

Delivering Our Outcomes – This highlights past performance as illustrated through our Key Performance Indicators (KPIs)

KEY TO SYMBOLS

R Indicates the performance has not met the expected Target

G Indicates the performance has met or exceeded the expected Target

   The Performance Trend Arrow indicates the direction of travel compared to the last performance reporting period

DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS

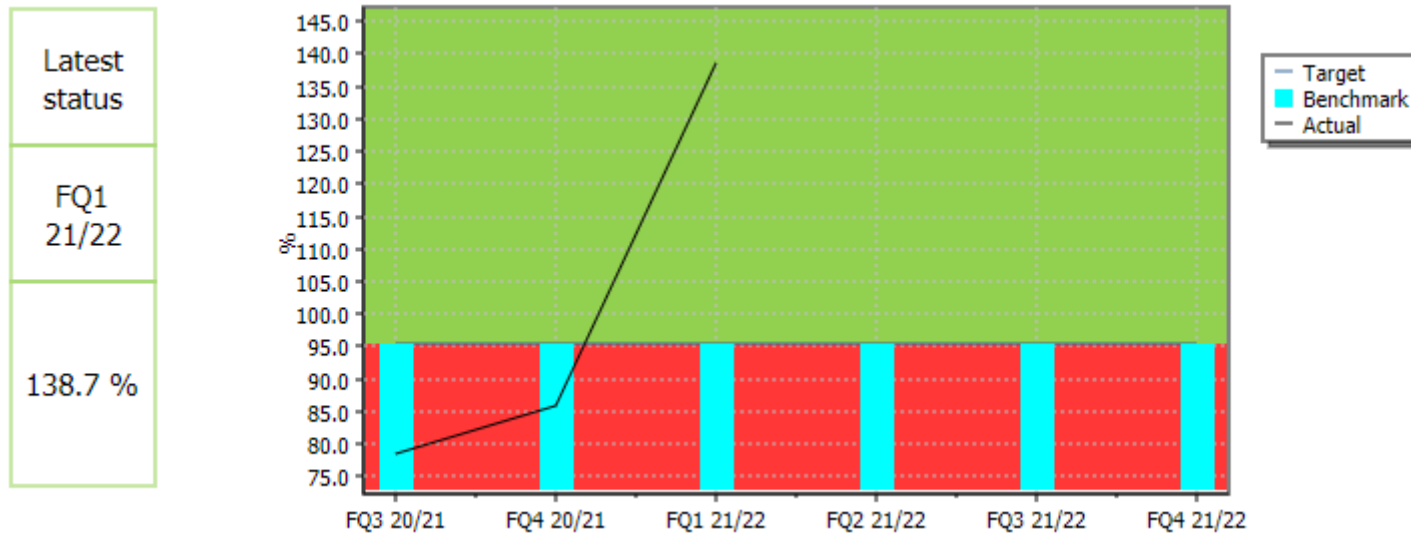
Indicator: FIS102_01-Maximise distribution of Scottish Welfare Fund.

Why measure this? We distribute as much of the Scottish Welfare Fund as we can to help vulnerable people. We also have a statutory duty to do this.

Commentary: We have currently spent £159,141 of our current 2021/22 allocation of £458,827 which exceeds our monthly profile amount. However we will receive additional funding from the underspent 2020/21 monies once Scottish Government has determined the distribution. Consequently we are continuing to support as many vulnerable people as we possibly can and although we will continue to monitor this closely and adjust the payment priorities if required.

This indicator is above target and performance has improved since the last reporting period

TARGET FQ1	ACTUAL FQ1	BENCHMARK	PERFORMANCE
95.3%	138.7%	95.3%	↑



DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS

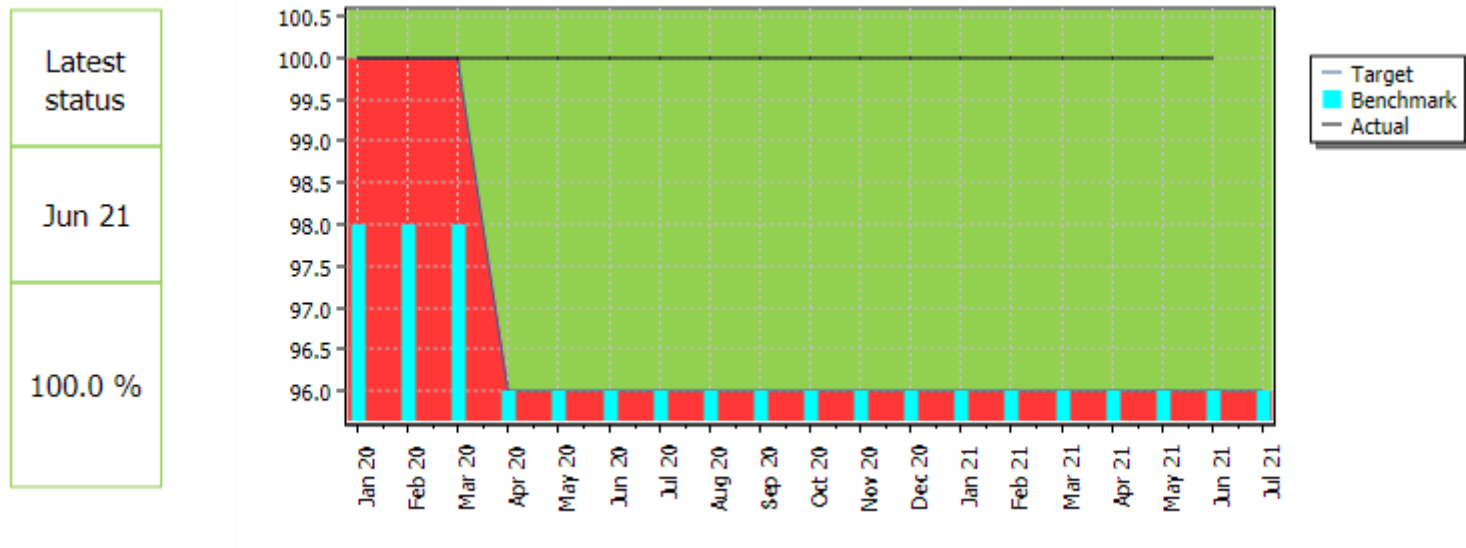
Indicator: FIS102_02a-Scottish Welfare Fund claims processes promptly

Why measure this? We distribute as much of the Scottish Welfare Fund as we can to help vulnerable people. We also have a statutory duty to do this.

Commentary: This measures how quickly Crisis Grants are paid out. The team continues to deliver an excellent service to ensure the most vulnerable people receive the financial support they need with minimal delay.

This indicator is above target with no change in performance since the last reporting period

TARGET FQ1 96% within 1 day	ACTUAL FQ1 100% G	BENCHMARK Scottish average: 96% within 1 day	PERFORMANCE ➔
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DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS

Indicator: FIS102_02b-Scottish Welfare Fund claims processes promptly

Why measure this? We distribute as much of the Scottish Welfare Fund as we can to help vulnerable people. We also have a statutory duty to do this.

Commentary: This measures how quickly Community Care Grants are paid out. The team continues to deliver an excellent service and are exceeding both the Council target and Scottish average.

