

SERVICE BUSINESS PLANS 2022/23 LPI PERFORMANCE REPORT

CHIEF EXECUTIVE'S DEPARTMENT

Chief Executive's Department - Services KPIs	Unit	Target	Actual	Indicator	Comments
<b>2022/23 SBP PIs - Community Engagement</b>					
4.1.1. CE001b: Number of Local Media press releases (Trend KPI). Responsible Officer: James Mackinnon <sup>T</sup>	#		268.00		Trend analysis KPI, therefore, no target set.
4.1.1. - CE109: Level of community engagement with OHCPP (attendance rates via Microsoft Teams and in person). Responsible Officer: David Macleay	#		0.00		Baseline year.
3.1.1 ECS064: Percentage of participants in Gaelic Youth Work activities who achieve one or more of their learning outcomes per annum. Responsible Officer: Fiona MacInnes-Begg	%	85.00	100.00	 GREEN	
2.1.1 ECS065: Percentage of young people participating in accredited youth work achieving their award or part of an award per annum. Responsible Officer: Fiona MacInnes-Begg	%	45.00	100.00	 GREEN	Community Learning and Development (CLD) provide a range of accredited programmes both with school and in communities to address the wider achievement agenda and to build the skillsets of young people. Following a substantial decline in figures during and post COVID, programmes are more widely available to young people. This percentage reflects a return to normal expected output where young people can be actively encouraged to participate in programmes. All 216 participants in accredited youth work during the period 2022/23 achieved one or more of their learning outcomes.
3.1.4 ECS080: Percentage of Community Groups supported who have achieved one or more community capacity building outcomes. Responsible Officer: Fiona MacInnes-Begg	%	90.00	100.00	 GREEN	
<b>2022/23 SBP PIs - Human Resources and Performance</b>					
1.1.4. CE110: Percentage of Comhairle apprentices completing a social care apprenticeship. Responsible Officer: Dolina Smith <sup>C</sup>	%	100.00	100.00	 GREEN	Baseline year. May 2023- Following the delays of COVID we have two additional assessors working to meet the backlog of staff requiring accreditation - this will ensure all staff are qualified before they have to re-register with the SSSC.
1.1.4.CS12 - CE081: Percentage of apprentices achieving target qualifications. Responsible Officer: Dolina Smith <sup>C</sup>	%	80.00	100.00	 GREEN	Baseline Year 2019/20: 78%. The service have set milestone targets increasing year on year towards a target of 82% of apprentices achieving their target qualifications by 2030.
4.1.3.CS02 - CE066 (LGBF: CORP3c): The gender pay gap between average hourly rate of pay for male and female council employees. Responsible Officer: Carmen Macdonald <sup>C</sup>	%	9.00	11.36	 RED	The Scottish Parliament has signed up to the 50:50 by 2020 campaign. Setting a target that the gender pay gap will be within a tolerance level of either plus or minus 5% each year. This target is aspirational for the Comhairle but also deviation from it acts as a trigger for action. The Comhairle set a service prioritisation for improvement 2020/21 Target of 10%, reducing by 0.5% year on year towards the national tolerance level by 2030. The Family Group Avg. (Benchmark) for 2022/23 is 5%. For comparison: 2015: 16.4% 2017: 13.7% 2019: 14.4% 2021: 13.5% 2022: 14.1%
4.1.2. - CE111: Percentage of fleet mileage from Zero Direct Emissions vehicles. Responsible Officer: Anna Hulme <sup>C</sup>	%	10.90	10.03	 AMBER	LPI name amended from 'Proportion of employee car mileage that is from the Comhairle's electric fleet' to allow for the inclusion of hydrogen vehicles that may be added to the fleet in the future. 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 in support of target of Zero Direct Emissions by 2038.  Sustainable Scotland Network: Public Bodies Duties reporting requirements - LPI updated annually by 30 November in accordance with the Climate Change (Duties of Public Bodies Reporting Requirements) (Scotland) Order 2015, as amended by the Climate Change (Duties of Public Bodies: Reporting Requirements) (Scotland) Amendment Order 2020 which took effect for reporting periods commencing on or after 1 April 2021.

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Chief Executive's Department - Services KPIs		Unit	Target	Actual	Indicator	Comments
1.1.2.CS10 - CE112: Accredited Training: Number of individuals supported to acquire basic digital skills. Responsible Officer: Dolina Smith	#	50.00	50.00		GREEN	The Target is the same as the Baseline Year 2021/22. Through the multiply funding all participants in Employability and Apprenticeship Programmes who do not currently hold the certification for ICT, Maths and Communications are supported to gain them as SSQF 5. The service will work towards achieving an aspirational target to support 80 individuals to acquire basic digital skills by 2030.
4.1.5. - CE048: Leavers in the last year as a percentage of the average total staff. Responsible Officer: Johanna Morrison <sup>c</sup>	%	16.50	7.18		GREEN	The Target is the 2016 median turnover rate reported by the Chartered Institute of Personnel Directors (CIPD) in their Resourcing and Talent Planning Survey Report 2017.
1.1.4. - CE113: Percentage of apprentices satisfied with their training programme. Responsible Officer: Dolina Smith	%					CE113 removed from the SBP as it is a duplicate of 1.1.4.CS13 – CE079: Percentage of customers satisfied with apprenticeship training programmes and the progress will be reported in the Corporate Strategy 2022-27 annual progress report.
4.1.3. - CE053: Percentage of employees in the highest 10% of earners that are female (exc. Teachers). Responsible Officer: Carmen MacDonald	%	51.00	53.00		GREEN	The target is last year's actual result for year on year benchmarking.
<b>2022/23 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	100.00		GREEN	Five follow up reports have been completed in Q4. A number of follow ups relating to 2022/23 are still required to be sent out, these will be undertaken as agreed early in 2023/24.
4.1.5 CE145: Percentage of audit recommendations accepted by management. Responsible Officer: Sandy Gomez	%	90.00	100.00		GREEN	
4.1.5 CE150: Cost of Internal Audit per £1m of Net Expenditure. Responsible Officer: Sandy Gomez	£	2,550.00	1,043.00		GREEN	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.
4.1.5 CE146: Cost of Internal Audit per day recharged to the user. Responsible Officer: Sandy Gomez	£	610.00	426.00		GREEN	The cost per day recharged can fluctuate and this is dependent on spend within the budget. Training and travel costs were not expended and there was a vacancy saving which has contributed to only a slightly higher recharge rate for 22-23.
4.1.5 CE147: Percentage of Internal Audit client satisfaction surveys that were positive. Responsible Officer: Sandy Gomez	%	90.00	100.00		GREEN	
4.1.5 CE148: Percentage of Internal Audit reports issued to management within 14 days of completion of field work. Responsible Officer: Sandy Gomez	%	80.00	100.00		GREEN	All reports issued in 2022/23 were within the 14 day threshold.
4.1.5 CE149: Percentage of Audit Plan completed. Responsible Officer: Sandy Gomez	%	80.00	92.00		GREEN	One review has been deferred to 2023/24 to allow sufficient time for a meaningful review to be undertaken.
<b>2022/23 SBP PIs - Legal and Governance</b>						
4.1.5. - CE095: The total cost of Members expenses, excluding salary (Trend KPI). Responsible Officer: Belle A Scott	£	33,048.00	63,841.57		RED	COVID restrictions were gradually lifted and travel routes opened, allowing Members to attend meetings in person. New term of Councillors added to the increase. Newly elected Members choosing to attend meetings in person at local and national level.
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		GREEN	During the period 01.04.22 - 31.03.23, 75 taxi/ private hire licences were issued, 100% within the statutory timescale (Q1: 16 Q2: 20 Q3: 25 Q4: 14).
4.1.5. - CE097: Total cost of Comhairle travel for Employees and Elected Members. Responsible Officer: Belle A Scott	£	106,906.00	221,428.90		RED	The Target is last year's actual result for year on year benchmarking. Travel costs increasing post-pandemic.

