

KPIs FQ2 2021/22	DESCRIPTION
FIS102_01	Maximise distribution of Scottish Welfare Fund.
FIS102_04a	All new benefit claims are processed promptly.
FIS110_02	Maintain the percentage of suppliers that are paid within 30 days.
FIS115_01	The agreed audit plan is delivered.
FIS115_02	Maintain the high rate of collecting Non-Domestic Rates [NDR].
FIS115_03	Maintain the high rate of collecting Council Tax.
EDU106_02	Increase the percentage of successful examination presentations in levels 4 and 5 for Literacy and Numeracy by our senior phase pupils.
EDU106_05	Increase the percentage of our care experienced young people that have the recommended additional tracking and monitoring plans in place.
EDU107_05	Maintain the percentage of all young people leaving school achieving a positive destination into further education, training or employment.
EDU108_04	Digital technology is used to deliver the curriculum wherever necessary as a cover for teacher vacancies or low rolls.
LRS102_01	Advice and assistance from Welfare Rights is provided to Clients to ensure they maximise their income.
LRS110_02	Maintain the percentage of local suppliers that benefit from the awards of contracts via the procurement portal.
LRS110_03	Maintain the percentage of all Small Medium Enterprises (SMEs) that win Council contracts.
COM107_01	Provide quality meals within cost margins to all pupils.
CSS101_02	Increase public use of corporate social media sites on three categories of information: council news, community success and general use.
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.
CSS113_02	Maintain the average time to resolve ICT incidents.
CSS115_01	Increase the percentage of all Self-Service and automated contacts.
RIS113_03	The percentage of the top priority routes that receive winter weather treatment that are completed on time (Winter Maintenance operations).
RIS113_04	The percentage of Class 1 potholes that are repaired within 36 hours.
RIS113_05	The percentage of street lighting fault repairs are completed within 10 working days.
RIS114_01	The percentage of waste that is recycled, composted or recovered.
RIS114_03	Percentage of street cleanliness.
RIS115_01	Percentage of bins collected on time.
DEG103_02	The percentage of positive homeless prevention interventions (prevent 1).
DEG105_01	Respond to Building Warrant applications within 20 days.
DEG 105_02	The percentage of building warrants and amendments issued within 6 days from receipt of all satisfactory information.
DEG110_03	The time it takes to determine 'local' planning applications is no longer than 10% above the National Average.
28	TOTAL KPIs

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 £308,288 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 will continue to monitor this closely and adjust the payment priorities if required.																					
This indicator is above target. The Target and Actual are cumulative totals for the financial year.																					
TARGET FQ2 95.3%	ACTUAL FQ2 134.5% G	BENCHMARK 95.3%	PERFORMANCE 																		
<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;">Latest status</div> <div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;">FQ2 21/22</div> <div style="border: 1px solid black; padding: 5px;">134.5 %</div>	 <table border="1" style="display: none;"> <caption>Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual (%)</th> <th>Benchmark (%)</th> </tr> </thead> <tbody> <tr> <td>FQ4 20/21</td> <td>~88</td> <td>95.3</td> </tr> <tr> <td>FQ1 21/22</td> <td>138.5</td> <td>95.3</td> </tr> <tr> <td>FQ2 21/22</td> <td>134.5</td> <td>95.3</td> </tr> <tr> <td>FQ3 21/22</td> <td>-</td> <td>95.3</td> </tr> <tr> <td>FQ4 21/22</td> <td>-</td> <td>95.3</td> </tr> </tbody> </table>			Quarter	Actual (%)	Benchmark (%)	FQ4 20/21	~88	95.3	FQ1 21/22	138.5	95.3	FQ2 21/22	134.5	95.3	FQ3 21/22	-	95.3	FQ4 21/22	-	95.3
Quarter	Actual (%)	Benchmark (%)																			
FQ4 20/21	~88	95.3																			
FQ1 21/22	138.5	95.3																			
FQ2 21/22	134.5	95.3																			
FQ3 21/22	-	95.3																			
FQ4 21/22	-	95.3																			

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: Performance has fallen slightly in this area mainly due to staffing shortages, sickness and an increase in workload due to Covid related Self Isolation Support Grant (SISG) volumes. A new member of staff started on 11th October and is trained to respond to telephone enquiries. This will ensure that Benefit Assessors time will be freed up to process new claim decisions. SISG volumes will reduce in the future due to proposed changes in the eligibility criteria for the grants. Therefore performance should improve as a result of this.