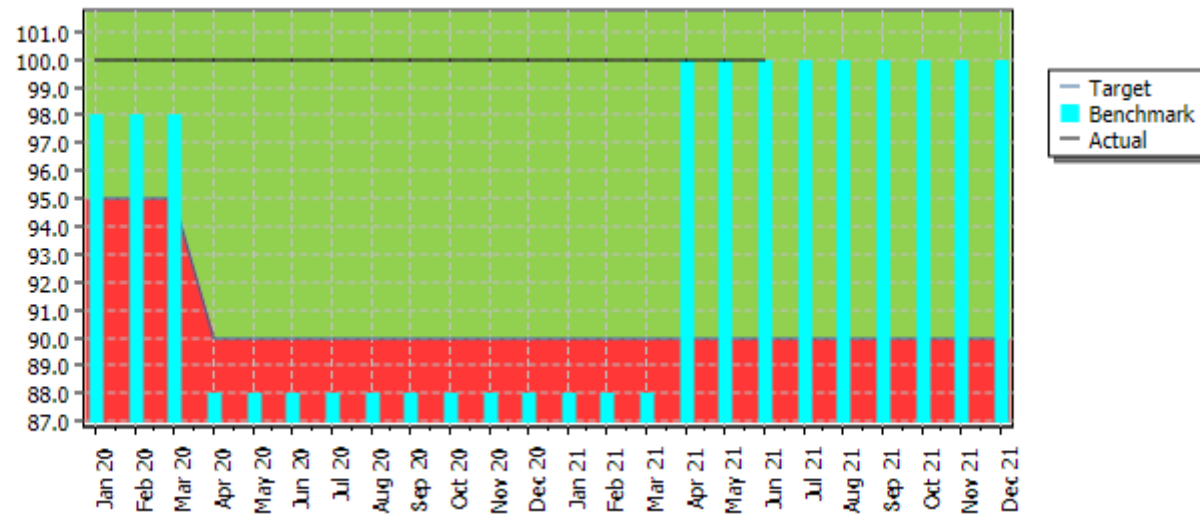
This indicator is above target with no change in performance since the last reporting period

<p>TARGET FQ1 90% within 15 days</p>	<p>ACTUAL FQ1 100% G</p>	<p>BENCHMARK Scottish average 88%</p>	<p>PERFORMANCE ➔</p>
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Latest status

Jun 21

100.0 %



DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS

Indicator: FIS102_04a-All new benefit claims are processed promptly

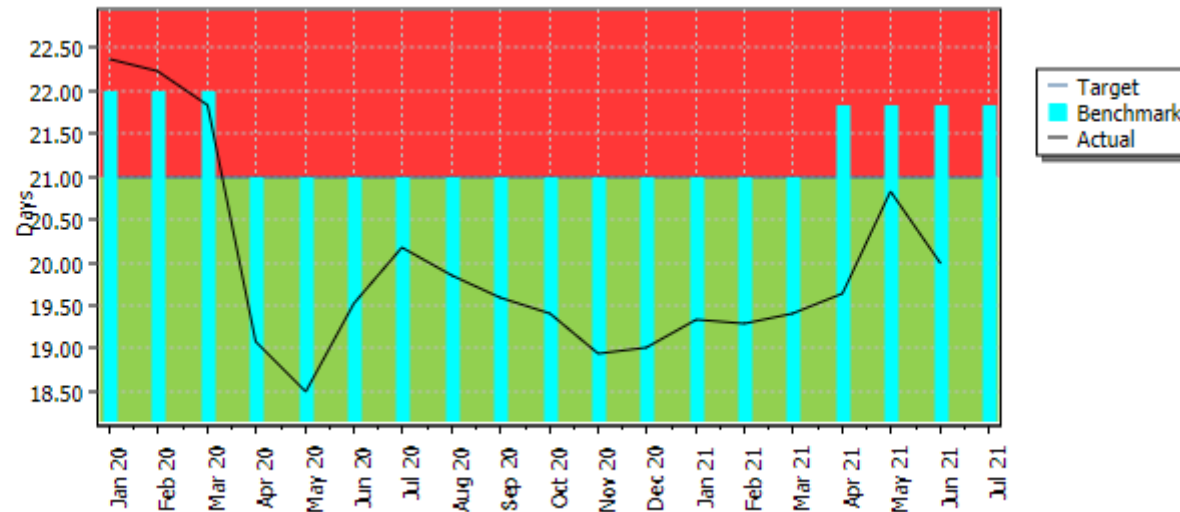
Why measure this? We process benefit claims as quickly as we can to help vulnerable people. We also have a statutory duty to do this.

Commentary: The team have continued to exceed the Council target and the Scottish average despite there being a backlog due to staff shortages. This helps ensure vulnerable people receive the benefits they are entitled to with minimal delay.

This indicator is above target and performance has improved since the last reporting period

TARGET FQ1 Average 21 days for new claims Monthly Data	ACTUAL FQ1 20.0 days Monthly Data G	BENCHMARK Scottish average 21 days	PERFORMANCE ↑
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Latest status
Jun 21
20.00 Days




DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS

Indicator: FIS102_04b-All benefit changes in circumstances are processed promptly

Why measure this? We process benefit claims as quickly as we can to help vulnerable people. We also have a statutory duty to do this.

Commentary: The team have continued to exceed the Council target and the Scottish average despite there being staff shortages. This helps ensure vulnerable people receive the benefits they are entitled to with minimal delay.

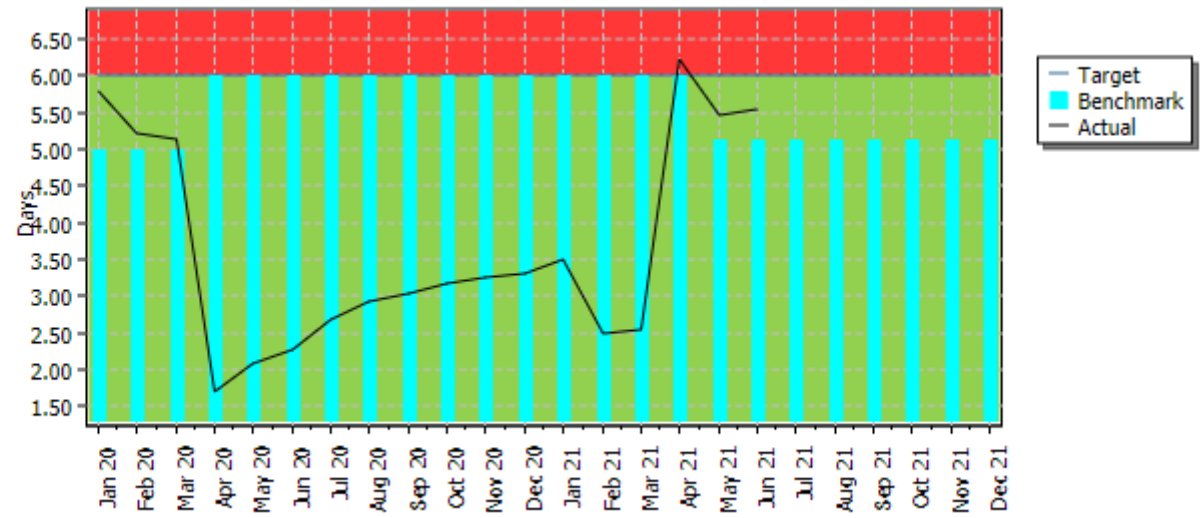
This indicator is above target however performance has decreased since the last reporting period