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Chief Executive's Department - Services KPIs		Unit	Target	Actual	Indicator	Comments
4.1.5. - CE114: Corporate Travel Record: Percentage reduction in Comhairle travel bookings in comparison to previous year. Responsible Officer: Belle A Scott <sup>c</sup>	#	2810.00	2810.00	 GREEN	The Target is the same as the actual result in this baseline year. Thereafter, the Target will be the previous year's actual result to compare if corporate travel has reduced by 10% in comparison to the current year's actual result.	
4.1.5. - CE100: Percentage of Committee Agendas issued within statutory notice period of 3 working days. Responsible Officer: Derek MacKay	%	100.00	100.00	 GREEN	During the period 01.01.23 - 31.3.23 all Committee Agendas were issued within statutory notice period of 3 working days, (excluding the days of issue and meeting).	
4.1.5. - CE096: Corporate Travel Record: Total number of travel bookings made each year (Trend KPI). Responsible Officer: Belle A Scott <sup>c</sup>	#	1,888.00	2,810.00	 RED	The Target is the previous year's Actual result for year-on-year benchmarking. Travel bookings for 2022/23 returning to pre-pandemic levels.	
4.1.5. - CE033: Percentage of Minutes delivered within 10 working days of the meeting. Responsible Officer: Derek MacKay	%	90.00	96.63	 GREEN		
4.1.5. - CE099: External legal advice rate (%) to overall legal service cost. Responsible Officer: Tim Langley <sup>c</sup>	%	0.15	0.20	 RED	The Target is the same as last year's actual result for year on year benchmarking. The aim of this LPI is to show how much the Comhairle has spent on external legal advisors (as a percentage of the overall cost of legal services provided to the Comhairle) where that spend was necessary because Legal Services, which could have carried out that work internally, were not able to do so because of their capacity or capability.	
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	 GREEN	During the period 01.04.22 - 31.03.23, 38 public entertainment licences were issued, 100% within the statutory timescale (Q1: 3, Q2: 9 Q3: 15 Q4: 11).	
2022/23 SBP PIs - Investment Delivery						
1.1.3. IDU001: Safety Management – Number of RIDDOR incidents. Responsible Officer: Dan MacPhail	#	3.00	0.00	 GREEN	During the period 01.04.22 - 31.03.23, there were no incidents reportable under Reporting of Injuries, Diseases and Dangerous Occurrences Regulations 2013 (RIDDOR) occurred in reporting period.	

**SERVICE BUSINESS PLANS 2022/23 LPI PERFORMANCE REPORT**

**DEPUTE CHIEF EXECUTIVE**

Chief Executive's Department: Depute Chief Executive - Services KPIs		Unit	Target	Actual	Indicator	Comments
<b>2022/23 SBP PIs - Assets and Infrastructure</b>						
4.1.5. - AFR066: Percentage of Customers satisfied with IT Services. Responsible Officer: Murdo Morrison	%	85.00	95.37	 GREEN	Average of the results from 160 responses to the annual ICT survey.	
4.1.5. - AFR004: Percentage of system availability Mon-Fri 8am - 6pm (A). Responsible Officer: Murdo Morrison	%	95.00	99.98	 GREEN	99.9881%	
4.1.5. - AFR005: Percentage (avg.) of Helpdesk calls responded to within agreed time. Responsible Officer: Murdo Morrison	%	95.00	78.88	 RED	1st Line Support: 1017 tickets, 91.4% Response 2nd Line Support: 93 tickets, 95.7% SLA Response Business Support: 427 tickets, 82% SLA response Data Custodian:186 tickets, 66.7% SLA response Web Support: 378 tickets, 88.9% SLA Response.	
3.1.3.CS05 - CD033 (TS020/TS021): Number of bus passengers recorded on all Outer Hebrides routes. Responsibility: David A Macleod <sup>C</sup>	#	231,829.00	279,060.00	 GREEN	2022 numbers improved from 2021 due to the gradual return of passengers across all bus networks after Pandemic. The improvement on 2021/22 may also be due to increased uptake on the under 22 card.	
4.1.2. AFR079: Percentage of Total Waste collected that was Recycled and diverted from Landfill. Responsibility: David Macleod <sup>C</sup>	%		46.97		Baseline year.	
4.1.2. - AFR079a Tonnes of Dry Mixed Recyclates collected and diverted from Landfill. Responsibility: David A Macleod	T		2,073.02		Baseline year.	
4.1.2. - AFR079b Tonnes of Organic (food & garden) Waste collected and diverted from Landfill. Responsibility: David A Macleod	T		1,974.64		Baseline year.	
4.1.2. - AFR079c Tonnes of Non-Recyclable Waste collected for Landfill. Responsibility: David A Macleod	T		8,617.34		Baseline year.	
<b>2022/23 SBP PIs - Depute Chief Executive's Directorate</b>						
4.1.4. CD132 (DD003) (LGBF: ENV5a): Cost of Trading Standards per 1,000 population. Responsibility: Colm Fraser <sup>C</sup>	£	12,500.00	19,069.07	 RED	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: 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 <sup>C</sup>	£	36,000.00	46,021.02	 RED	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: - Scottish Average: £22302 LGBF Family Group Average: £34965	
4.1.4. CD134 (DD002a) (LGBF: ENV5b): Environmental Health Gross Expenditure (£000). Responsible Officer: Colm Fraser	£	655.00	718.00	 AMBER	Target is last year's actual result for year on year comparison.	
4.1.4. CD135 (DD002) (LGBF: ENV5b): Cost of Environmental Health per 1,000 population. Responsibility: Colm Fraser <sup>C</sup>	£	24,587.09	26,951.95	 AMBER	Target is last year's actual result for year on year benchmarking. For comparison: - Scottish Average: £15239 LGBF Family Group Average: £24392	
4.1.4. CD136 (DD003a) (LGBF: ENV5a): Trading Standards Gross Expenditure (£000). Responsible Officer: Colm Fraser	£	664.00	508.00	 GREEN	Target is last year's actual result for year on year benchmarking. For comparison: - Scottish Average: £1,210 LGBF Family Group Average: £918	
3.1.3. CD023 (DD033): Homelessness: Number of applications received. Responsible Officer: Iain Watson	#	153.00	136.00	 GREEN	This is a Benchmarking Performance Indicator. As it is not appropriate to set a target for homeless applications, the target shown on Interplan is last year's actual result for year on year comparison.	

