

FQ3 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ3 2020/21 performance for the Chief Executive's Unit.

Delivering Our Outcomes – This highlights past performance as illustrated through the Services' Key Performance Indicators

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

FQ3 2020/21 PERFORMANCE REPORT

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DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS

Indicator: FIS102_01-Maximise distribution of Scottish Welfare Fund.

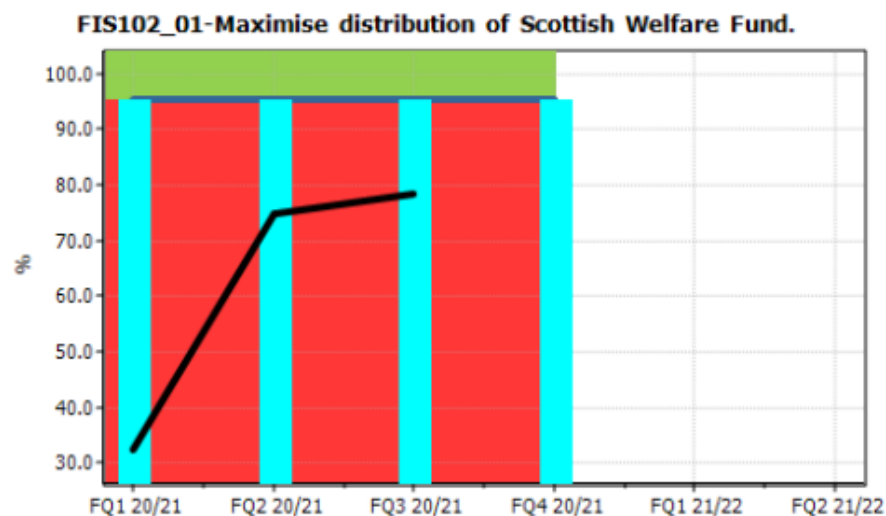
Why measure this? We distribute as much of the Scottish Welfare Fund as we can to help vulnerable people. We also have a statutory duty to do this.

Commentary: Spend is at 78.31% of the amended profiled budget after factoring in additional funding of £293,000 made available by the Scottish Government due to an anticipated increase in demand as a consequence of Covid-19. This additional demand has not materialised to the extent anticipated which has resulted in our spend against the revised budget dropping to 78.31%. If the additional funds had not been made available we would have spent 95% of our entire allocation by the end of December. We have now reduced the priority level which we award Scottish Welfare Funds from Medium and High to Low, Medium and High for the final two months of 2020/21 to allow more funds to be approved for vulnerable people, on low income. Any underspend at the year-end will be carried forward and added to next year's allocation.

This indicator is below target however performance has improved since the last reporting period

TARGET FQ3 95.3%	ACTUAL FQ3 78.3%	BENCHMARK 95.3%	PERFORMANCE TREND
	R		↑

Latest status
FQ3 20/21
78.3 %



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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: Despite Covid staff have managed to deliver an improved level of service whilst working from home. This demonstrates the ongoing commitment of officers to processing benefit claims at a time of great need for vulnerable people.

This indicator is above target and performance has improved since the last reporting period (lower is better).