TARGET FQ1 Average 6 days Monthly Data	ACTUAL FQ1 5.55 days Monthly Data G	BENCHMARK Scotland average 6 days	PERFORMANCE 
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Latest status

Jun 21

5.55 Days



DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS

Indicator: FIS102_04c-All benefit changes in circumstances are processed accurately

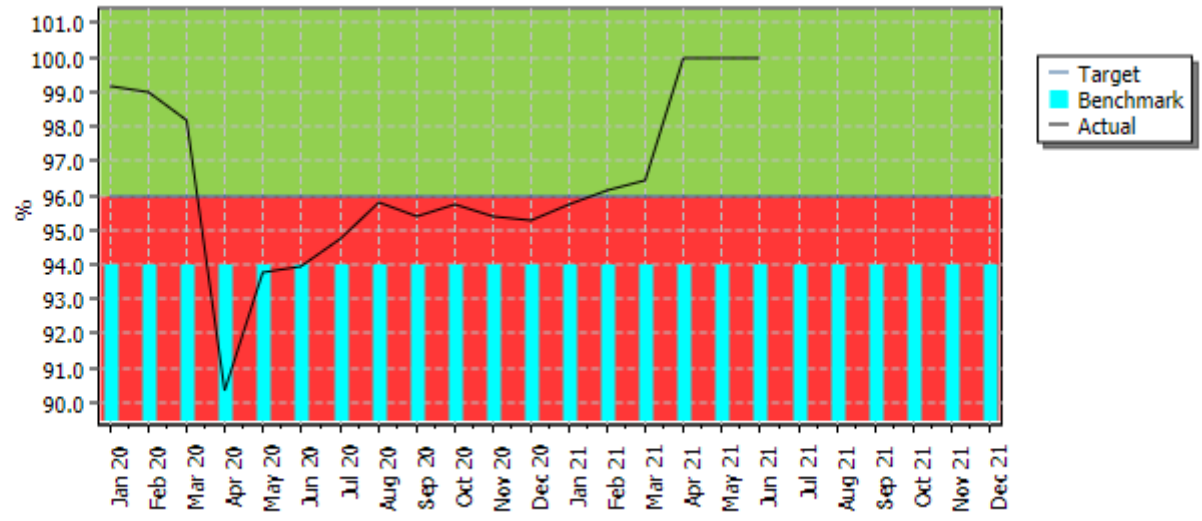
Why measure this? We process benefit claims as quickly as we can to help vulnerable people. We also have a statutory duty to do this.

Commentary: The team have continued to exceed the Council target and the Scottish average despite there being staff shortages. This helps ensure vulnerable people receive the benefits they are entitled to with minimal delay. Maintaining this level of accuracy when processing claims reduces errors in benefit payment and maximises the efficiency of the process.

This indicator is above target with no change in performance since the last reporting period

TARGET FQ1 96%	ACTUAL FQ1 100% G	BENCHMARK Scottish Average 94%	PERFORMANCE ➔
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Latest status
Jun 21
100.0 %




DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS

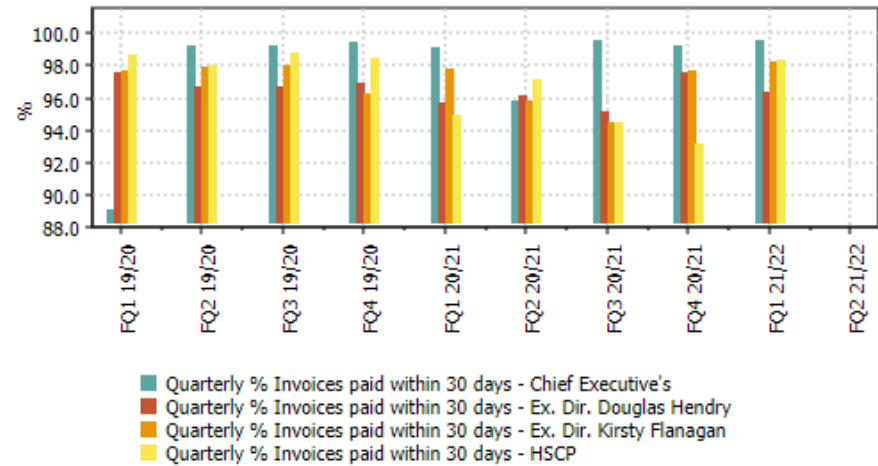
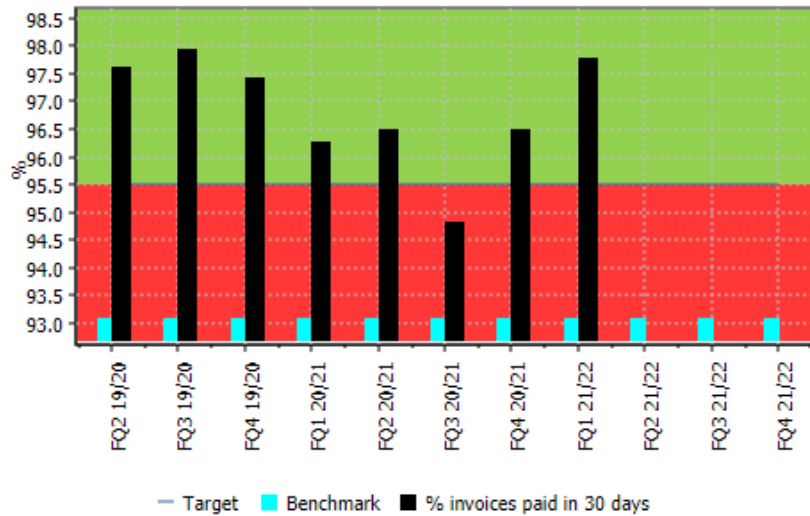
Indicator: FIS110_02-Maintain the percentage of suppliers that are paid within 30 days.

Why measure this? Based on good practice and to best support small and medium size businesses who rely on cash flow.

Commentary: The Council target, and Scottish average, has been exceeded and improved further since the final quarter of 2020/21. This has been achieved despite the significant additional workload in relation to the payment of grants. This is especially important at the current time as small and medium size businesses continue to recover from the impact of Covid.

This indicator is above target and performance has improved since the last reporting period

TARGET FQ1 95.5%	ACTUAL FQ1 97.8% G	BENCHMARK Scottish average 93.08%	PERFORMANCE 
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DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS

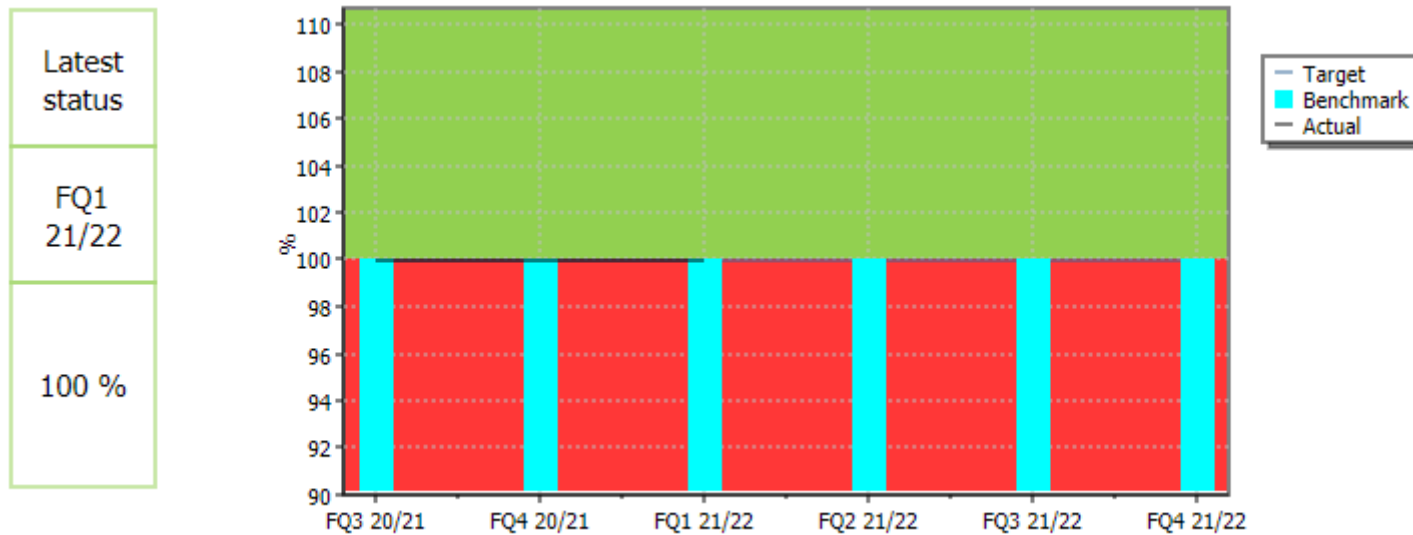
Indicator: FIS115_01-The agreed audit plan is delivered

Why measure this? The agreed audit plan provides assurance that our processes and procedures are thorough.

Commentary: The 2020/21 audit plan was fully completed and reported by 30 June 2021. The 2021/22 plan has commenced and is on track with all reports to be finalised and reported to the Audit & Scrutiny Committee on or before the June 2022 Committee.

This indicator is above target with no change in performance since the last reporting period

TARGET FQ1 100%	ACTUAL FQ1 100% G	BENCHMARK Previous year's performance 100%	PERFORMANCE ➔
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DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS

Indicator: FIS115_02-Maintain the high rate of collecting Non-Domestic Rates [NDR]

Why measure this? It is important that all local taxes due are collected. We also submit our performance to the Scottish Government.

Commentary: NDR collections have continued to increase and are higher than they were at the end of June 2019. The percentage collected by the end of June 2021 was 41.05% compared to 36.55% by the end of June 2019. This provides the best comparison of performance as the 2020/21 year was materially affected by temporary changes to NDR reliefs as a consequence of Covid.

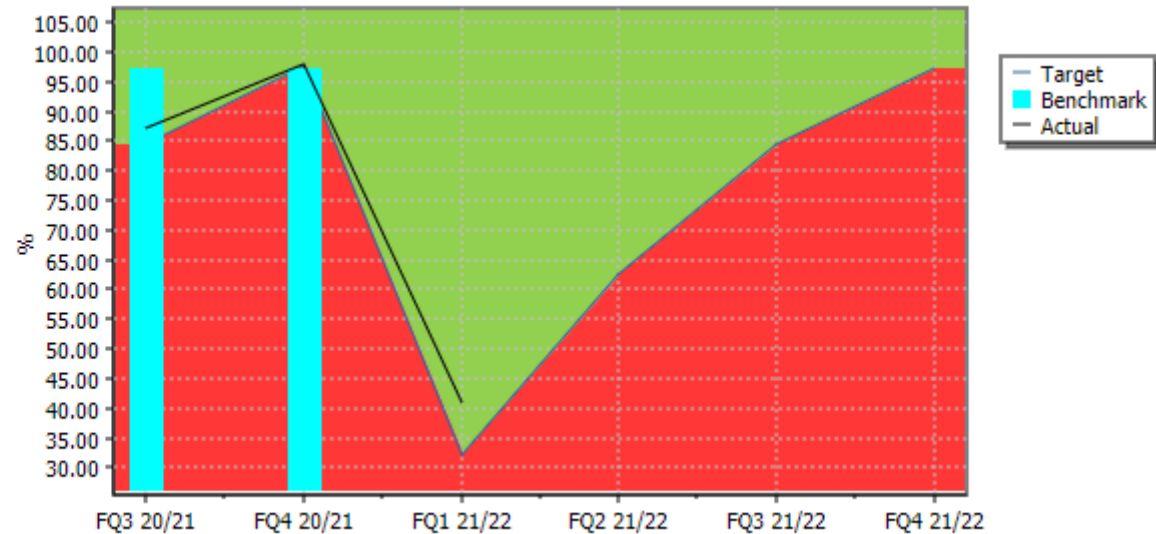
This indicator is above target with no change in performance since the last reporting period, however this is a cumulative total for the financial year

TARGET FQ1	ACTUAL FQ1	BENCHMARK	PERFORMANCE
32% 97.3% cumulatively at March 2022	41.05% G	Scottish Average 97.3% / ABC 97.3%	➔

Latest status

FQ1 21/22

41.05 %



DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS

Indicator: FIS115_03-Maintain the high rate of collecting Council Tax

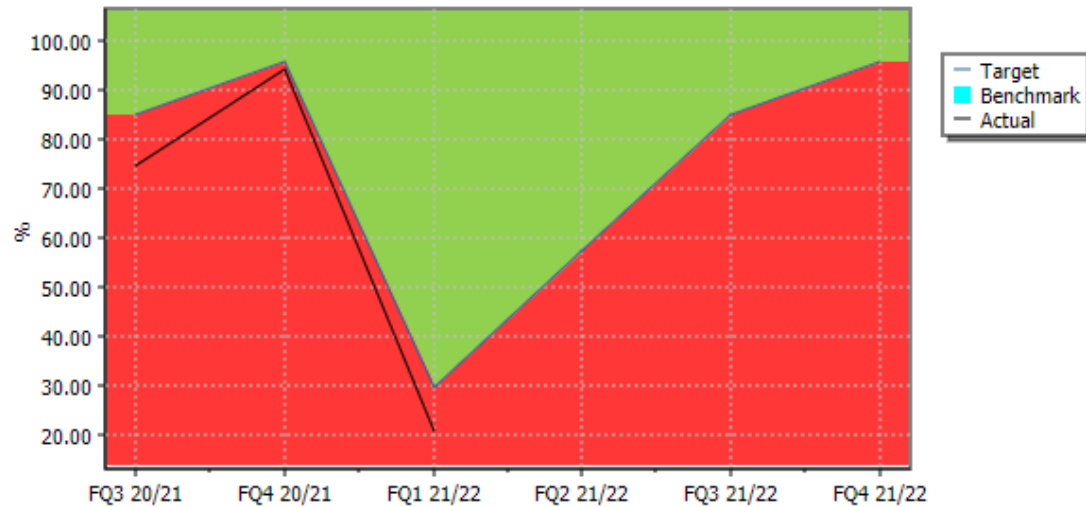
Why measure this? It is important that all local taxes due are collected. We also submit our performance to the Scottish Government.