**SERVICE BUSINESS PLANS 2022/23 LPI PERFORMANCE REPORT**

Chief Executive's Department: Depute Chief Executive - Services KPIs		Unit	Target	Actual	Indicator	Comments
<b>2022/23 SBP PIs - Economic Development and Planning</b>						
3.1.3. CD010Q (DD065): Percentage of building warrants and amendments to building warrant issued (following a first or subsequent report) within 10 working days (Quarter). Responsibility: John A Gillies	%	90.00	98.00		GREEN	Target achieved.
3.1.3.CD011A (DD067A): Percentage of first reports issued within 20 working days. (Annual). Responsible Officer: John A Gillies	%	95.00	98.74		GREEN	Target achieved.
3.1.3.CD013 (DD067Q): Percentage of first reports issued within 20 working days. (Quarter). Responsible Officer: John A Gillies	%	95.00	98.69		GREEN	Target achieved.
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	91.56		GREEN	Target achieved.
1.1.5 - CD014 (DD020): Number of jobs created/safeguarded. Responsible Officer: Domhnall MacDonald	#	45.00	132.75		GREEN	49.75 FTE from business start-ups and 83 FTE from existing businesses (growth), both comprising part-time & full-time jobs.
1.1.5 - CD007: Business Gateway: Number of new business enquiries dealt with. Responsible Officer: Domhnall MacDonald	#	280.00	455.00		GREEN	72 pre-start enquiries and 74 enquiries from existing business dealt with.
1.1.5 - CD015 (DD019): Number of existing businesses supported to achieve growth. Responsible Officer: Domhnall MacDonald	#	5.00	34.00		GREEN	Seven businesses supported to achieve growth.
1.1.5 - CD016 (DD021): Number of young people supported in business. Responsible Officer: Domhnall MacDonald	#	40.00	89.00		GREEN	
1.1.5 - CD017 (DD022): Number of new business start-ups. Responsible Officer: Domhnall MacDonald	#	35.00	48.00		GREEN	Although the target was achieved, the number of start-ups supported overall is lower than last year (2021-22: 58).
1.1.4.CD019 (DD018): Number of Business Enterprise Skills Workshops delivered. Responsible Officer: Domhnall MacDonald	#	15.00	25.00		GREEN	During the period 01.04.22 – 31.03.23, 16 Webinars, 5 in-person Workshops and 4 'Lunch & Learn' Business Enterprise Skills events were delivered.
4.1.1.CD009 (DD080): 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	11.99		RED	Statutory target 8.67 weeks.
4.1.1.CD008 (DD079): The average time (weeks) to deal with major planning applications determined during the year. Responsible Officer: Morag Ferguson. <sup>c</sup>	Weeks	17.33	76.10		RED	DRUIM LEATHANN WINDFARM COMMITTEE 30 MARCH 2021 - reqd s75 AGREEMENT - decision Target set (17.33 avg. weeks) is the statutory timescale. Unverified data.
3.1.5 - CE106 (DD078): Percentage of households in fuel poverty in the Outer Hebrides. Responsible Officer: John Cunningham	%					The 2019 Fuel Poverty Scotland Act contains a new definition of fuel poverty which affects how it is to be defined and measured. The Scottish House Condition Survey figures published in February 2024 are a best estimate of fuel poverty rates under the new definition. A new Minimum Income Standard (MIS) for Remote Rural, Remote Small Town and Island areas is yet to be defined. The latest local authority analysis is for the 2017-2019 period. A new baseline target needs to be set under the new definition. The new Fuel Poverty measurement indicates that the Outer Hebrides have the highest rate of Fuel Poverty and Extreme Fuel Poverty in the UK.

