

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.

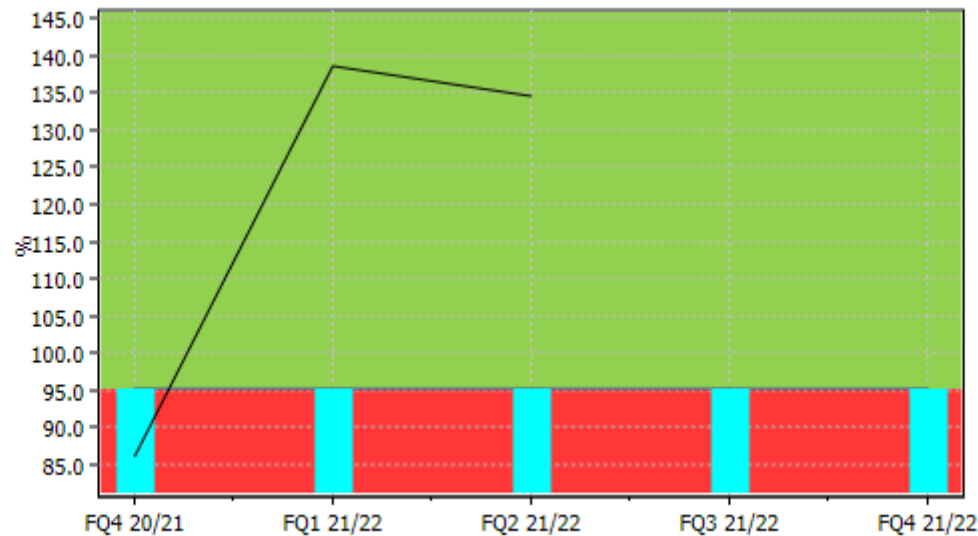
This indicator is above target. The Target and Actual are cumulative totals for the financial year.

TARGET FQ2 95.3%	ACTUAL FQ2 134.5%	BENCHMARK 95.3%	PERFORMANCE ↓
---------------------	----------------------	--------------------	------------------

Latest status

FQ2 21/22

134.5 %



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.

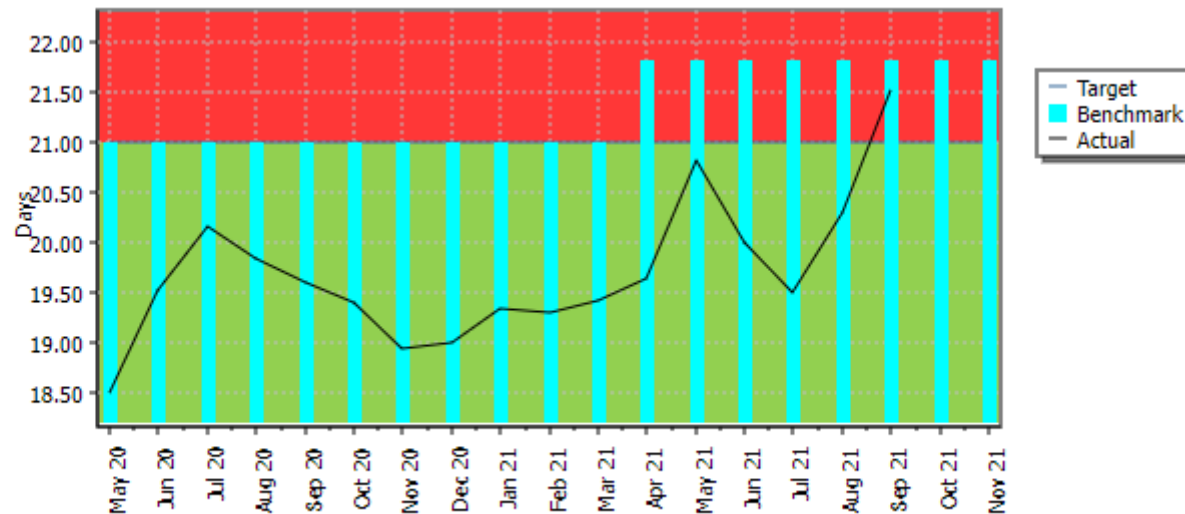
This indicator has not met the target (lowest is best) and performance has decreased since the last reporting period

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

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.