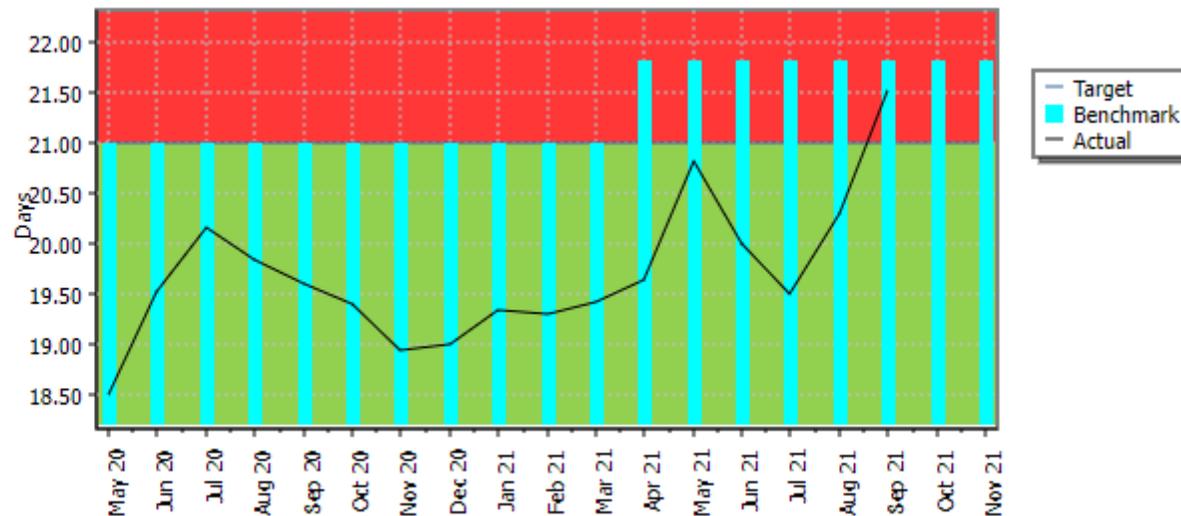
This indicator has not met the target (lowest is best) and performance has decreased since the last reporting period

TARGET FQ2 Average 21 days for new claims (Monthly Data)	ACTUAL FQ2 21.52 days Monthly Data R	BENCHMARK Scottish average 21 days	PERFORMANCE ↓
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Latest status

Sep 21

21.52 Days



DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS

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

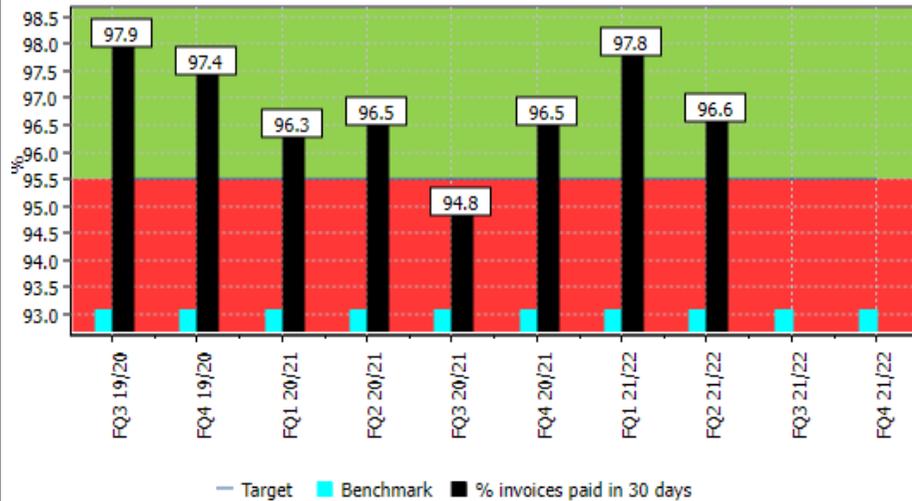
Why measure this? Based on good practice and to best support small and medium size businesses who rely on cash flow.

Commentary: This indicator is on target again, another period of excellent performance.