TARGET DECEMBER 2020
21 Days

ACTUAL DECEMBER 2020
19.00 Days

G

BENCHMARK
21 days
2018/19 Scottish average

PERFORMANCE TREND

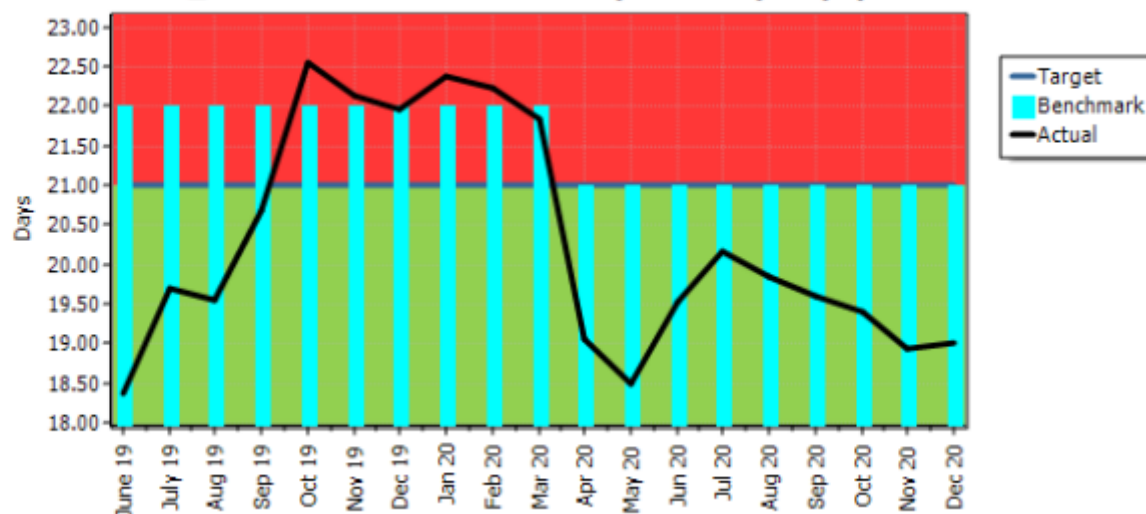


Latest status

Dec 20

19.00 Days

FIS102_04a-All new benefit claims are processed promptly.



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

Why measure this? Based on good practice.

Commentary: Percentage of invoices paid within the quarter marginally dipped to just under the 95% target due to creditors' staff being heavily involved in processing of COVID-19 grant payments to businesses across Argyll & Bute.

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

TARGET FQ3

95.5%

ACTUAL FQ3

94.8%

R

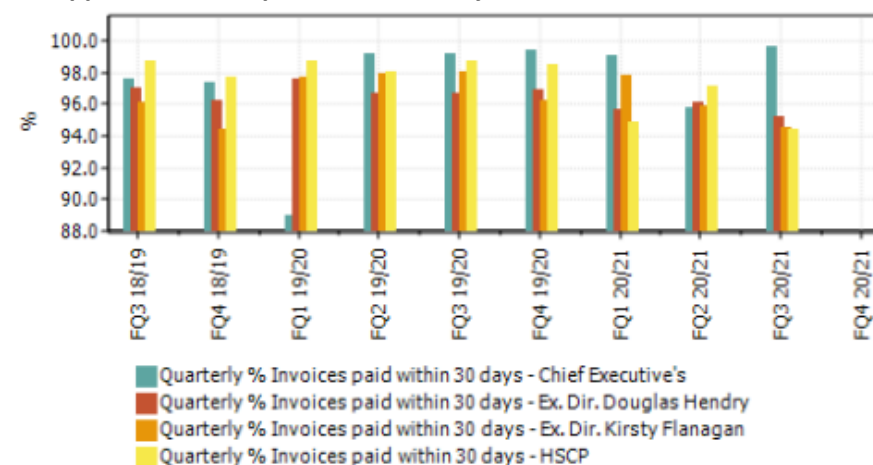
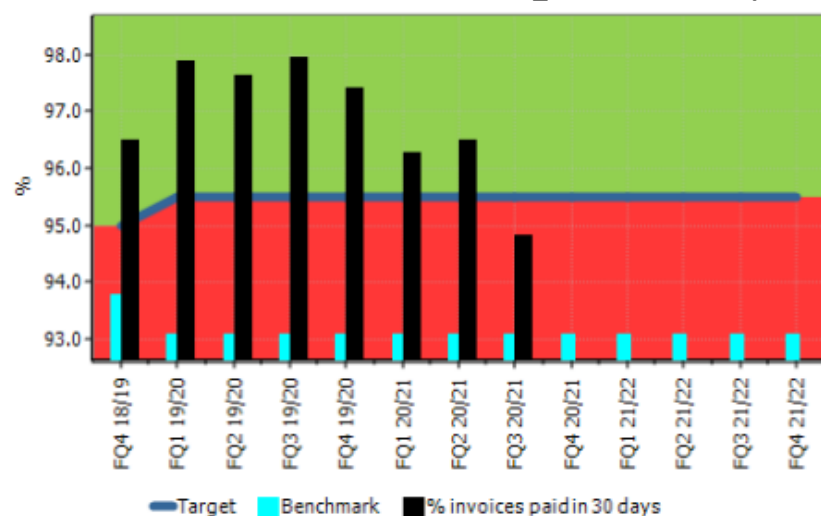
BENCHMARK