Commentary: Despite a difficult year Council Tax collections have remained steady and our collection figures are now comparable with 2019/20. In FQ1 2021/22 we collected 20.45% which compares to 20.40% in FQ1 2019/20. The figure was lower for FQ1 in 2020/21 but this is attributed to the impact of Covid. The team have continued to keep processing up to date and are performing well.

This indicator is below target with no change in performance since the last reporting period, however this is a cumulative total for the financial year

TARGET FQ1 29.40% 96.1% cumulatively at March 2022	ACTUAL FQ1 20.45% R	BENCHMARK Scottish average 96.1% / ABC 97.3%	PERFORMANCE ↓
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Latest status
FQ1 21/22
20.45 %



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DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS

Indicator: COM107_01 Provide quality meals within cost margins to all pupils.

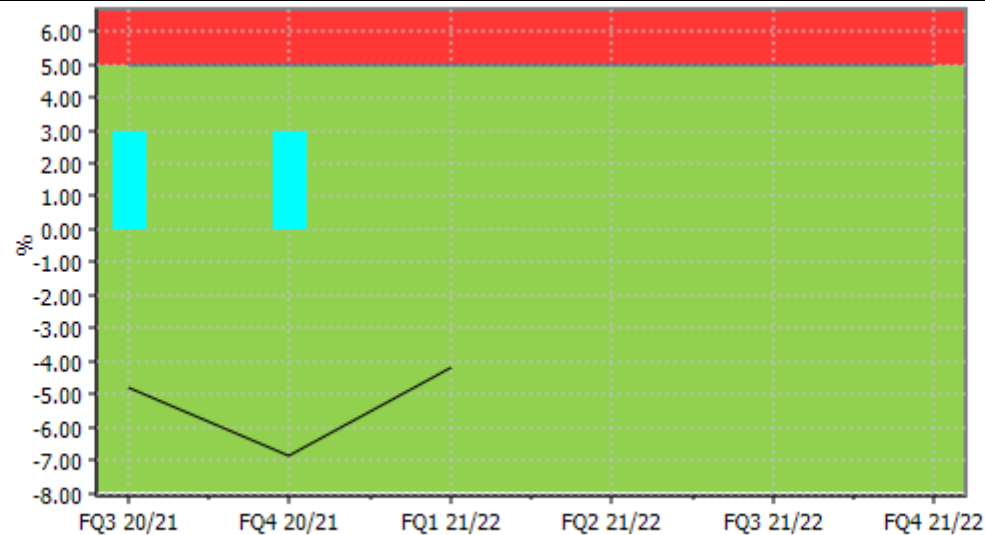
Why measure this? All pupils have the opportunity for a nutritious, quality school meal

Commentary: For FQ1 the food cost percentage for the whole area showed a variance of -4.21%. We will continue to review the food cost percentage for those schools above and below the 5% variance target.

This indicator is above target and performance has improved since the last reporting period

TARGET FQ1 Minimise quarterly food cost variance of +/-5%	ACTUAL FQ1 -4.21% G	BENCHMARK 2019/20: average 3.0%	PERFORMANCE ↑
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Latest status
FQ1 21/22
-4.21 %



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DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS

Indicator: LRS102_01 Advice and assistance from Welfare Rights is provided to Clients to ensure they maximise their income.

Why measure this? It is important that the correct amount of welfare rights are being claimed for every Client.

Commentary: The figure is below target for a number of reasons. The volume of referrals received in 2020/21 was reduced due to Covid-19 and the number of closed cases was reduced in FQ1. General advice was provided in around 44% of closed cases which can be complex cases but no additional income was generated.

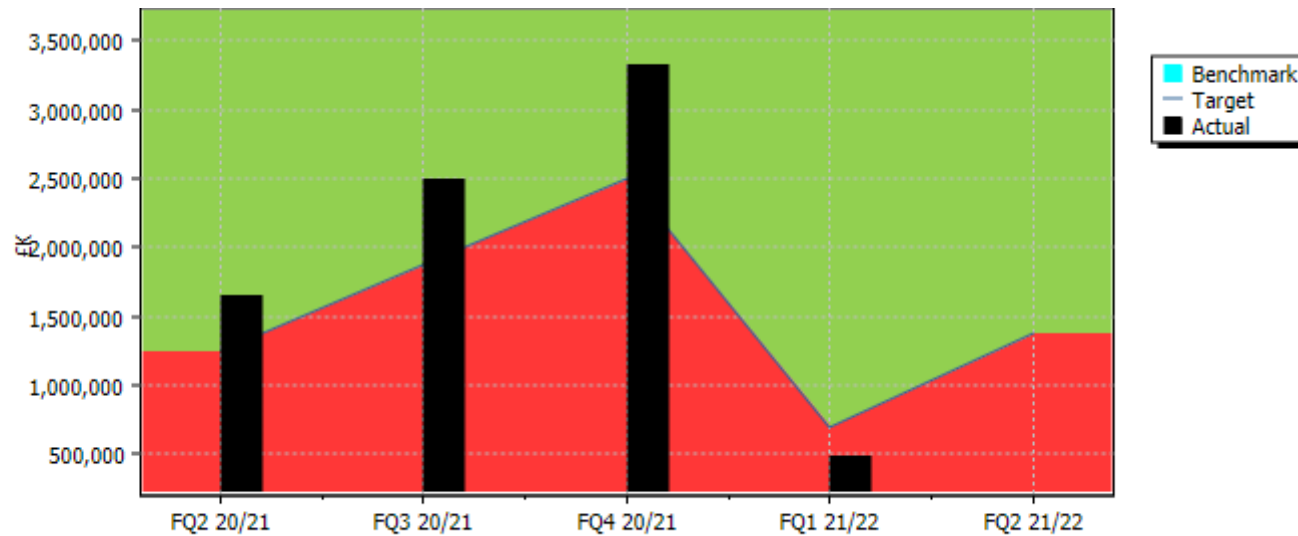
This indicator is currently off track and illustrated with the downward trend arrow.

TARGET FQ1 £687,500 (£2.750m per year is distributed to clients)	ACTUAL FQ1 £484,844 R	BENCHMARK Internal benchmark: £2.3m	PERFORMANCE ↓
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Latest status

FQ1 21/22

£K 484,844



DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS

Indicator: LRS110_02 Maintain the percentage of local suppliers that benefit from the awards of contracts via the procurement portal.