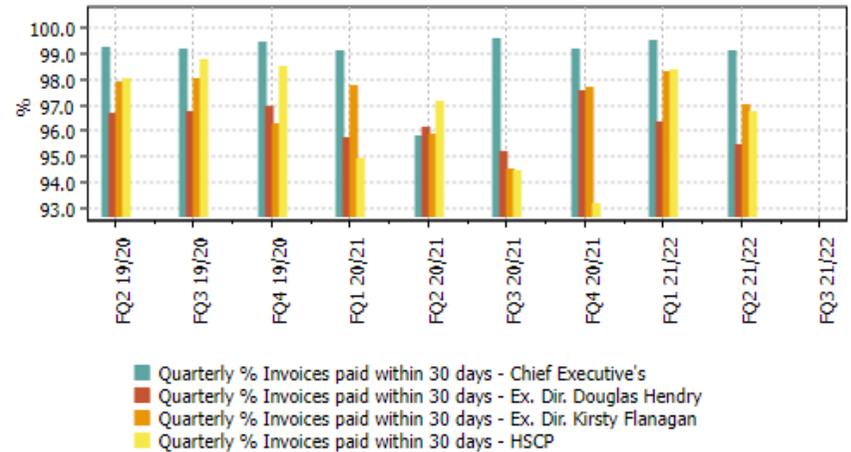
This indicator is above target however performance has decreased slightly since the last reporting period

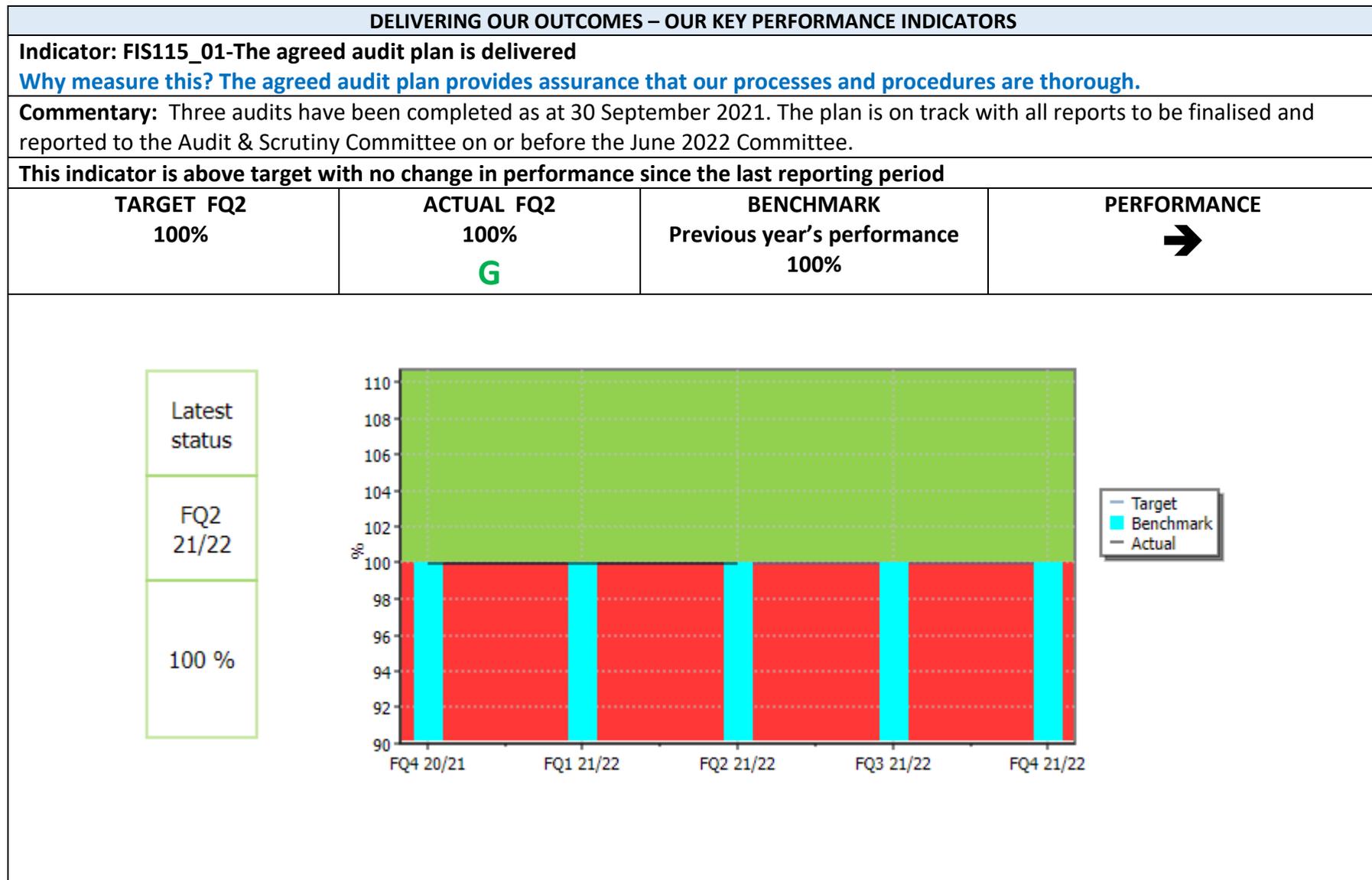
TARGET FQ2 95.5%	ACTUAL FQ2 96.6% G	