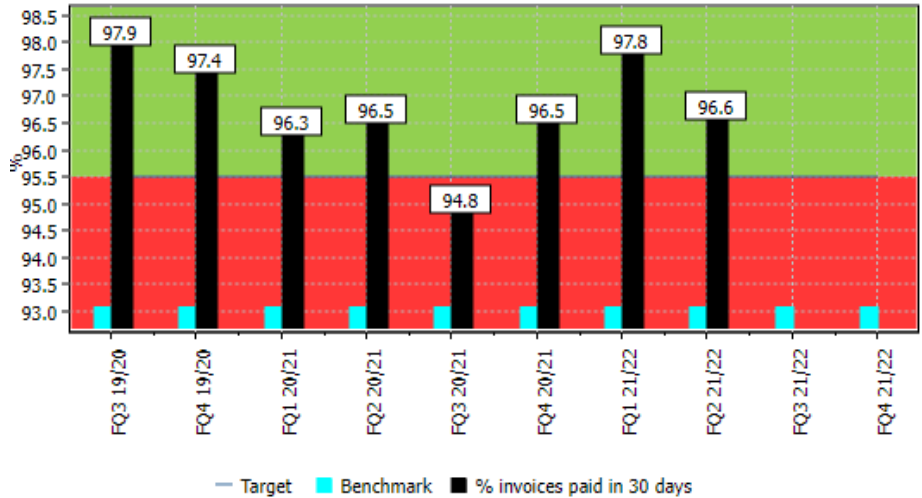
Why measure this? Based on good practice and to best support small and medium size businesses who rely on cash flow.

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

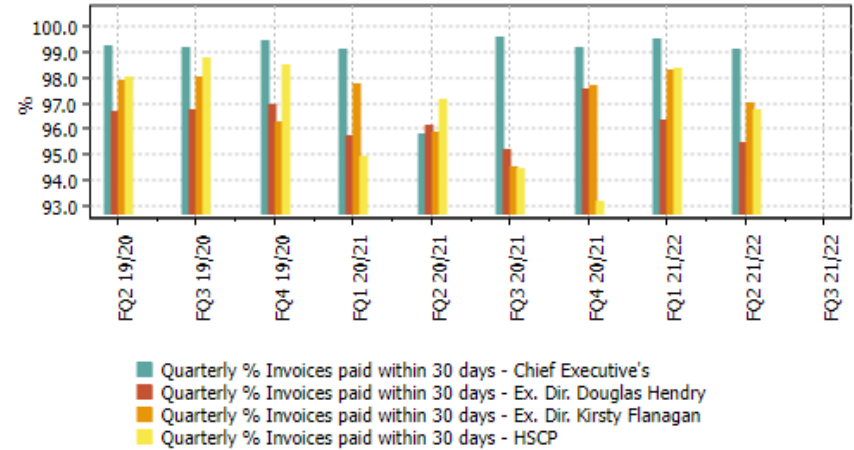
This indicator is above target however performance has decreased slightly since the last reporting period

TARGET FQ2 95.5%	ACTUAL FQ2 96.6% G	BENCHMARK Scottish average 93.08%	PERFORMANCE ↓
---------------------	---------------------------------	--------------------------------------	------------------