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<b>Chief Executive's Department: Depute Chief Executive - Services KPIs</b>		<b>Unit</b>	<b>Target</b>	<b>Actual</b>	<b>Indicator</b>	<b>Comments</b>
1.1.1. CE108 (DD024): Number of engagement events with Scottish and UK Government, Regulators, Transmission Operators, and Renewable Energy Developers. Responsible Officer: John Cunningham	#	0.00	0.00	 GREEN	The target is the same as last year's actual for year on year benchmarking. NB: There were no engagement events during the 2021/22 or 2022/23 periods.	
1.1.1. - CD028 Proportion of Island's Deal projects delivered. Responsible Officer: Calum Iain Maciver	%		6.25	 GREEN	Baseline year. All Outline Business Case (OBCs) have now been approved and Full Deal Agreement signed. Projects will now move into FBC and delivery phases, with first Final Business Case (FBC) now approved.	
<b>2022/23 SBP PIs - Heritage and Culture</b>						
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.	#	6.00	12.00	 GREEN	The target is last year's actual result for year on year benchmarking.	
3.1.1. - CE032: Level of funding (£'000) secured from Bòrd na Gàidhlig (Trend KPI). Responsible Officer: Dr. Donald Weir	£	138,950.00	52,500.00	 RED	The amount of Bòrd na Gàidhlig funding received each year varies, depending on the number of applications Bòrd na Gàidhlig receives nationally in any given year, and the amount of funding that is therefore available to disburse to local authorities. The target is last year's actual for year on year benchmarking.	
3.1.1. CD022 (DD054): Number of museum visits (Museum nan Eilean) in person. Responsible Officer: Caitriona MacCuish	#	14,729.00	22,461.00	 GREEN	Target is last year's actual result for year on year benchmarking.	
3.1.1. CD005: Number of new and edited catalogue records created in collections management databases (Museum and Archive). Responsible Officer: Seonaid McDonald	#	395.00	395.00	 GREEN	Due to the Covid-19 lock-down affecting the delivery of the Heritage Service - and given competing pressures across the reduced staffing complement arising subsequently - the baseline year was re-set to 2022/23.	
3.1.1. CD003: Number of new and edited Historic Environment. Responsible Officer: Kevin Murphy	#		1,284.00	 GREEN	Baseline year.	
3.1.1. CD001: Number of heritage grants delivered to support local heritage groups. Responsible Officer: Caitriona MacCuish	#		32.00	 GREEN	Baseline year.	
3.1.1. CD002 - Number of Special exhibitions delivered across both museum venues. Responsible Officer: Caitriona MacCuish	#		9.00	 GREEN	Baseline year.	
3.1.1. CD053 (DD053): Number of Archive enquiries (Tasglann nan Eilean). Responsibility: Seonaid McDonald	#		300.00	 GREEN	Baseline year.	

SERVICE BUSINESS PLANS 2022/23 LPI PERFORMANCE REPORT

EDUCATION, SKILLS AND CHILDREN'S SERVICES

Education, Skills and Children's Services - Services KPIs	Unit	Target	Actual	Indicator	Comments
<b>2022/23 SBP PIs - Children's Services</b>					
2.1.2 ECS061: (LO7) Percentage of permanency plans that are completed within nationally prescribed timescales. Responsible Officer: Jack Libby	%	70.00	100.00	 GREEN	No permanency plans completed this year.
2.1.2 ECS167: Percentage of case File Audits that evidence that children and young people are spoken and listened to on a 1 to 1 basis as per their Child's Plan. Responsible Officer: Jack Libby	%		0.00	 GREEN	Baseline year. The existing audit tool has been updated to reflect the needs to report on how children and young people are listened to, however this has not yet been implemented. In terms of child protection, the use of empathy maps will resume. Recent audits have not raised any concerns as there is the option of any other observations at the end of the form.
2.1.2 ECS155: Percentage of young people moving on from Extended Learning (ELR) who return to mainstream education or move on to another positive destination. Responsible Officer: Jack Libby <sup>c</sup>	%	80.00	81.82	 GREEN	A total of 11 young people moved on from ELR with 9 moving to a positive destination. Unverified data.
2.1.2 ECS168: Percentage of Fostering Assessments completed within timescales. Responsible Officer: Fiona Miller	%	80.00	100.00	 GREEN	One fostering assessment was completed during the year and it was completed within timescale.
2.1.2 ECS019: (LO4) Percentage of Looked After and Accommodated Reviews completed within statutory timescales. Responsible Officer: Jack Libby <sup>c</sup>	%	80.00	69.35	 RED	In 2022/23, 62 LAC Reviews were completed with 43 completed within statutory timescales.
2.1.2 ECS169: Percentage of Child Protection Reviews that take place within agreed timescales. Responsible Officer: Jack Libby <sup>c</sup>	%	70.00	84.62	 GREEN	
2.1.2 ECS119: Percentage of Foster Care Registration Reviews that take place within the agreed timescale. Responsible Officer: Fiona Miller <sup>c</sup>	%	80.00	12.50	 RED	
2.1.2 ECS016: (LO4) Percentage of Initial Assessment Reports (IARs) and Social Background Reports (SBRs) submitted to Scottish Children's Reporter Administration (SCRA) within 20 working days. Responsible Officer: Jack Libby <sup>c</sup>	%	70.00	39.29	 RED	Due to an increase in youth offending / anti-social behaviour in the 2022/23 period, there has been an increase in requests from the Children's Reporter and with current staffing levels this increased workload results in delays. Improving performance for this KPI has been discussed with social workers at team meetings. Performance will improve but not to the detriment of quality so will be a more gradual process. Although 44 of the 112 IARs and SBRs were submitted to SCRA within 20 working days during the period 01.04.22 – 31.03.23, analysis of reports requested since 1 January 2023 indicate an improvement in performance with 77% of those submitted being responded to within timescales. This improvement will be reflected in quarter 1 of 2023/24.
2.1.2 ECS122: Percentage of Schools and settings providing feedback on effectiveness of Psychological Services in improving outcomes for children and young people who state that the service is effective. Responsible Officer: Sally Kane <sup>c</sup>	%				The Educational Psychology Service no longer use the questionnaire that this KPI data refers to. As such, this KPI will be archived from 2023/24. The Scottish Government have advised the Service to have Outcome focused KPIs. As such, the Educational Psychology Service have embedded evaluation into their case work and are currently developing a system for monitoring outcomes but this is not up and running yet.
<b>2022/23 SBP PIs - Education, Skills and Children's Services Directorate</b>					
2.1.1. ECS180: Percentage of S1-S6 pupils with a CNES supplied digital device. Responsible Officer: Iain Campbell	%	90.00	100.00	 GREEN	Castlebay, Lionacleit and SES are complete, TNI is about 70% complete. The TNI S3-S6 group are effectively complete – the few that are not issued are either because the pupil/parent refused the device, the pupil is incapable of using the device or the school have revoked access to a device. For the TNI S1/S2 group, the school have been prioritising access to ASN pupils before rolling out to other pupils. There is quite a large batch that have been recently prepared by our ICT team and are awaiting issue through the school office.

