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

## **KEY TO SYMBOLS**

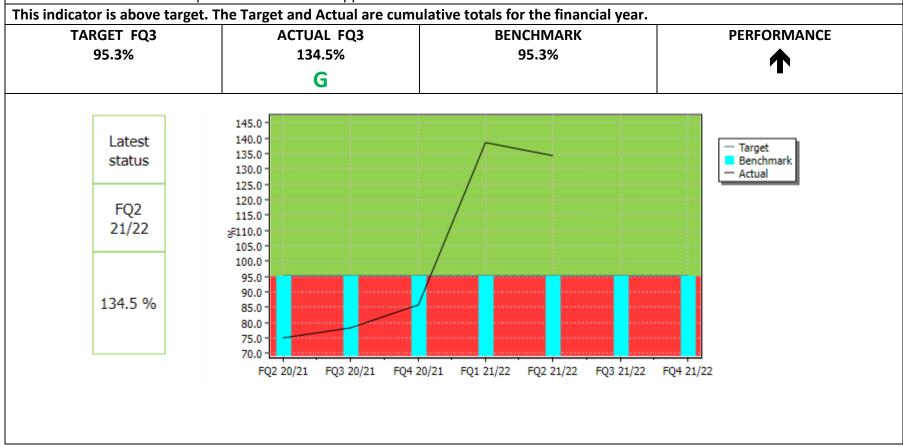
- R Indicates the performance has not met the expected Target
- G Indicates the performance has met or exceeded the expected Target
- The Performance Trend Arrow indicates the direction of travel compared to the last performance reporting period

#### **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 £447,404 of our current 2021/22 allocation of £458,827 which exceeds our monthly profile amount. We are currently projecting an overspend of £86,000 by year end. Funding to cover this additional cost has been provided by the Scottish Government as part of their Winter Support Fund.

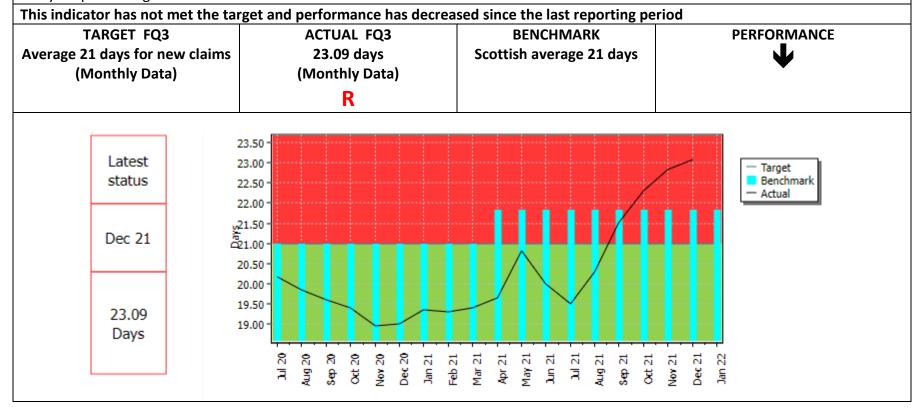


#### **DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS**

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 is currently behind target at 23.09 days to process at 31 December 21. From August to December 2021 the increase in Self Isolation Support Grant (SISG) applications aligned with staff shortages has meant an increase to monthly processing times to between 26 and 27 days per month on average. This has caused the increase in the cumulative average processing times for the full year to 23.09 days. The level of SISG applications continues to increase and therefore we do not anticipate achieving our target of processing all new claims within an average of 21 days this year. Some staff are currently working overtime in order to limit the delays in processing new claims.



### **DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS**

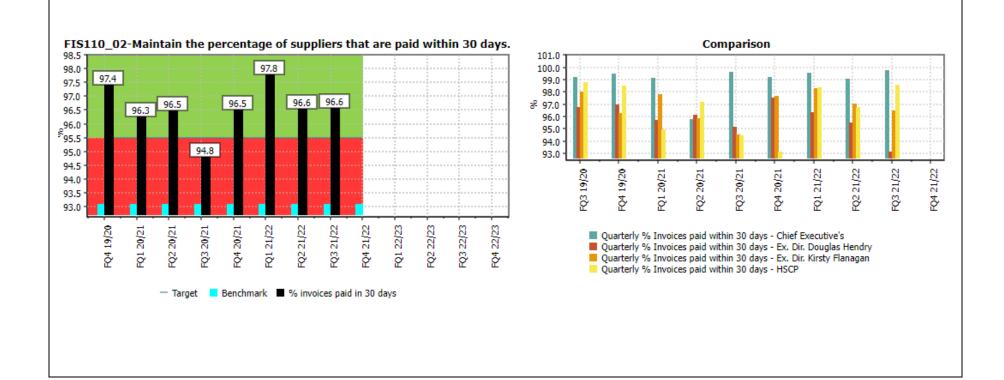
Indicator: FIS110 02-Maintain the percentage of suppliers that are paid within 30 days.