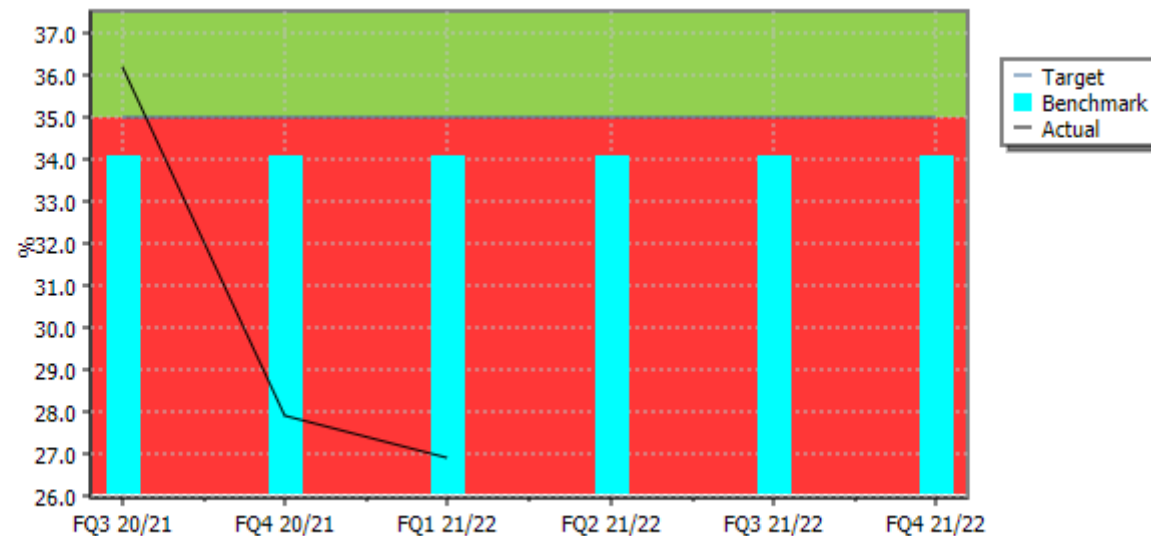
Why measure this? This demonstrates the proportion of local businesses that benefit from contract awards thus supporting and growing the local economy.

Commentary: FQ1 - 26.9%. Slight decrease from the previous quarter due to the nature of the contracts. However, YTD local spend is 30.4% Of the 16 bids made by local contractors 14 were awarded the contract with a total value of over £2m

This indicator is below target and performance has decreased since the last reporting period

TARGET FQ1 35%	ACTUAL FQ1 26.9% R	BENCHMARK 2020/21: TBC 2019/20: 27.9%	PERFORMANCE ↓
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Latest status
FQ1 21/22
26.9 %



DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS

Indicator: LRS110_03 Maintain the percentage of all Small Medium Enterprises (SMEs) that win Council contracts.
Why measure this? This illustrates the level of support given to Small or Medium Enterprises. This is also reported to the Scottish Government.

Commentary: FQ1 - 98.1% above target and Benchmark, the detail of contracts bid for and won by SMEs is attached.

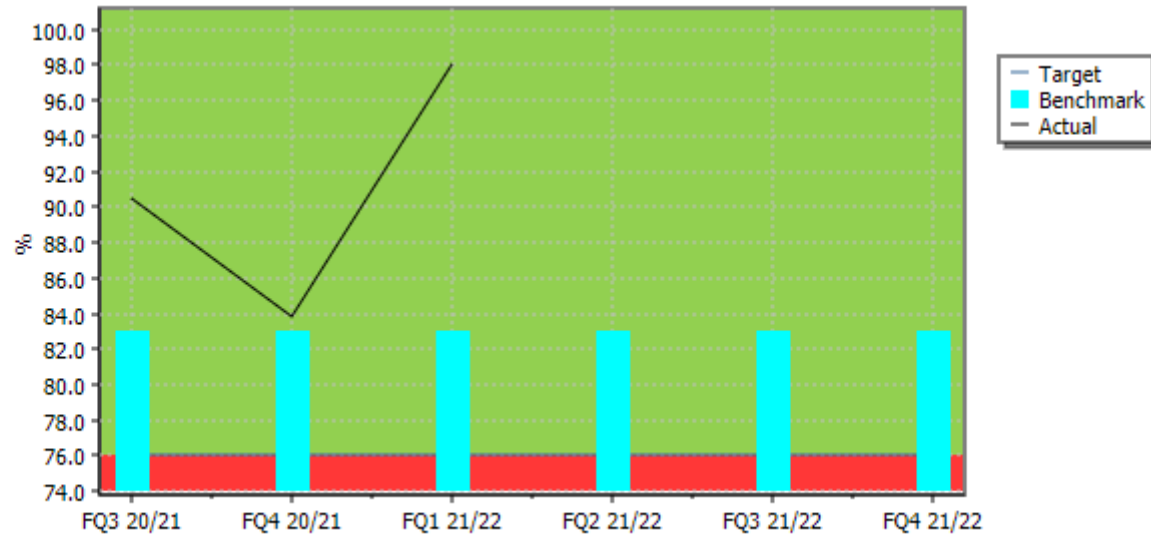
This indicator is above target and performance has improved since the last reporting period

TARGET FQ1 76%	ACTUAL FQ1 98.1% G	BENCHMARK 2020/21: TBC 2019/20: 107.9%	PERFORMANCE ↑
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Latest status

FQ1 21/22

98.1 %



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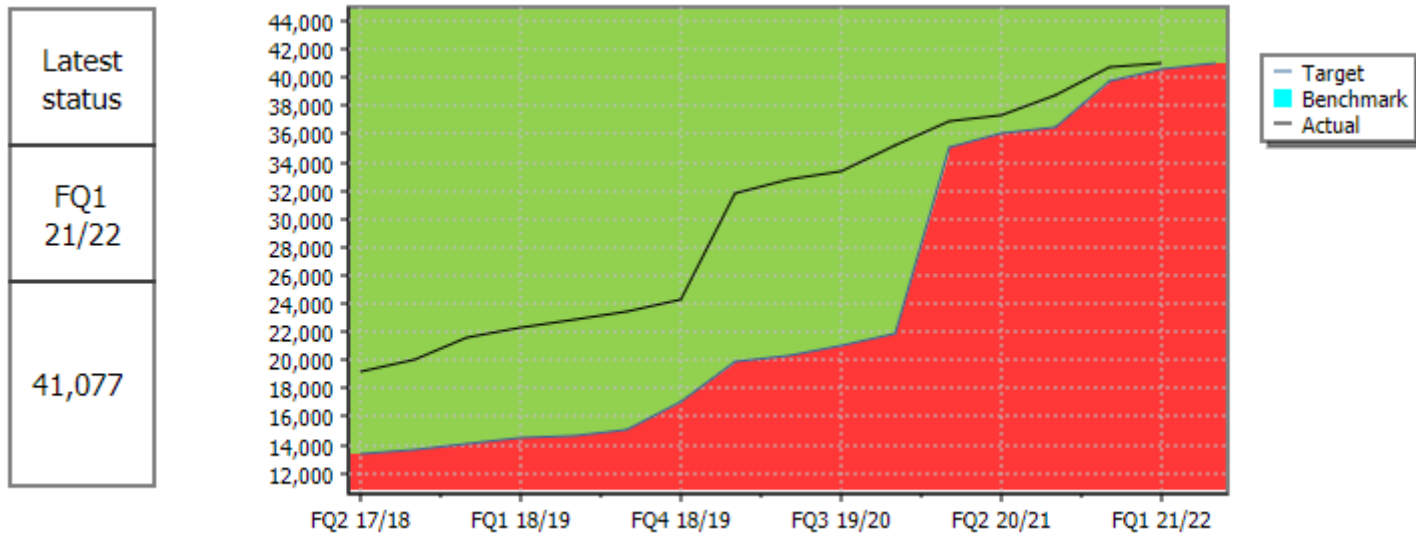
Indicator: CSS101_02 Increase public use of corporate social media sites on three categories of information: council news, community success and general use.

Why measure this? We issue informative articles on Council services and achievements as well as the area overall. This supports the overall objective of attracting people to the area.

Commentary: We continue to grow public use of all our social media channels. Additional comments are available under each individual section.

