

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

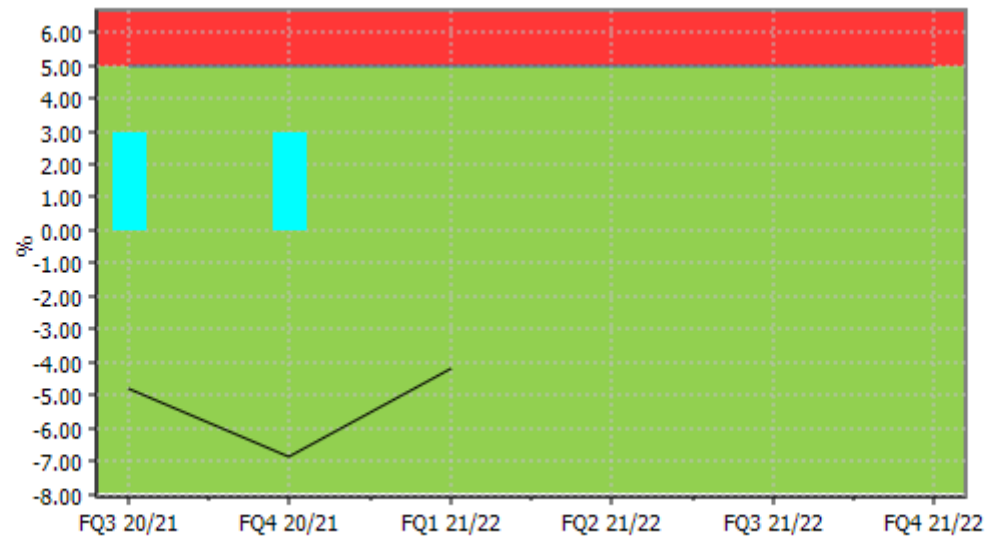
Why measure this? All pupils have the opportunity for a nutritious, quality school meal

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 | ACTUAL FQ1 | BENCHMARK | PERFORMANCE |
|--|--------------------|--------------------------|-------------|
| Minimise quarterly food cost variance of +/-5% | -4.21% G | 2019/20: average 3.0% | ↑ |

| |
|---------------|
| Latest status |
| FQ1 21/22 |
| -4.21 % |



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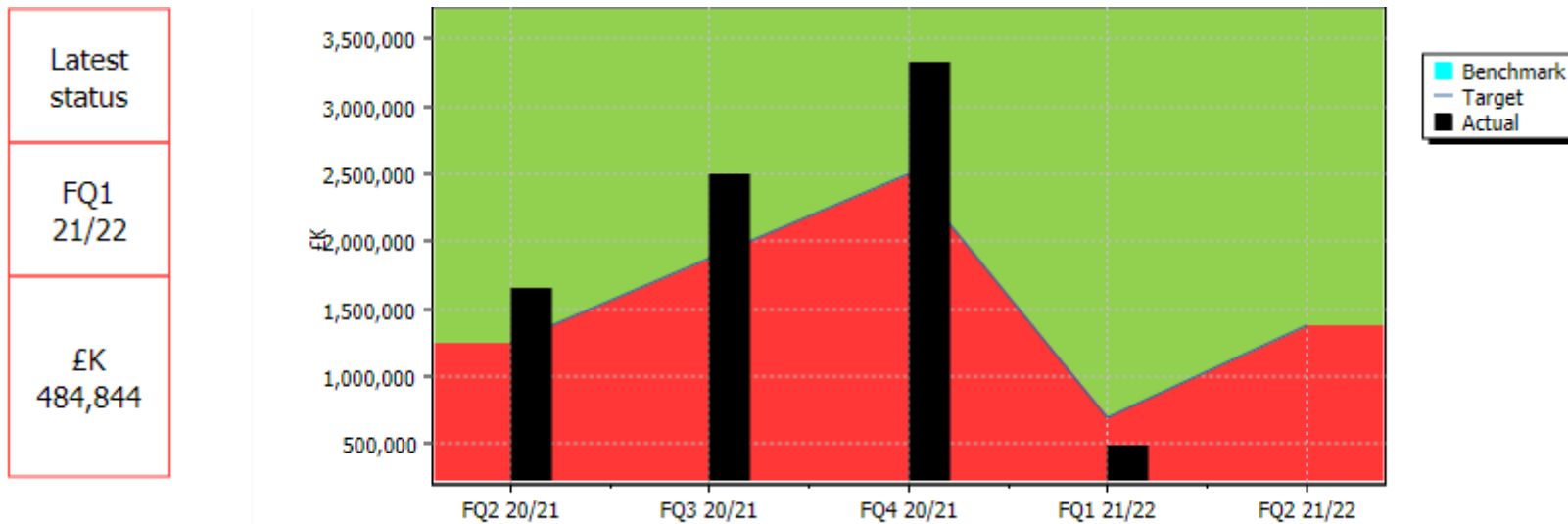
Indicator: LRS102_01 Advice and assistance from Welfare Rights is provided to Clients to ensure they maximise their income.