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 with no change in performance since the last reporting period

| <u>_</u>   | <u> </u>   | . 01                    |             |
|------------|------------|-------------------------|-------------|
| TARGET FQ3 | ACTUAL FQ3 | BENCHMARK               | PERFORMANCE |
| 95.5%      | 96.6 %     | Scottish average 93.08% | <b>→</b>    |
|            | G          |                         |             |



### **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: Nine audits have been completed as at 31 December 2021. The plan is on track with all reports to be finalised and

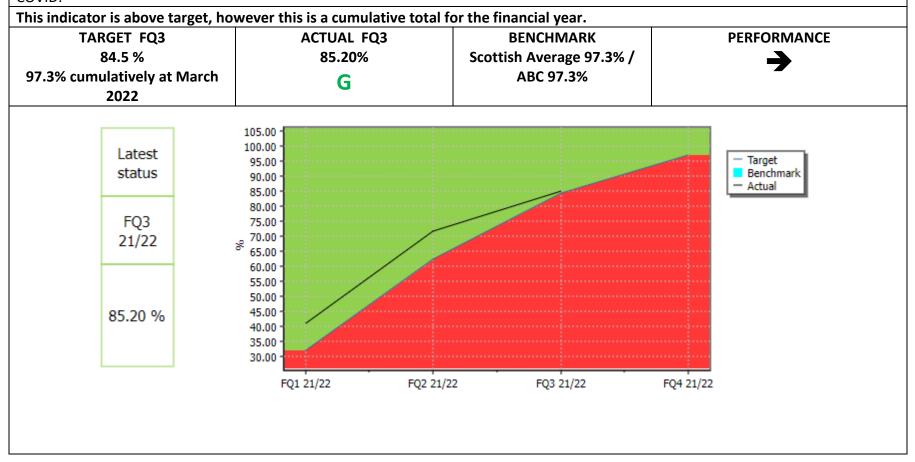
### reported to the Audit & Scrutiny Committee on or before the June 2022 Committee. This indicator is above target with no change in performance since the last reporting period **BENCHMARK TARGET FQ3 ACTUAL FQ3 PERFORMANCE** 100% 100% Previous year's performance 100% G 110 Latest Target 108 status Benchmark 106 Actual 104 FQ3 102 21/22 100 98 -96 -100 % 941 92 -FQ3 20/21 FQ4 20/21 FQ1 21/22 FQ2 21/22 FQ3 21/22 FQ4 21/22

#### **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 December 2019. The percentage collected by the end of December 2021 is 85.20% compared to 84.54% by the end of December 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.



#### **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 FQ3 2021/22 we collected 75.31% which compares to 75.92% in FQ3 2019/20. The figure was lower for FQ3 in 2020/21 but this is attributed to the impact of COVID.

The actual percentage figure for Council Tax collected at 31 Dec 21 is 84.71% which is 0.27% lower than 84.98% collected in December 2019 ie pre pandemic. This is a good level of recovery given the current environment.

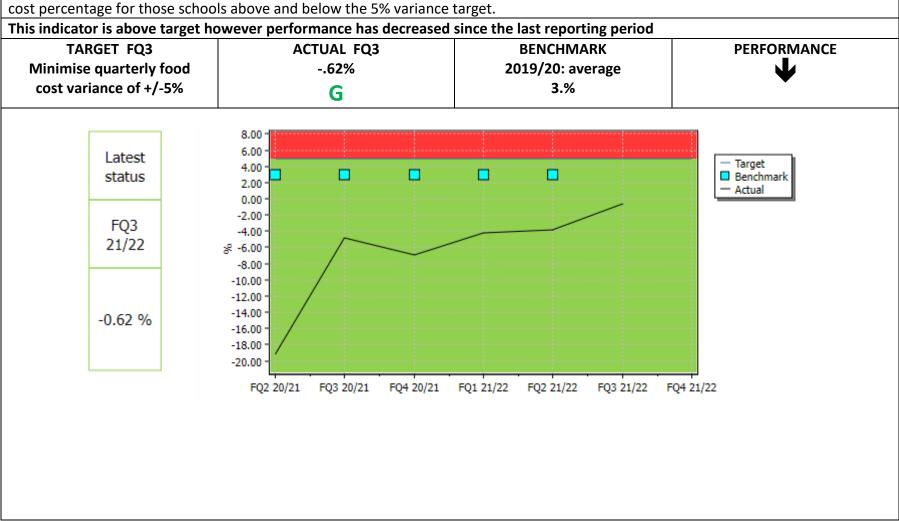
This indicator is below target, however this is a cumulative total for the financial year **PERFORMANCE TARGET FQ3 ACTUAL FQ3 BENCHMARK** 75.92% 75.31% Scottish average 96.1% / 96.1% cumulatively at March **ABC 97.3%** R 2022 100.00 Latest Target 90.00 status Benchmark Actual 80.00 FQ3 70.00 21/22 8<sup>60.00</sup> 50.00 40.00 75.31 % 30.00 20.00 FQ2 20/21 FQ3 20/21 FQ4 20/21 FQ1 21/22 FQ2 21/22 FQ3 21/22 FQ4 21/22

### **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 FQ3, the food cost percentage for the whole area showed a variance of -0.62% We will continue to review the food cost percentage for those schools above and below the 5% variance target.