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



Comparison



DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS

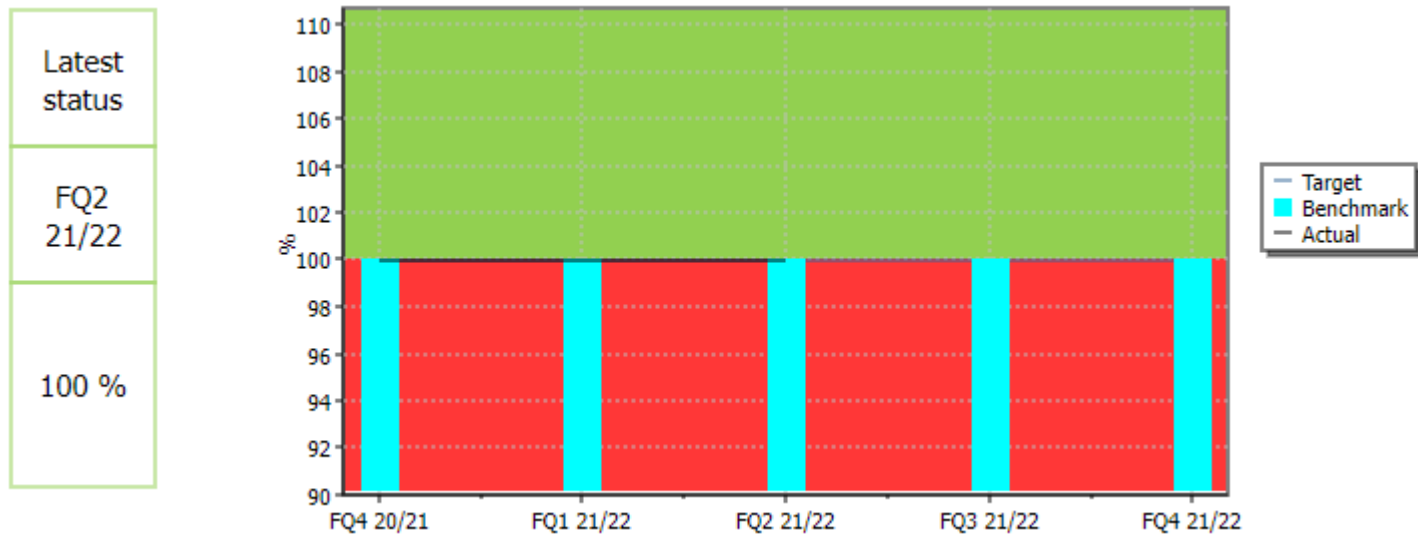
Indicator: FIS115_01-The agreed audit plan is delivered

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

Commentary: Three audits have been completed as at 30 September 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

TARGET FQ1 100%	ACTUAL FQ2 100%	BENCHMARK Previous year's performance 100%	PERFORMANCE ➔
	G		



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.

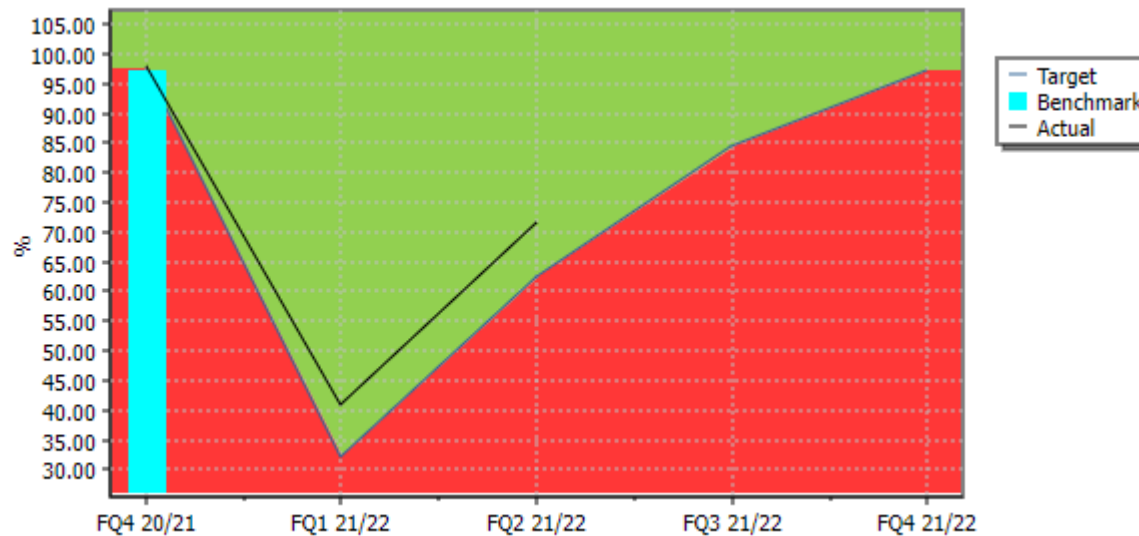
This indicator is above target, however this is a cumulative total for the financial year.

TARGET FQ2	ACTUAL FQ1	BENCHMARK	PERFORMANCE
62.5%	71.78%	Scottish Average 97.3% / ABC 97.3%	↑
97.3% cumulatively at March 2022	G		

Latest status

FQ2 21/22

71.78 %



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	ACTUAL FQ2	BENCHMARK	PERFORMANCE
57.40%	47.73%	Scottish average 96.1% / ABC 97.3%	↑
96.1% cumulatively at March 2022	R		