**SERVICE BUSINESS PLANS 2022/23 LPI PERFORMANCE REPORT**

Education, Skills and Children's Services - Services KPIs		Unit	Target	Actual	Indicator	Comments
4.1.4	ECS165 Percentage of survey respondents rating cleaning service Above Average or Excellent. Responsible Officer: Diane Campbell	%				No Surveys undertaken in the 2021/22 and 2022/23 periods.
2.1.1	ECS170: Percentage of School Meals taken by P1-P5 pupils. Responsible Officer: Iain G Smith <sup>C</sup>	%	78.00	73.75	 AMBER	Uptake returning to previous levels. Resistance to new menus introduced to meet the new food regulations has been a factor in the below average uptake. New menus are being rolled out after the Easter Holidays in all schools to hopefully boost uptake. The new menus will offer better choices and it is anticipated they will be more popular.
2.1.3	ECS159: Percentage of Schools that meet condition category A or B. Responsible Officer: Iain G Smith	%	95.00	91.67	 AMBER	22 Schools at A or B. Castlebay Secondary school is not in category A or B and due to be replaced with a new campus in Barra. A new addition at category C is Lionel which is the reason this KPI is off target. Scottish Government funding has been received and it is hoped this will revert to B or even A next year.
2.1.1	ECS171: Percentage of P6-S6 pupils taking a school meal. Responsible Officer: Iain G Smith <sup>C</sup>	%	60.00	47.33	 RED	It has been suggested that the drop in meal uptake for this quarter bringing the figure below target tolerances may be linked to sickness absence levels. This drop below tolerances will be investigated to look for any factor that might be a recurring problem. During quarter 4 many P6 to S6 pupils are involved in activities that reduce the uptake of school meals for example transitions, school trips, school outings, exams and study leave.
3.1.1	DD071: Number of library members (annual). Responsibility: Neil Macleod	#	14,557.00	15,093.00	 GREEN	The target is last year's actual for year on year comparison.
3.1.1	CS10 - ECS198 (SPI: C&L2): Number of Library Visits. Responsibility: Neil Macleod	#	307,394.00	374,784.00	 GREEN	The target is last year's actual result for year on year comparison. Tarbert data is based on sampling from 2 weeks in the year. There is only pupil data for Lionacleit. Mobile Libraries are estimates based on regular monthly users. 330716 Online and 44068 Visits.
2.1.1	ECS172: Pupil Teacher Ratios in Primary Schools. Responsible officer: Neil Macleod	#	11.10	11.10	 GREEN	The Target is last year's Actual result for year on year benchmarking. September 2022.
2.1.1	ECS173: Pupil Teacher Ratios in Secondary Schools. Responsible Officer: Neil Macleod	#	10.16	10.35	 AMBER	The Target is last year's Actual result for year on year benchmarking. September 2022.
4.1.4	ECS174: Percentage of ES&CS complaints concluded within 20 working days. Responsible Officer: Neil Macleod <sup>C</sup>	%	80.00	14.29	 RED	During the period 1 April 2022 - 31 March 2023, nine stage 2 complaints were concluded with two being resolved. One out of the remaining seven complaints was concluded within 20 working days.
4.1.4	ECS175: Percentage of FOI's responded to within 20 working days. Responsible Officer: Neil Macleod. <sup>C</sup>	%	80.00	79.32	 AMBER	During the period 1 April 2022 - 31 March 2023, 324 FOIs were responded to and of these 257 were responded to within 20 working days.
2.1.4	ECS086: (LO7) Number of Slàinte Mhath Memberships.	#	3,000.00	2,537.00	 RED	There has been a significant increase in Slainte Mhath memberships over the last twelve months - from 2396 to 2537. This has been in the face of an incredibly challenging economic situation locally. The post pandemic exercise habits of many people have changed - purchase of home equipment etc.
<b>2022/23 SBP PIs - Schools and Community Learning</b>						
3.1.1	ECS063: (LO7) Percentage of Gaelic Family Learning (GFL) Learners achieving one or more of their learning outcomes per annum. Responsibility: Morag Fletcher	%	80.00	100.00	 GREEN	5 Learners completed self-evaluations and all achieved one or more learning outcomes. Numbers of GFL learners vary as the length of engagement can also vary. Plan in place to meet with Early Years Manager to ensure nurseries are aware of the learning offer. HG attend a variety of events aimed at parents to promote the service. Between April and August there were 10 regular contacts. There are also another 16 families who expressed interest and are either in discussion or have had discussions around provision and availability. Q4 Each learner has an Individual Learning Plan and sets goals both for the long and short term. Goals should be achievable if set correctly. Reasons this might not happen include learners being off sick, unable to attend sessions due to pressures of work etc. Tutor has created a baseline system to allow her to gauge progress in

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Education, Skills and Children's Services - Services KPIs	Unit	Target	Actual	Indicator	Comments
					reading, writing, speaking and listening for both adults and children. This is part of a case study she is writing at the request of HMle, using Gaelic. Percentage Learning Outcomes are taken from learner evaluations which are still being processed. YE Of the current learners 100% achieved one or more of their specific planned learning outcomes. As families attend for a variety of reasons and for a variety of time, a narrative may be more helpful in the future than percentage Learning Outcomes. Some learners attend long term to support children in GME, some attend for support on a specific topic which might only need a few sessions.
3.1.5 ECS067: (LO7) Percentage of Community Based Adult Learning learners achieving one or more of their learning outcomes per annum. Responsibility: Morag Fletcher	%	80.00	100.00	 GREEN	First three classes of this financial year had no registers or evaluations available due to staff movement (out of the Gaelic Development Officer post). All information from the classes run since our CLSW started in post are available and used for this data.
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	%	80.00	97.00	 GREEN	The Learning Shop had 100% achievement, Cothrom had 94% achievement, the combined total was 97%
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	 GREEN	Across both strands of ESOL (General and Resettlement) there was 100% achievement of at least one of the specific planned Learning Outcomes. Numbers of learners across both strands are increasing, future of General ESOL provision remains uncertain.
3.1.1.CS08 - ECS030: Percentage of children in Gaelic Medium Education (GME). Responsible Officer: Donald A. Macleod	%	43.27	45.00	 GREEN	
2.1.5 ECS023: (LO3) Percentage of eligible children, who are registered for the pre-school year of Early Learning and Childcare. Responsible Officer: Carol Burns	%	95.00	100.00	 GREEN	As per the Early Learning and Childcare Census check in June 2022 237 4 year olds were registered for pre-school and a total of 68 children deferred. This resulted in 305 children having completed the pre-school year of early Learning and Childcare. In September 2022, a total of 45 children were deferred leaving a total of 260 children. A total of 230 children were registered for school in September 2022. It is estimated that all eligible children were registered for the pre-school year.
2.1.5 ECS024: (LO3) Percentage of childminders receiving good or very good Care Inspectorate reports. Responsible Officer: Carol Burns	%	80.00	60.00	 RED	5 inspected 3 had grades of good and above (60%).
3.1.1.CS07 - ECS025: Percentage of children enrolling in Gaelic Medium Education (GME) at P1. Responsible Officer: Donald A. Macleod	%	46.41	54.00	 GREEN	
2.1.1 ECS138: Percentage of pupils achieving Third Level or better Listening & Talking by S3. Responsible Officer: Neil Macleod	%	92.83	91.76	 AMBER	The target is 2019/20 actual result for year on year benchmarking, as data not collected in 2020/21 or 2021/22 due to the impact of COVID-19 on the service.
2.1.1 ECS140: Percentage of pupils achieving Third Level or better Reading by S3. Responsible Officer: Neil Macleod	%	94.02	91.04	 AMBER	The target is 2019/20 actual result for year on year benchmarking, as data not collected in 2020/21 or 2021/22 due to the impact of COVID-19 on the service.
2.1.5 ECS134: Number of Local Authority Nursery hours available for Early Learning & Childcare. Responsibility: Carol Burns.	#	1,000,000.00	1,172,405.00	 GREEN	
2.1.1 ECS058: (LO3) Percentage of S4-6 pupils attaining Level 5 in Literacy and Numeracy (exit point from school). (INSIGHT). Responsible Officer: Neil MacLeod	%	73.02	56.93	 RED	Target is last year's Actual result for year on year benchmarking. There have been changes in local interpretation of alternative certification model and changes to presentations particularly affecting maths (onwards affecting SCQF5 awards in Literacy & Numeracy) This PI is being directly addressed within our NIF plan and stretch aims.
2.1.1 ECS057: (LO3) Percentage of S4-6 pupils attaining Level 4 in Literacy and Numeracy (exit point from school). (INSIGHT). Responsible Officer: Neil MacLeod	%	91.01	83.90	 AMBER	Target is last year's Actual result for year on year benchmarking.