BENCHMARK Scottish average 93.08%	PERFORMANCE ↓
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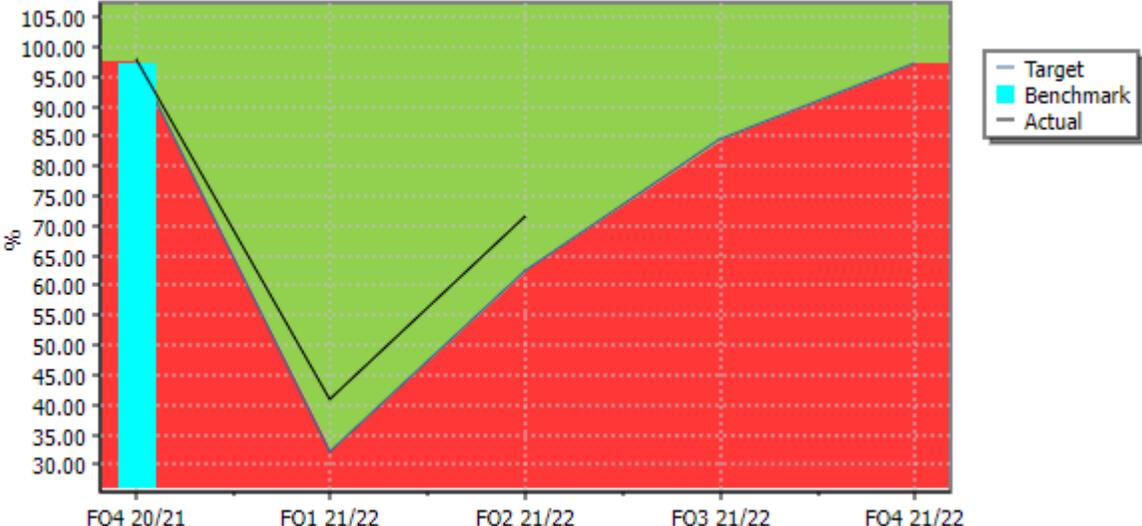
FIS110_02-Maintain the percentage of suppliers that are paid within 30 days.