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 ↓ |
|--|------------------------------------|---|------------------|
|--|------------------------------------|---|------------------|



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.

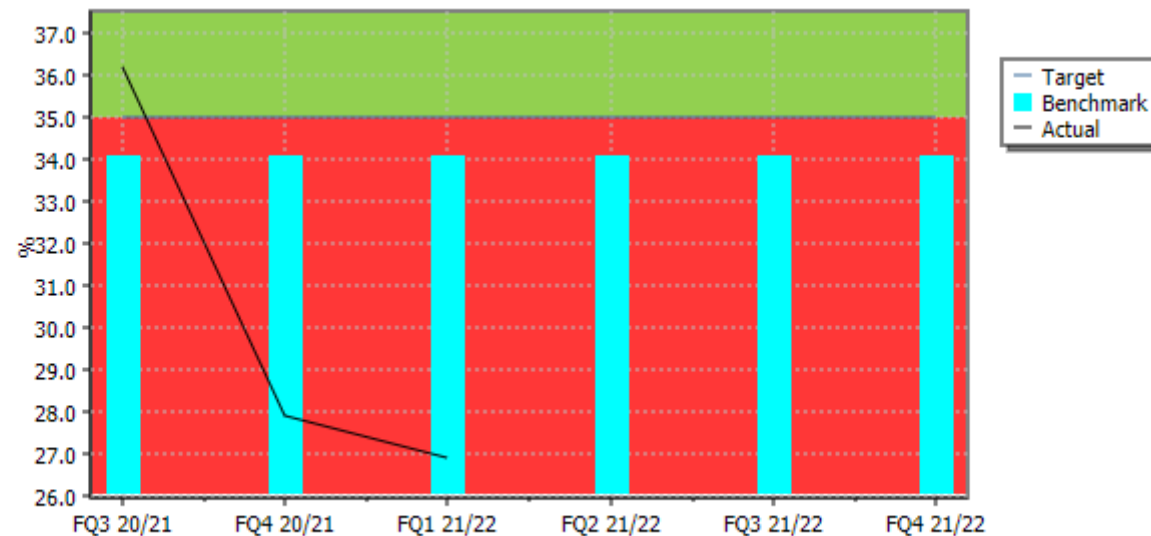
Why measure this? This demonstrates the proportion of local businesses that benefit from contract awards thus supporting and growing the local economy.

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 ↓ |
|--------------------------|--|--|-------------------------|

| |
|---------------|
| 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 | ACTUAL FQ1 | BENCHMARK | PERFORMANCE |
|------------|-------------------|---------------------------------|-------------|
| 76% | 98.1% G | 2020/21: TBC 2019/20: 107.9% | ↑ |

Latest status

FQ1 21/22

98.1 %