## FQ3 2021/22 Key Performance Indicators for Legal and Regulatory Support

### **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:** Although the year to date figure is below target, the figure for income generated by Welfare Rights in FQ3 is £757,256. This figure is in excess of the quarter target as there has been an increased number of decision outcomes and of closed cases.

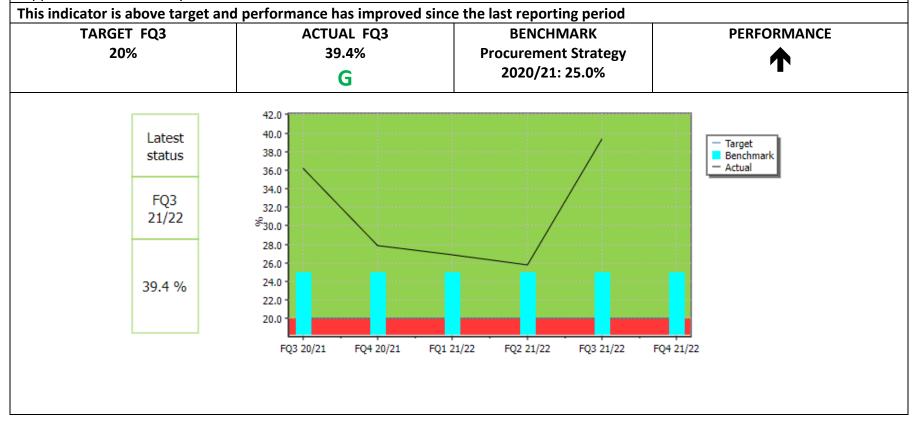
This indicator is below target with no change in performance since the last reporting period, however this is a cumulative total for the financial year **TARGET FQ3 ACTUAL FQ3 BENCHMARK PERFORMANCE** Total £2.750m per year is **Cumulative Actual** Internal  $\rightarrow$ distributed to clients benchmark: £2.3m FQ3 = £1,735,596**Cumulative Target** R FQ3 = £2,062,5003,500,000 Latest Benchmark status Target 3,000,000 Actual 2,500,000 FQ3 21/22 ₩2,000,000 1,500,000 £K 1,000,000 -1,735,596 500,000 -FQ4 20/21 FQ1 21/22 FQ2 21/22 FQ3 21/22 FQ4 21/22

### **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:** FQ3 39.4% - this is an increase from the previous quarter due to the nature of some of the contracts. All of the 13 bids made by local contractors were awarded the contract with a total value of over £4m. Detail of contracts bid for and won by local suppliers is available in Pyramid.



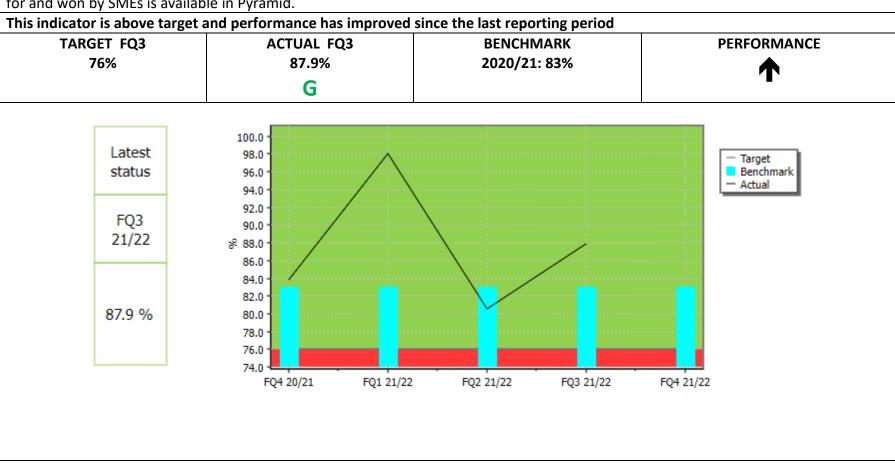
# FQ3 2021/22 Key Performance Indicators for Legal and Regulatory Support

### **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:** FQ3 87.9% - is an increase from the previous quarter due to the nature of some of the contracts. Detail of contracts bid for and won by SMEs is available in Pyramid.