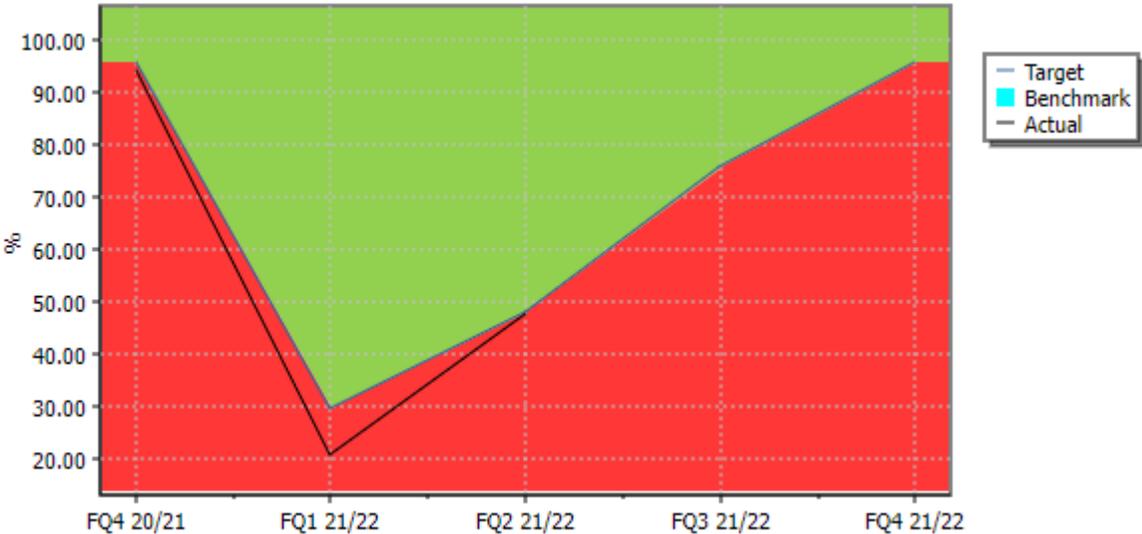


Comparison





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 September 2019. The percentage collected by the end of September 2021 was 71.78% compared to 68.00% by the end of September 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, however this is a cumulative total for the financial year.																											
TARGET FQ2 62.5% 97.3% cumulatively at March 2022	ACTUAL FQ2 71.78% G	BENCHMARK Scottish Average 97.3% / ABC 97.3%	PERFORMANCE 																								
<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;">Latest status</div> <div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;">FQ2 21/22</div> <div style="border: 1px solid black; padding: 5px;">71.78 %</div>	 <table border="1" style="display: none;"> <caption>NDR Collection Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual (%)</th> <th>Target (%)</th> <th>Benchmark (%)</th> </tr> </thead> <tbody> <tr> <td>FQ4 20/21</td> <td>97.3</td> <td>62.5</td> <td>97.3</td> </tr> <tr> <td>FQ1 21/22</td> <td>32.5</td> <td>62.5</td> <td>97.3</td> </tr> <tr> <td>FQ2 21/22</td> <td>71.78</td> <td>62.5</td> <td>97.3</td> </tr> <tr> <td>FQ3 21/22</td> <td>85.0</td> <td>62.5</td> <td>97.3</td> </tr> <tr> <td>FQ4 21/22</td> <td>97.3</td> <td>62.5</td> <td>97.3</td> </tr> </tbody> </table>			Quarter	Actual (%)	Target (%)	Benchmark (%)	FQ4 20/21	97.3	62.5	97.3	FQ1 21/22	32.5	62.5	97.3	FQ2 21/22	71.78	62.5	97.3	FQ3 21/22	85.0	62.5	97.3	FQ4 21/22	97.3	62.5	97.3
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FQ4 20/21	97.3	62.5	97.3																								
FQ1 21/22	32.5	62.5	97.3																								
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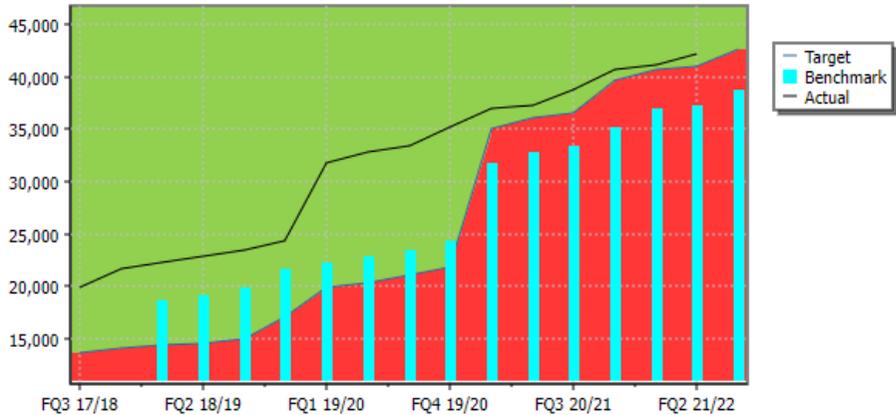
DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS																											
Indicator: FIS115_03-Maintain the high rate of collecting Council Tax Why measure this? It is important that all local taxes due are collected. We also submit our performance to the Scottish Government.																											
Commentary: Despite a difficult year Council Tax collections have remained steady and our collection figures are now comparable with 2019/20. In FQ2 2021/22 we collected 47.73% which compares to 47.95 % in FQ2 2019/20. The figure was lower for FQ2 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, however this is a cumulative total for the financial year																											
TARGET FQ2 57.40% 96.1% cumulatively at March 2022	ACTUAL FQ2 47.73% R	BENCHMARK Scottish average 96.1% / ABC 97.3%	PERFORMANCE 																								
<div style="display: flex; align-items: center;"> <div style="border: 1px solid red; padding: 5px; margin-right: 20px;"> <p>Latest status</p> <hr/> <p>FQ2 21/22</p> <hr/> <p>47.73 %</p> </div> <div style="flex-grow: 1;">  <table border="1" style="margin-top: 10px; width: 100%; border-collapse: collapse;"> <caption>Council Tax Collection Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual (%)</th> <th>Target (%)</th> <th>Benchmark (%)</th> </tr> </thead> <tbody> <tr> <td>FQ4 20/21</td> <td>~95</td> <td>~95</td> <td>~95</td> </tr> <tr> <td>FQ1 21/22</td> <td>~22</td> <td>~30</td> <td>~30</td> </tr> <tr> <td>FQ2 21/22</td> <td>47.73</td> <td>~48</td> <td>~48</td> </tr> <tr> <td>FQ3 21/22</td> <td>~75</td> <td>~75</td> <td>~75</td> </tr> <tr> <td>FQ4 21/22</td> <td>~95</td> <td>~95</td> <td>~95</td> </tr> </tbody> </table> </div> </div>				Quarter	Actual (%)	Target (%)	Benchmark (%)	FQ4 20/21	~95	~95	~95	FQ1 21/22	~22	~30	~30	FQ2 21/22	47.73	~48	~48	FQ3 21/22	~75	~75	~75	FQ4 21/22	~95	~95	~95
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FQ1 21/22	~22	~30	~30																								
FQ2 21/22	47.73	~48	~48																								
FQ3 21/22	~75	~75	~75																								
FQ4 21/22	~95	~95	~95																								

