

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.

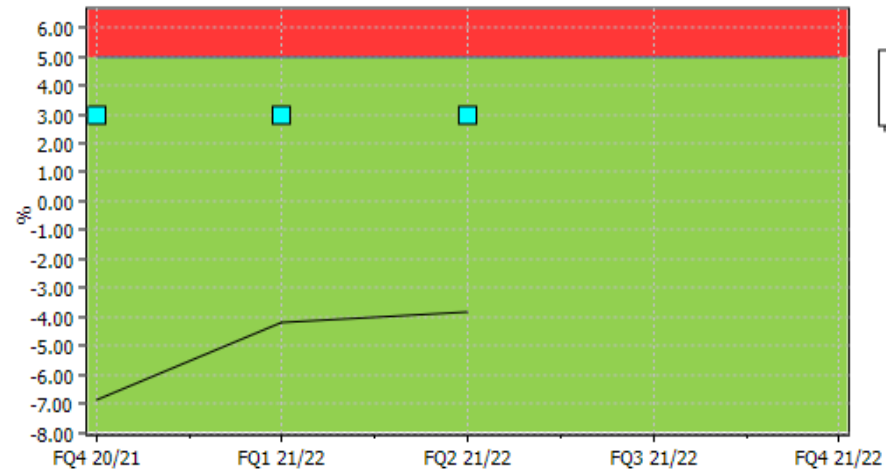
Why measure this? All pupils have the opportunity for a nutritious, quality school meal

Commentary: For 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 ↑
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Latest status
FQ2 21/22
-3.81 %



DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS

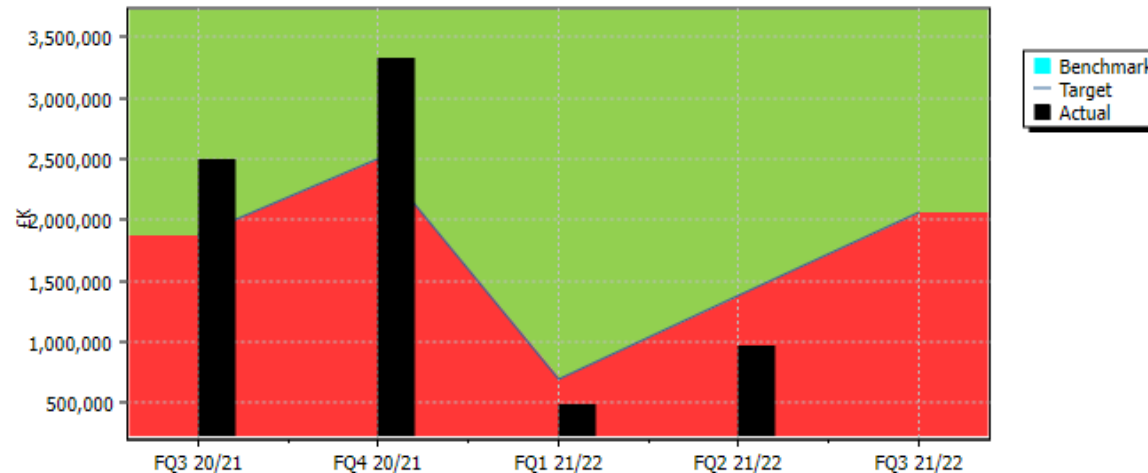
Indicator: LRS102_01 Advice and assistance from Welfare Rights is provided to Clients to ensure they maximise their income.
Why measure this? It is important that the correct amount of welfare rights are being claimed for every Client.

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 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.

This indicator is below target, however this is a cumulative total for the financial year and performance has improved on the last reporting period

TARGET FQ2	ACTUAL FQ2	BENCHMARK	PERFORMANCE
Total £2.750m per year is distributed to clients Target for FQ2 = £1,375,000	£978,340 R	Internal benchmark: £2.3m	↑

Latest status
FQ2 21/22
£K 978,340




DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS

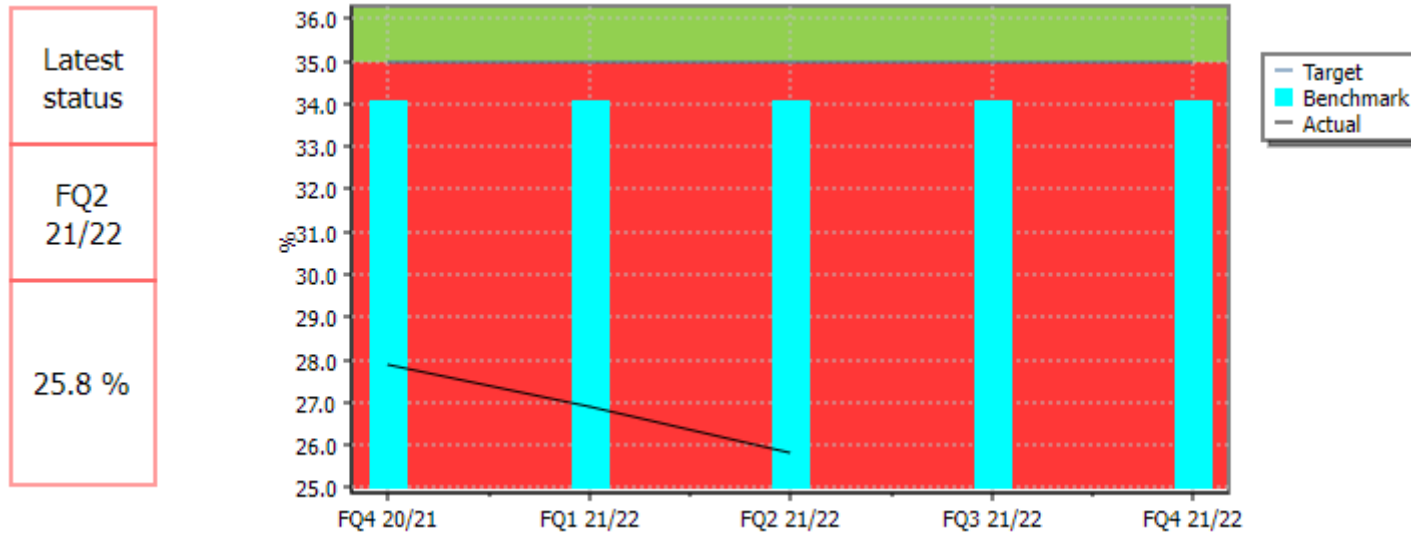
Indicator: LRS110_02 Maintain the percentage of local suppliers that benefit from the awards of contracts via the procurement portal.

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

Commentary: 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.

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

TARGET FQ2 35%	ACTUAL FQ2 25.8% R	BENCHMARK 2020/21: TBC 2019/20: 27.9%	PERFORMANCE 
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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: 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

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

TARGET FQ2 76%	ACTUAL FQ2 80.6% G	BENCHMARK 2020/21: 83%	PERFORMANCE ↓
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