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Education, Skills and Children's Services - Services KPIs	Unit	Target	Actual	Indicator	Comments
2.1.1 ECS145: Percentage of pupils achieving Second Level Listening & Talking by P7. Responsible Officer: Neil Macleod	%	82.56	85.77	 GREEN	The target is the previous year's actual result for year on year benchmarking.
2.1.1 ECS146: Percentage of pupils achieving Second Level Numeracy by P7. Responsible Officer: Neil Macleod	%	62.40	80.59	 GREEN	The target is the previous year's actual result for year on year benchmarking.
2.1.1.CS04 - ECS148: Percentage of secondary pupils achieving third level or better in numeracy (S3, 3rd level or better). Responsible Officer: Donald A. Macleod	%	84.13	91.37	 GREEN	The target is 2019/20 actual result for year on year benchmarking, as data not collected in 2020/21 or 2021/22 due to the impact of COVID-19 on the service.
2.1.1 ECS149: Percentage of pupils achieving Second Level Writing by P7. Responsible Officer: Neil Macleod	%	61.60	78.47	 GREEN	The target is the previous year's actual result for year on year benchmarking.
2.1.1 ECS150: Percentage of pupils achieving Second Level Reading by P7. Responsible Officer: Neil Macleod	%	68.20	84.31	 GREEN	The target is the previous year's actual result for year on year benchmarking.
2.1.1 ECS176: Percentage of Leavers achieving one or more awards at SCQF 5 (INSIGHT National Measures). Responsible Officer: Neil Macleod	%	93.17	86.52	 AMBER	Target is last year's Actual result for year on year benchmarking.
2.1.1 ECS177: Percentage of Leavers achieving one or more awards at SCQF 6 (INSIGHT National Measures). Responsible Officer: Neil Macleod	%	71.58	64.79	 AMBER	Target is last year's Actual result for year on year benchmarking.
2.1.1 ECS152: Percentage of pupils achieving Third Level or better Writing by S3. Responsible Officer: Neil Macleod	%	92.83	88.17	 AMBER	The target is 2019/20 actual result for year on year benchmarking, as data not collected in 2020/21 or 2021/22 due to the impact of COVID-19 on the service.
2.1.1 ECS060: (LO3) Percentage of S5/6 pupils attaining A-C passes in Highers examinations. Responsible Officer: Neil MacLeod	%	93.00	85.95	 AMBER	Target is last year's Actual results for year on year benchmarking. SQA Diet 2022.
2.1.1 ECS059: (LO3) Percentage of S5/6 pupils attaining A-C passes in Advanced Higher examinations. Responsible Officer: Neil MacLeod	%	94.05	77.50	 RED	Target is last year's Actual results for year on year benchmarking. A drop-off in presentations at Advanced Higher resulting in fluctuations having a more significant percentage statistical impact. Issues have also been identified in presentation policies for Advanced higher in some subject areas. Unverified data.
2.1.1 ECS178: Percentage of 16 to 19 year olds participating in learning, training or work (LGBF). Responsible Officer: Neil Macleod	%	95.63	96.22	 GREEN	The target is the previous year's actual result for year on year benchmarking.
2.1.1 ECS056: (LO3) Percentage of S4 pupils attaining A-C Passes in National 5 examinations. Responsible Officer: Neil MacLeod	%	92.97	88.53	 AMBER	
2.1.5 ECS034: (LO3) Percentage of Pre-school establishments inspected by the Care Inspectorate that have all indicators good or above. Responsible Officer: Carol Burns.	%	80.00	50.00	 RED	2 further setting were inspected between Jan-March 23 (Both CnES) 8 settings have been inspected to date and 4 have received grades of good or above.
2.1.1 ECS179: Percentage of School Leavers in a Positive Initial Destination (INSIGHT). Responsible Officer: Neil Macleod	%	97.84	97.00	 AMBER	The target is the previous year's actual result for year on year benchmarking.
2.1.2.CS02 - ECS185: Percentage of evaluations from Local Authority School Inspection Reports published in the year (Jan-Dec) reporting good or above, excluding nurseries. Responsible Officer: Donald A. Macleod	%				No Inspections in 2020, 2021 or 2022.
2.1.5.CS02 - ECS187: Percentage of Local Authority Early Learning and Childcare (ELC) centres in the Outer Hebrides. Responsible Officer: Carol Burns.	%	78.00	83.00	 GREEN	The target is the same as the previous year for year on year benchmarking.