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 FQ2 the food cost percentage for the whole area showed a variance of -3.81% 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 FQ2 Minimise quarterly food cost variance of +/-5%	ACTUAL FQ2 3.81% G	BENCHMARK 2019/20: average 3.0%	PERFORMANCE ↑																								
<div style="display: flex; justify-content: space-between; align-items: center;"> <div style="border: 1px solid black; padding: 5px; width: 15%;"> <p>Latest status</p> <hr/> <p>FQ2 21/22</p> <hr/> <p>-3.81 %</p> </div> <div style="flex-grow: 1;"> <table border="1" style="margin-top: 10px;"> <caption>Food Cost Percentage Variance Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual (%)</th> <th>Target (%)</th> <th>Benchmark (%)</th> </tr> </thead> <tbody> <tr> <td>FQ4 20/21</td> <td>-7.00</td> <td>5.00</td> <td>3.00</td> </tr> <tr> <td>FQ1 21/22</td> <td>-4.20</td> <td>5.00</td> <td>3.00</td> </tr> <tr> <td>FQ2 21/22</td> <td>-3.81</td> <td>5.00</td> <td>3.00</td> </tr> <tr> <td>FQ3 21/22</td> <td>-</td> <td>5.00</td> <td>3.00</td> </tr> <tr> <td>FQ4 21/22</td> <td>-</td> <td>5.00</td> <td>3.00</td> </tr> </tbody> </table> </div> <div style="width: 15%; border: 1px solid black; padding: 5px;"> <p>— Target</p> <p>■ Benchmark</p> <p>— Actual</p> </div> </div>				Quarter	Actual (%)	Target (%)	Benchmark (%)	FQ4 20/21	-7.00	5.00	3.00	FQ1 21/22	-4.20	5.00	3.00	FQ2 21/22	-3.81	5.00	3.00	FQ3 21/22	-	5.00	3.00	FQ4 21/22	-	5.00	3.00
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DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS																											
<p>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.</p>																											
<p>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 as there was an uplift in Universal Credit. In FQ2 ‘general advice’ was provided in around 55% of closed cases which can be complex cases but no additional income was generated.</p>																											
<p>This indicator is below target, however this is a cumulative total for the financial year and performance has improved on the last reporting period</p>																											
<p>TARGET FQ2 Total £2.750m per year is distributed to clients Target for FQ2 = £1,375,000</p>	<p>ACTUAL FQ2 £978,340 R</p>	<p>BENCHMARK Internal benchmark: £2.3m</p>	<p>PERFORMANCE ↑</p>																								
<div style="display: flex; align-items: flex-start;"> <div style="border: 1px solid red; padding: 5px; margin-right: 20px;"> <p>Latest status</p> <hr/> <p>FQ2 21/22</p> <hr/> <p>£K 978,340</p> </div> <div style="flex-grow: 1;"> <table border="1" style="margin-top: 10px;"> <caption>Quarterly Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual (£K)</th> <th>Benchmark (£K)</th> <th>Target (£K)</th> </tr> </thead> <tbody> <tr> <td>FQ3 20/21</td> <td>1,900,000</td> <td>1,375,000</td> <td>2,000,000</td> </tr> <tr> <td>FQ4 20/21</td> <td>2,500,000</td> <td>1,375,000</td> <td>2,500,000</td> </tr> <tr> <td>FQ1 21/22</td> <td>500,000</td> <td>1,375,000</td> <td>700,000</td> </tr> <tr> <td>FQ2 21/22</td> <td>1,000,000</td> <td>1,375,000</td> <td>1,300,000</td> </tr> <tr> <td>FQ3 21/22</td> <td>2,000,000</td> <td>1,375,000</td> <td>2,000,000</td> </tr> </tbody> </table> </div> </div>				Quarter	Actual (£K)	Benchmark (£K)	Target (£K)	FQ3 20/21	1,900,000	1,375,000	2,000,000	FQ4 20/21	2,500,000	1,375,000	2,500,000	FQ1 21/22	500,000	1,375,000	700,000	FQ2 21/22	1,000,000	1,375,000	1,300,000	FQ3 21/22	2,000,000	1,375,000	2,000,000
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DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS																											