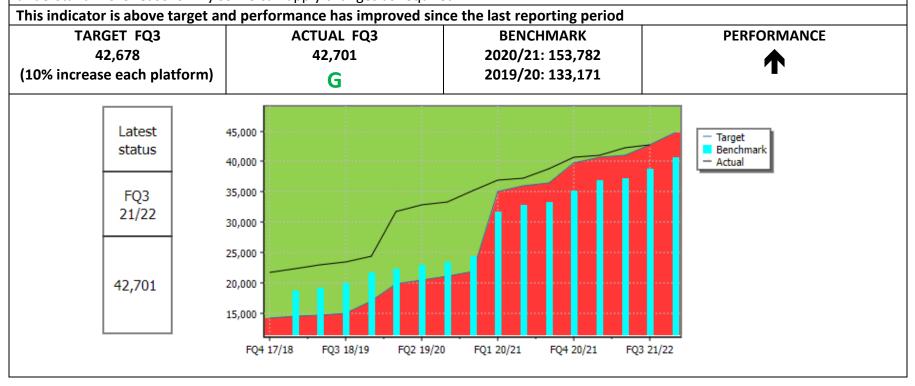


### **DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS**

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 increase followers across all corporate social media channels, using a content approach of council news/general use info/community news. Covid related information continues to demand space on our channels. By exception, our Twitter following has not increased sufficiently to meet our target - typically this channel has had a higher following than the others, so less room for growth potentially. When the part time Insight and Research Officer starts this post holder will look further into this to understand more reasons why so we can apply changes as required.

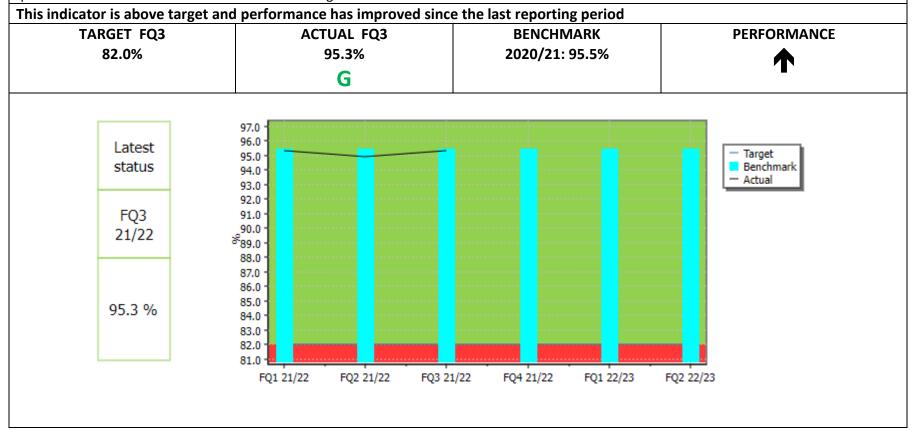


### **DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS**

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 = 27,575 with 24,089 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.

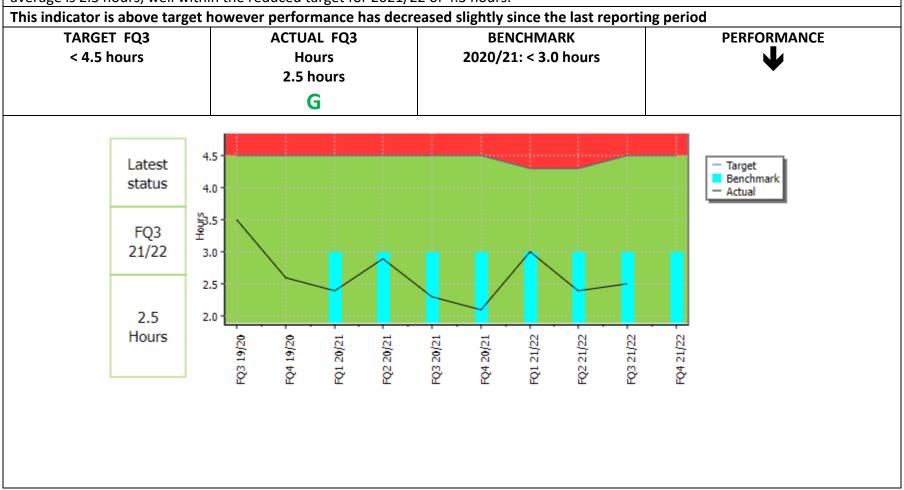


### **DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS**

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:** The average time to fix is measured and recorded on a monthly basis elsewhere in the ICT scorecard. This three month average is 2.5 hours, well within the reduced target for 2021/22 of 4.3 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 FQ3 there were 36,387 transactions dealt with by customer service agents (27.8%) and 94,272 automated or self-service transaction (72.2%) so the 62% target was well exceeded.

