

KEY PERFORMANCE INDICATORS FQ1 2021/22 –

FINANCIAL SERVICES

COMMERCIAL SERVICES

LEGAL AND REGULATORY SUPPORT

CUSTOMER SUPPORT SERVICES

1.0 EXECUTIVE SUMMARY

- 1.1 The Council's Performance and Improvement Framework (PIF) sets out the presentation process for regular performance reporting. As a consequence of Covid-19 alternative options for each PIF activity have been agreed by the Strategic Management Team (SMT).
- 1.2 This paper presents the Policy and Resources Committee with the FQ1 2021/22 performance reports for Financial Services, Commercial Services, Legal and Regulatory Support and Customer Support Services.
- 1.3 It is recommended that the Policy and Resources Committee reviews and scrutinises the FQ1 2021/22 Performance Report as presented.

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2.0 INTRODUCTION

- 2.1. The Council's Performance and Improvement Framework (PIF) sets out the presentation process for regular performance reporting. As a consequence of Covid-19 alternative options for each PIF activity have been agreed by the Strategic Management Team (SMT).
- 2.2 This paper presents the Policy and Resources Committee with the FQ1 2021/22 Performance Reports for Financial Services, Commercial Services, Legal and Regulatory Support and Customer Support Services in a revised simplified format commensurate with the Covid-19 situation.

3.0 RECOMMENDATIONS

- 3.1 That members review and scrutinise the FQ1 2021/22 Performance Reports as presented.

4.0 DETAIL

- 4.1 As a consequence of Covid-19 the normal arrangements for members' scrutiny of performance has been suspended with an interim arrangement in place.

- 4.2 To ensure appropriate monitoring and scrutiny of performance management during the Council's Covid-19 response and recovery the SMT have agreed a Council-wide suite of 85 Success Measures (82 Success Measures plus 3 sub-measures).

These have been identified from the Service Plans as the Council's Key Performance Indicators (KPIs) for 2021/22.

The full list of all the KPIs, for all Strategic Committees is attached (appendix 1), the following is the full reporting profile of the KPIs –

- 47 Quarterly Measures for reporting every Financial Quarter
- 4 Annual Measures for reporting in FQ1 only
- 10 Annual Measures for reporting in FQ2 only
- 4 Annual Measures for reporting in FQ3 only
- 20 Annual Measures for reporting in FQ4 only

In line with the following schedule the relevant KPIs will be reported to quarterly to the appropriate Strategic Committees during 2021/22.

At the point of reporting some of the data for FQ1 2021/22 is currently unavailable. These KPIs will be updated in due course and reported in FQ2 2021/22. This applies to 9 KPIs which are detailed in Appendix 2.

Pyramid remains 'live' with all Success Measures aligned to Service Plans and updated as agreed.

- 4.3 Attached are the FQ1 2021/22 KPIs that are relevant to the Policy and Resources Committee (Appendix 3).
- 4.4 Simplifying and focusing the performance reports in this manner is a proactive approach to help minimise back office function/non-essential activities whilst maintaining a level of service that supports scrutiny, performance monitoring and out statutory duties.

5.0 IMPLICATIONS

5.1 Policy: None

5.2 Financial: None

5.3 Legal: The Council has a duty to deliver best value under the Local Government in Scotland Act 2003

5.4 HR: None

5.5 Fairer Scotland Duty: None

5.5.1 Equalities - protected characteristics: None

5.5.2 Socio-economic Duty: None

5.5.3 Islands: None

5.6. Risk: Ensures that all our performance information is reported in a balanced manner

5.7 Customer Service: None

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APPENDICES

Appendix 1 – Full Suite of Council-Wide KPIs For 2021/22

Appendix 2 – Detail of KPIs with data currently unavailable

Appendix 3 – Key Performance Indicators for -

- Financial Services
- Commercial Services
- Legal and Regulatory Support
- Customer Support Services