This indicator is above target and performance has improved since the last reporting period

TARGET FQ1 40,616 (10% increase on each Platform)	ACTUAL FQ1 41,077 G	BENCHMARK 2020/21: TBC 2019/20: 133,171	PERFORMANCE ↑
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Latest status

FQ1 21/22

41,077

DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS

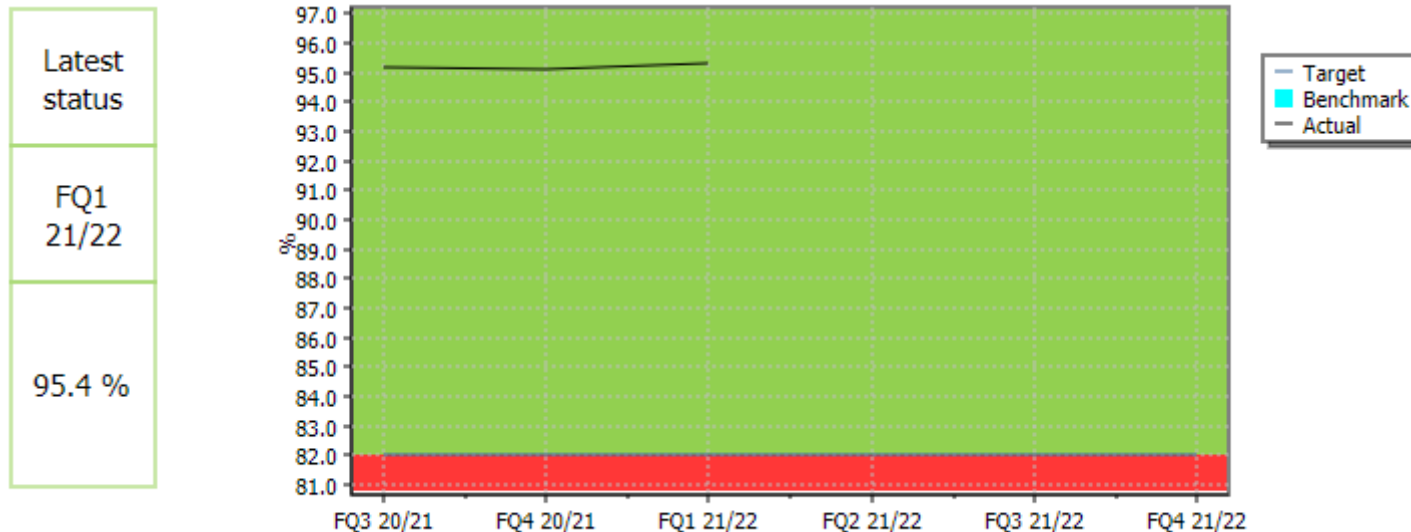
Indicator: CSS101_03 Increase the percentage of telephone service enquiries received by Customer Service Centres that are dealt with at the first point of contact by the Customer Service Centre.

Why measure this? This illustrates how we aim to get every customer contact 'right first time' through our Customer Service Centre without having to transfer the query to officers within the specific service.

Commentary: This figure is based on the number of calls made, answered and transferred. Total number of calls received = 29,540 with 25,746 answered at first point of contact. First point of contact means that the customer service agent has sufficient information at hand to answer the question for the caller there and then without having to refer the service for the answer.

This indicator is above target and performance has improved since the last reporting period

TARGET FQ1 82%	ACTUAL FQ1 95.4% G	BENCHMARK 2020/21: TBC 2019/20: 94%	PERFORMANCE ↑
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DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS

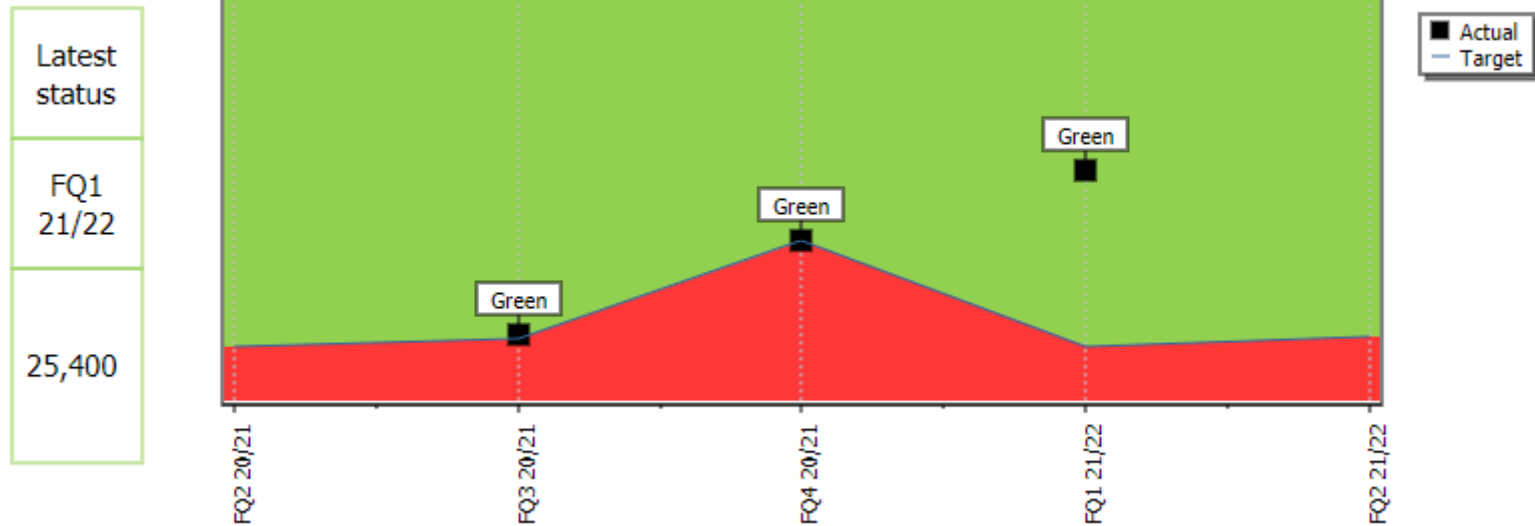
Indicator: CSS112_01 Increase the use of #abplace2b and www.abplace2b.scot.

Why measure this? These budget-free marketing resources promote the area as a great place to live, work and visit. Increasing their use by ourselves and others is increasing the awareness of Argyll and Bute.

Commentary: Based on Instagram alone the public/council use of #abplace2b continues to grow. The value in this is that it draws people's attention to information, from jobs to lifestyle, showcasing the area as a great place to live and work.

This indicator is above target and performance has improved since the last reporting period

TARGET FQ1	ACTUAL FQ1	BENCHMARK	PERFORMANCE
21,350 10% increase of both	25,400 G	2019/20: #abplace: 150 www.abplace: 71	↑



DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS

Indicator: CSS113_02 Maintain the average time to resolve ICT incidents

Why measure this? To support the Council to operate effectively and efficiently and any unforeseen ICT incidents are resolved as quickly as possible.

Commentary: Average fix time in FQ1 is 3 hours which is within the target of 4.5 hours.