<p>Indicator: LRS110_02 Maintain the percentage of local suppliers that benefit from the awards of contracts via the procurement portal.</p> <p>Why measure this? This demonstrates the proportion of local businesses that benefit from contract awards thus supporting and growing the local economy.</p> <p>Commentary: A slight decrease from the previous quarter due to the nature of the contracts. However, YTD local spend is 29.6%. Of the 10 bids made by local contractors, 8 were awarded the contract (80%) with a total value of over £900k. A summary of all contracts awarded in FQ2 is available on Pyramid. In an effort to support local suppliers the team have developed a supplier page on the council’s website that provides suppliers with pre-recorded webinars on how to bid for council contracts, hints and tips for tendering as well as our contract plan, details of upcoming supplier development events and our category officer’s contact details all of which enable local suppliers to be able to bid for our contracts.</p>																											
<p>This indicator is below target and performance has decreased since the last reporting period</p>																											
<p>TARGET FQ2 35%</p>	<p>ACTUAL FQ2 25.8%</p> <p>R</p>	<p>BENCHMARK 2020/21: TBC 2019/20: 27.9%</p>	<p>PERFORMANCE</p> <p>↓</p>																								
<p>Latest status</p> <hr/> <p>FQ2 21/22</p> <hr/> <p>25.8 %</p>	<table border="1"> <caption>Performance Data from Chart</caption> <thead> <tr> <th>Quarter</th> <th>Actual (%)</th> <th>Benchmark (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>FQ4 20/21</td> <td>~34.5</td> <td>34.0</td> <td>35.0</td> </tr> <tr> <td>FQ1 21/22</td> <td>~34.5</td> <td>34.0</td> <td>35.0</td> </tr> <tr> <td>FQ2 21/22</td> <td>25.8</td> <td>34.0</td> <td>35.0</td> </tr> <tr> <td>FQ3 21/22</td> <td>~34.5</td> <td>34.0</td> <td>35.0</td> </tr> <tr> <td>FQ4 21/22</td> <td>~34.5</td> <td>34.0</td> <td>35.0</td> </tr> </tbody> </table>			Quarter	Actual (%)	Benchmark (%)	Target (%)	FQ4 20/21	~34.5	34.0	35.0	FQ1 21/22	~34.5	34.0	35.0	FQ2 21/22	25.8	34.0	35.0	FQ3 21/22	~34.5	34.0	35.0	FQ4 21/22	~34.5	34.0	35.0
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<p>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.</p>																											
<p>Commentary: FQ2 - 80.6% above target, however, decreased from previous quarter due to the nature of some of the contracts awarded in FQ2. Overall YTD is 91.6%. Detail of contracts bid for and won by SMEs is available in Pyramid. In an effort to support local suppliers the team have developed a supplier page on the council’s website that provides suppliers with pre-recorded webinars on how to bid for council contracts, hints and tips for tendering as well as our contract plan, details of upcoming supplier development events and our category officer’s contact details all of which enable local suppliers to be able to bid for our contracts</p>																											
<p>This indicator is above target however performance has decreased since the last reporting period</p>																											
<p>TARGET FQ2 76%</p>	<p>ACTUAL FQ2 80.6%</p> <p style="color: green; font-size: 1.5em;">G</p>	<p>BENCHMARK 2020/21: 83%</p>	<p>PERFORMANCE</p> <p style="font-size: 2em;">↓</p>																								