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Education, Skills and Children's Services - Services KPIs	Unit	Target	Actual	Indicator	Comments
2.1.5.CS03 - ECS188: Percentage of pre-school children registered with a Local Authority Early Learning and Childcare facility (ELC) in the Outer Hebrides. Responsible Officer: Carol Burns.	%	96.00	95.00	 AMBER	The Target is the same as the previous year for year on year benchmarking. Eligible children are estimated from National Records of Scotland population projections. For three year olds, only around half of children are eligible at the time of the census (16-20 September 2019). Children are counted once for each centre they are registered with, so the same child may be counted multiple times if they attend more than one centre. Children may also attend centres outside of the local authority they live in, which would also affect these figures.
2.1.5.CS04 - ECS189: The percentage of pre-school children registered with Early Learning and Childcare (ELC) centres whose home language is not English. Responsible Officer: Carol Burns.	%	5.00	2.00	 GREEN	The Target is the same as the previous year for year on year benchmarking.
2.1.5.CS05 - ECS190: The percentage of pre-school children registered with Early Learning and Childcare (ELC) centres with Additional Support Needs. Responsible Officer: Carol Burns.	%	19.00	10.00	 GREEN	The Target is the same as the previous year for year on year benchmarking.

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HEALTH AND SOCIAL CARE

Health and Social Care - Services KPIs	Unit	Target	Actual	Indicator	Comments
2022/23 SBP PIs - Community Care					
3.1.2 IJB034 (LGBF: 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	%	70.59	72.35	 GREEN	The Health and Care Experience Survey is undertaken every two years; therefore, actual result is 2021/22. For comparison: Scottish average: 70.59; LGBF Family Group average: 71.46 Change 2013/14-2021/22: -9.08; Change 2019/20-2021/22: 2.17 Rank 2021/22: 14; Change in rank 2013/14-2021/22: 6; Change in rank 2019/20-2021/22: 16
3.1.2.CS03 - IJB032 (LGBF: SW3a): Percentage of people aged 65 or over with long term care needs receiving personal care at home. Responsibility: Emma MacSween	%	65.00	53.40	 RED	Target set by service. For comparison: Scottish average: 61.5% LGBF Family Group average: 64.4%.
3.1.2.CS07 - 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	%	78.12	84.16	 GREEN	The Health and Care Experience Survey is undertaken every two years; therefore, actual result is 2021/22. The target is the Scottish average: 78.12; LGBF Family Group average: 78.86 Change 2013/14-2021/22: -7.35; Change 2019/20-2021/22: -1.69; Rank 2021/22: 5; Change in rank 2013/14-2021/22: -3; Change in rank 2019/20-2021/22: -1
3.1.2.CS06 - IJB037 (LGBF: SW7): Proportion of care services graded 'good' (4) or better in Care Inspectorate inspections. Responsibility: Emma MacSween	%	85.00	83.00	 AMBER	Target set by service. For comparison: Scottish average: 75.0% LGBF Family Group average: 78.6%
3.1.2.CS08 - IJB033 (LGBF-SW4c): Percentage of adults supported at home who agree that they are supported to live as independently as possible. Responsibility: Emma MacSween	%	78.82	82.52	 GREEN	The Health and Care Experience Survey is undertaken every two years; therefore, actual result is 2021/22. The target is the Scottish average and the Benchmark is the LGBF Family Group average (81.27%). Change 2013/14-2021/22: -5.87; Change 2019/20-2021/22: 1.94 Rank 2021/22: 8; Change in rank 2013/14-2021/22: 6 Change in rank 2019/20-2021/22: 9
3.1.2 IJB029 (LGBF: SW1): Older Persons (Over 65) Homecare Costs per Hour. Responsibility: Emma MacSween <sup>c</sup>	£	50.00	78.39	 RED	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 <sup>c</sup>	£	600.00	998.38	 RED	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
2022/23 SBP PIs - Partnership Services					
3.1.2.CS04 - IJB036 (SPI: SW6): Rate (number) of readmission to hospital within 28 days per 1,000 discharges. Responsibility: Emma Macsween <sup>c</sup>	#	100.00	110.45	 RED	Target set by service. For comparison: Scottish average: 101.7 LGBF Family Group average: 104.1 % Value Change 2010/11-2022/23: 44.2; % Value Change 2021/22-2022/23: 2.1
3.1.2 IJB011 (LGBF: SW2): Self Directed Support (Direct Payments) spend on adults 18+ as a %age of total social work spend on adults 18+. Responsibility: Emma MacSween <sup>c</sup>	%	5.00	2.69	 RED	Target set by service. For comparison: Scottish average: 8.7% LGBF Family Group average: 6.1% % Value Change 2010/11-2022/23: 2.6; % Value Change 2021/22-2022/23: 0.4
3.1.2.CS09 - IJB035 (LGBF-SW4e): Percentage of carers who feel supported to continue in their caring role. Responsibility: Emma Macsween	%	43.00	41.16	 AMBER	The Health and Care Experience Survey is undertaken every two years; therefore, the actual result is 2021/22. Target set by service. The Comhairle has set a service prioritisation for improvement 2021/22 Target of 43%, increasing 3% biennially towards a target of 55% in 2030, thereby exceeding the baseline data. The IJB received additional money in 2022, which will be recurring to provide support for carers. Meetings have been held with Third Sector and Independent providers to identify where spend would be most beneficial for unpaid carers. The majority of spend has been committed and further meetings scheduled to take place. Money will be used to stabilise existing services and expand the offer of support to carers. For comparison: Scottish average: 29.69%; LGBF Family Group average: 30.69% Change 2013/14-2021/22: -11.33%; Change 2019/20-2021/22: 1.79% Rank 2021/22: 3; Change in rank 2013/14-2021/22: -2; Change in rank 2019/20-2021/22: 0