This indicator is above target however performance has decreased since the last reporting period

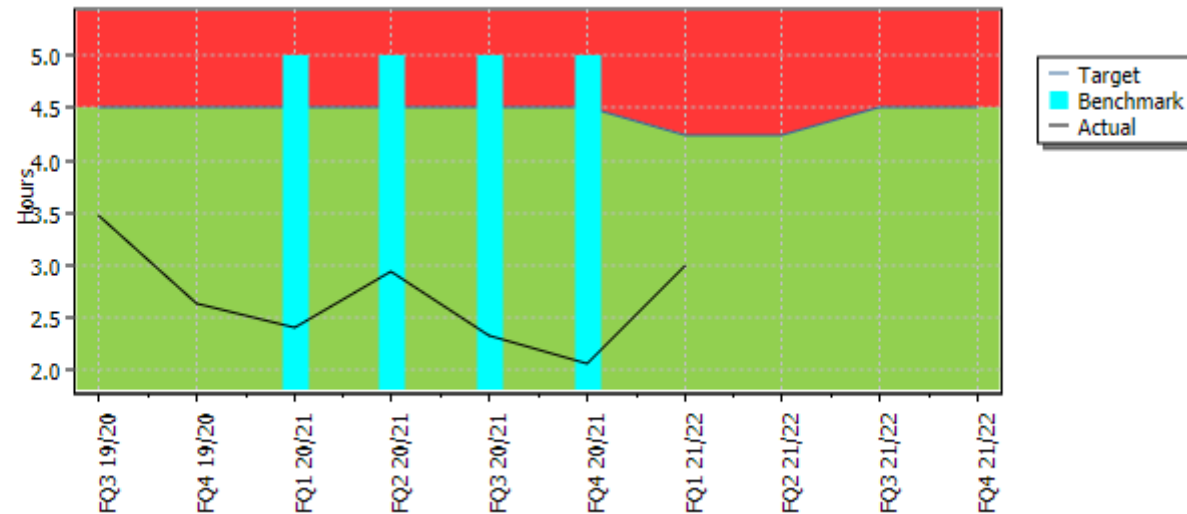
TARGET FQ1
< 4.5 hours

ACTUAL FQ1
3.0 hours
G

BENCHMARK
2020/21: TBC
2019/20: <3.0 hours

PERFORMANCE
↓

Latest status
FQ1 21/22
3.0 Hours



DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS

Indicator: CSS115_01 Increase the percentage of all Self-Service and automated contacts.

Why measure this? Increasing the volume of self-service and automated contacts reduces the use of other higher cost channels and improves our efficiency.

Commentary: In FQ1 there were 37,224 transactions dealt with by customer service agents (27.2%) and 99,398 automated or self-service transaction (72.8%) so the 62% target was well exceeded.

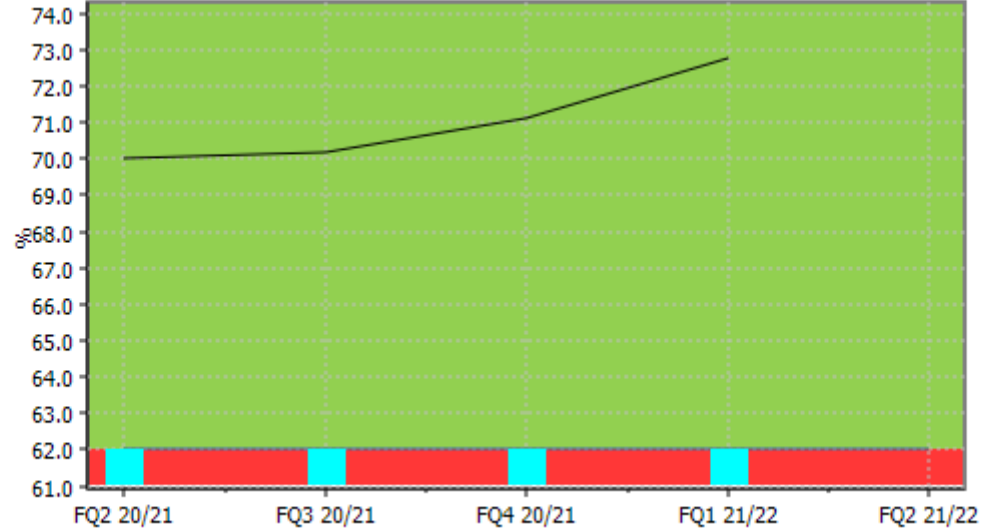
This indicator is above target and performance has improved since the last reporting period

TARGET FQ1 62%	ACTUAL FQ1 72.8% G	BENCHMARK 2020/21: TBC 2019/20: 71%	PERFORMANCE ↑
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Latest status

FQ1 21/22

72.8 %



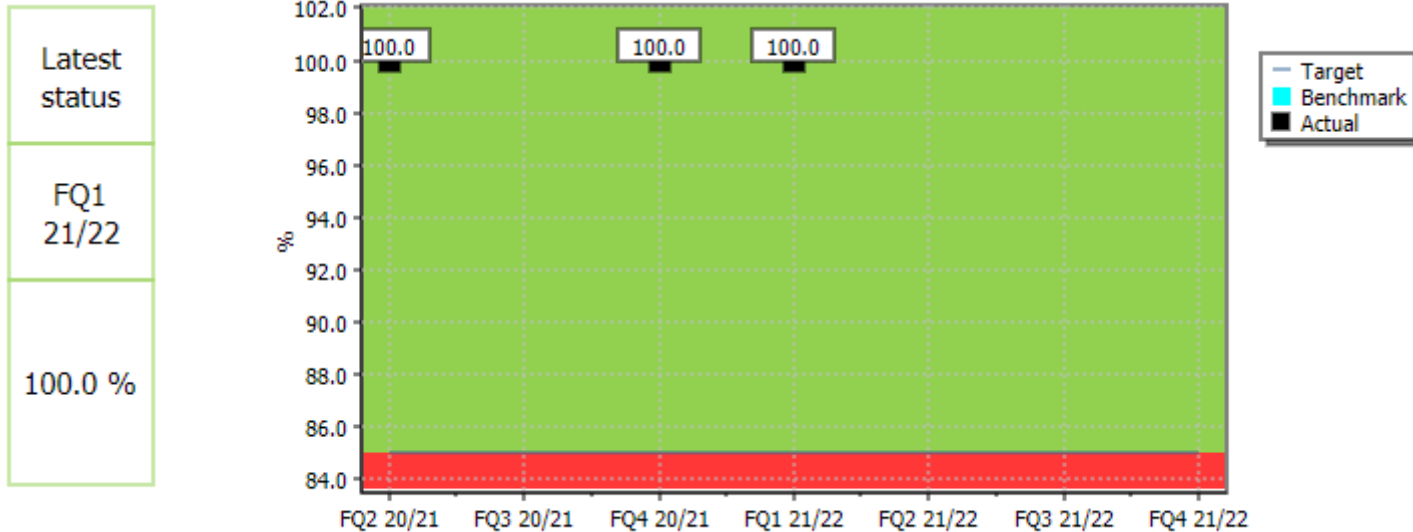
DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS

Indicator: CSS117_02 The percentage of responders who agree that our corporate training courses have met their learning needs.
Why measure this? Corporate training has to meet the needs of the learners and the organisation. This informs the training programme content ensuring training remains appropriate.

Commentary: First Aid training has resumed face to face and minimal online training has taken place.

This indicator is above target with no change in performance since the last reporting period

TARGET FQ1 85%	ACTUAL FQ1 100% G	BENCHMARK No benchmark, new measure	PERFORMANCE ➔
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Latest status

FQ1 21/22

100.0 %