<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;">Latest status</div> <div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;">FQ2 21/22</div> <div style="border: 1px solid black; padding: 5px;">80.6 %</div>	<table border="1" style="margin: 10px auto; border-collapse: collapse;"> <caption>Performance Data (Estimated from Chart)</caption> <thead> <tr> <th>Quarter</th> <th>Target (%)</th> <th>Benchmark (%)</th> <th>Actual (%)</th> </tr> </thead> <tbody> <tr> <td>FQ4 20/21</td> <td>76.0</td> <td>83.0</td> <td>83.0</td> </tr> <tr> <td>FQ1 21/22</td> <td>76.0</td> <td>83.0</td> <td>98.0</td> </tr> <tr> <td>FQ2 21/22</td> <td>76.0</td> <td>83.0</td> <td>80.6</td> </tr> <tr> <td>FQ3 21/22</td> <td>76.0</td> <td>83.0</td> <td>83.0</td> </tr> <tr> <td>FQ4 21/22</td> <td>76.0</td> <td>83.0</td> <td>80.6</td> </tr> </tbody> </table>			Quarter	Target (%)	Benchmark (%)	Actual (%)	FQ4 20/21	76.0	83.0	83.0	FQ1 21/22	76.0	83.0	98.0	FQ2 21/22	76.0	83.0	80.6	FQ3 21/22	76.0	83.0	83.0	FQ4 21/22	76.0	83.0	80.6
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FQ3 21/22	76.0	83.0	83.0																								
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DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS																																		
<p>Indicator: CSS101_02 Increase public use of corporate social media sites on three categories of information: council news, community success and general use.</p> <p>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.</p>																																		
<p>Commentary:</p> <p>Facebook - We continue with our content mix of council news, community successes and general-use information. Issuing health information related to Covid is an on-going demand.</p> <p>Instagram - We have continued to focus on posting information about the area as a great place to live. In addition we are posting 'have a great time, be a great visitor' messaging, using #aplace2b</p> <p>Linked In - This is a business focused site. We use it to action our recruitment communication strategy, to view the job application as a last step, promoting our unique selling point of the lifestyle, close to the central belt, as the first. In addition to support economic recovery we post regeneration news, highlighting the area as a place to do business.</p> <p>Twitter - The number of followers of our Twitter account has been significantly higher than the others for some time. Its growth continues but at a reduced pace. Our Insight and Research Officer - currently vacant - will have a role to play in developing new approaches for Twitter.</p>																																		
<p>This indicator is above target and performance has improved since the last reporting period</p>																																		
<p>TARGET FQ2 41,303 (10% increase each platform)</p>	<p>ACTUAL FQ2 42,182 G</p>	<p>BENCHMARK 2020/21: 153,782 2019/20: 133,171</p>	<p>PERFORMANCE </p>																															
<table border="1"> <tr> <td>Latest status</td> </tr> <tr> <td>FQ2 21/22</td> </tr> <tr> <td>42,182</td> </tr> </table>	Latest status	FQ2 21/22	42,182	 <table border="1"> <caption>Chart Data Summary</caption> <thead> <tr> <th>Quarter</th> <th>Target</th> <th>Benchmark</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FQ3 17/18</td> <td>~14,000</td> <td>~14,000</td> <td>~14,000</td> </tr> <tr> <td>FQ2 18/19</td> <td>~15,000</td> <td>~15,000</td> <td>~15,000</td> </tr> <tr> <td>FQ1 19/20</td> <td>~18,000</td> <td>~18,000</td> <td>~18,000</td> </tr> <tr> <td>FQ4 19/20</td> <td>~22,000</td> <td>~22,000</td> <td>~22,000</td> </tr> <tr> <td>FQ3 20/21</td> <td>~35,000</td> <td>~35,000</td> <td>~35,000</td> </tr> <tr> <td>FQ2 21/22</td> <td>41,303</td> <td>42,182</td> <td>42,182</td> </tr> </tbody> </table>			Quarter	Target	Benchmark	Actual	FQ3 17/18	~14,000	~14,000	~14,000	FQ2 18/19	~15,000	~15,000	~15,000	FQ1 19/20	~18,000	~18,000	~18,000	FQ4 19/20	~22,000	~22,000	~22,000	FQ3 20/21	~35,000	~35,000	~35,000	FQ2 21/22	41,303	42,182	42,182
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