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Health and Social Care - Services KPIs	Unit	Target	Actual	Indicator	Comments
3.1.2.CS05 - 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 <sup>c</sup>	#	1,250.00	1,228.76	 GREEN	Target set by service. The level of delayed discharges has been significantly impacted by the response to the COVID-19 pandemic, which is evidenced in the 2020/21 data and, therefore, not comparable to historic data. The Comhairle's pre-COVID average, 2013/14 to 2019/20, is 1969 Days and a service prioritisation for improvement 2021/22 Target of 1500 Days was set, with the aspiration to reduce this by 250 Days each year towards a target of 750 Days by 2025. The Health and Social Care Department is working with the Scottish Government on the project 'Discharge Without Delay' which focusses on a range of issues to help prevent delays in hospital discharge. For comparison: Scottish average: 919; LGBF Family Group average: 946 % Value Change 2016/17-2022/23: -37.0; % Value Change 2021/22- 2022/23: -100.0
3.1.2 IJB038 (LPI): The average time (weeks) for household Adaptations to be completed once identified and approved. Responsibility: Emma MacSween	Weeks				Removed from SBP during half-year review as household Adaptations are not the responsibility of the service.
3.1.2 IJB039 (LPI): The number of household Adaptations determined during the year. Responsibility: Emma MacSween	#				Removed from SBP during half-year review as household Adaptations are not the responsibility of the service.
3.1.4.CS02 - IJB040 (CJSW): Proportion of community payback orders imposed per 10,000 population aged 16 to 70. Responsibility: Emma MacSween <sup>c</sup>	#	22.00	28.11	 RED	Target set by service.
3.1.4.CS03 - IJB041 - (SPI: CJSW): Proportion of Criminal Justice Social Work reports submitted per 10,000 population aged 16 to 70. Responsible Officer: Emma MacSween. <sup>c</sup>	#	40.90	55.10	 GREEN	Target same as the 2019/20 baseline year.
3.1.4 IJB042 - (LGBF: CJSW): Proportion of diversion from prosecution cases commenced per 10,000 population aged 16 to 70. <sup>c</sup>	#	3.36	2.81	 RED	Target same as the 2019/20 baseline year.
3.1.4 IJB043 - (LGBF: CJSW): Proportion of drug treatment & testing orders imposed per 10,000 population aged 16 to 70. <sup>c</sup>	#	0.00	0.00	 GREEN	Target same as the 2019/20 baseline year.

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**STRATEGIC FINANCE**

Strategic Finance - Services KPIs	Unit	Target	Actual	Indicator	Comments
2022/23 SBP PIs - Accountancy and Exchequer Services					
4.1.4. AFR054: Comhairle budget set in line with timetable. Responsible Officer: Norman Macdonald	%	100.00	100.00	 GREEN	This PI refers to the setting of the budget for the next financial year. The 2023/24 Budget was set on 22 February 2023.
4.1.4. AFR041: Annual accounts completed on time and number of qualifications zero. Responsible Officer: Norman Macdonald	%	100.00	100.00	 GREEN	This PI refers to the completion of the accounts for the previous financial year. The 2021/22 Accounts were signed off with no qualifications and approved by the Audit and Scrutiny Committee on 26 October 2022.
4.1.4. AFR051: Cost of Payroll Service per transaction. Responsible Officer: Donella Brown <sup>c</sup>	£	10.45	10.41	 GREEN	The target is the same as last year's actual for year on year comparison.
4.1.4. AFR008: Percentage of financial transactions paid on time to employees and members. Responsible Officer: Donella Brown <sup>c</sup>	%	99.80	99.97	 GREEN	
4.1.4. AFR002: Percentage of customers satisfied with quality of Customer Services (Town Hall, Stornoway). Responsible Officer: Malcolm Macpherson <sup>c</sup>	%				The Customer Satisfaction survey was 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. AFR065: Percentage of Registration entries without corrections (Jan-Dec). Responsible Officer: Malcolm Macpherson	%	94.00	96.28	 GREEN	Target set by service. The registration KPI is determined by District Examiners from National Records of Scotland. Period 2022.
4.1.4. AFR017 (SPI: CORP8): Percentage of invoices sampled that were paid within 30 days (annual). Responsible Officer: Norman Macdonald	%	91.00	83.76	 AMBER	Target set by service. The COVID-19 pandemic impacted on the delivery of the service. In keeping with the LGBF Family Group average 2020/21 (90%), the Comhairle set a service prioritisation for improvement Target in 2021/22 of 90%, increasing by 1% each year towards an aspirational target of 98% by 2030 to exceed the baseline data year-on-year.  Of the 49,863 invoices paid within the period 1 April 2022 - 31 March 2023, 41,135 were paid within 30 days.
4.1.4. AFR052: Cost of processing Creditor's invoices (£ per inv.). Responsible Officer: Donella Brown <sup>c</sup>	£	2.99	2.33	 GREEN	The target is the same as last year's actual for year on year comparison.
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	6.71	 GREEN	The Target of 10 days is set by DWP for changes in circumstance.
4.1.4. AFR023: Non-Domestic Rates (NDR) - Percentage collected in year. Responsible Officer: Jenny Macleod	%	98.00	98.33	 GREEN	
4.1.4. AFR026 (SPI: CORP4): The cost per dwelling of collecting Council Tax. Responsible Officer: Jenny Macleod <sup>c</sup>	£	19.00	21.61	 RED	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. AFR027: The cost of collecting Non-Domestic Rates (NDR) per chargeable property. Responsible Officer: Donella Brown <sup>c</sup>	£	49.92	54.57	 AMBER	The Target is last year's Actual result for year on year benchmarking.

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4.1.4. AFR028: Sundry Debts: cost per invoice. Responsible Officer: Jenny Macleod	£	15.54	0.00	 GREEN	Data not available at time of publication. The Target has been updated to last year's Actual result for year on year benchmarking.
4.1.4.CS09 - AFR036(M): Housing Benefit and Council Tax Reduction: number of days taken to process new applications. Responsible Officer: Jenny Macleod <sup>C</sup>	Days	25.00	25.85	 AMBER	The 25 day target is set by DWP as a recommended time.
4.1.1. AFR029: Sundry Debts - Percentage collected in year. Responsible Officer: Jenny Macleod	%	90.51	90.19	 AMBER	The Target is last year's Actual result for year on year benchmarking.
4.1.5.CS01 - AFR050: Council Tax - Percentage collected in year (Monthly KPI). Responsible Officer: Jenny Macleod	%	98.00	96.43	 AMBER	
4.1.4.CS11 - AFR022(M): Time taken to process a Crisis Grant (Days). Responsible Officer: Jenny Macleod <sup>C</sup>	Days	2.00	1.35	 GREEN	The Target of 2 days is set by Scottish Government.
4.1.4. AFR094: Average time taken to complete a financial assessment. Responsible Officer: Jenny Macleod <sup>C</sup>	Days	26.36	40.61	 RED	Processing time based on when all the information is received from the service user. The target is last year's actual for year on year benchmarking.

<sup>T</sup>Trend KPI

<sup>C</sup>Calculated KPI