93.1%

PERFORMANCE TREND



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



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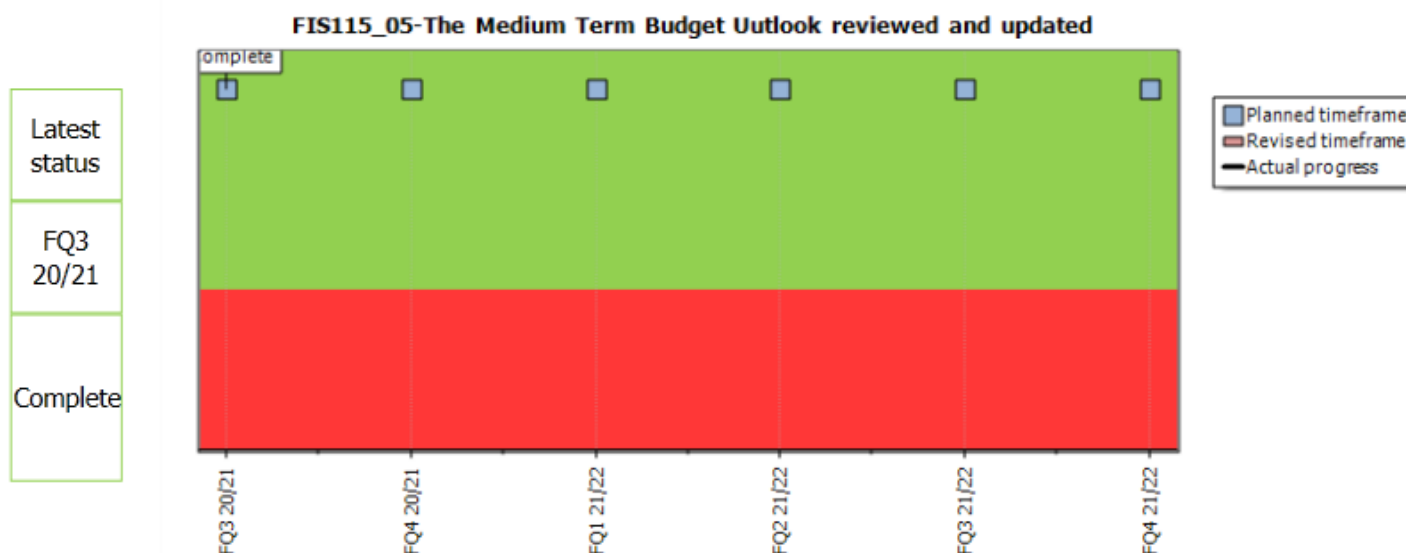
Indicator: FIS115_05-The Medium Term Budget Outlook reviewed and updated.

Why measure this? This ensures that regular forecast financial information is provided to Members to assist with decision making.

Commentary: Budget outlook was updated and reported to Policy & Resources (P&R) Committee in December. It will be further updated as part of the budget pack going to P&R in February and then on to Council for budget approval.

This indicator is on track with no change in performance since the last reporting period

TARGET FQ3 Complete	ACTUAL FQ3 Complete G	BENCHMARK No Benchmark	PERFORMANCE TREND 
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Indicator: FIS115_06-Distribute routine financial reports to budget holders.

Why measure this? It is essential that budget holders receive regular financial information to allow them to manage their budget.

Commentary: Distributed to budget holders every month, usually the day after the ledger closes but certainly well within the 4 day timescale.

This indicator is on track with no change in performance since the last reporting period

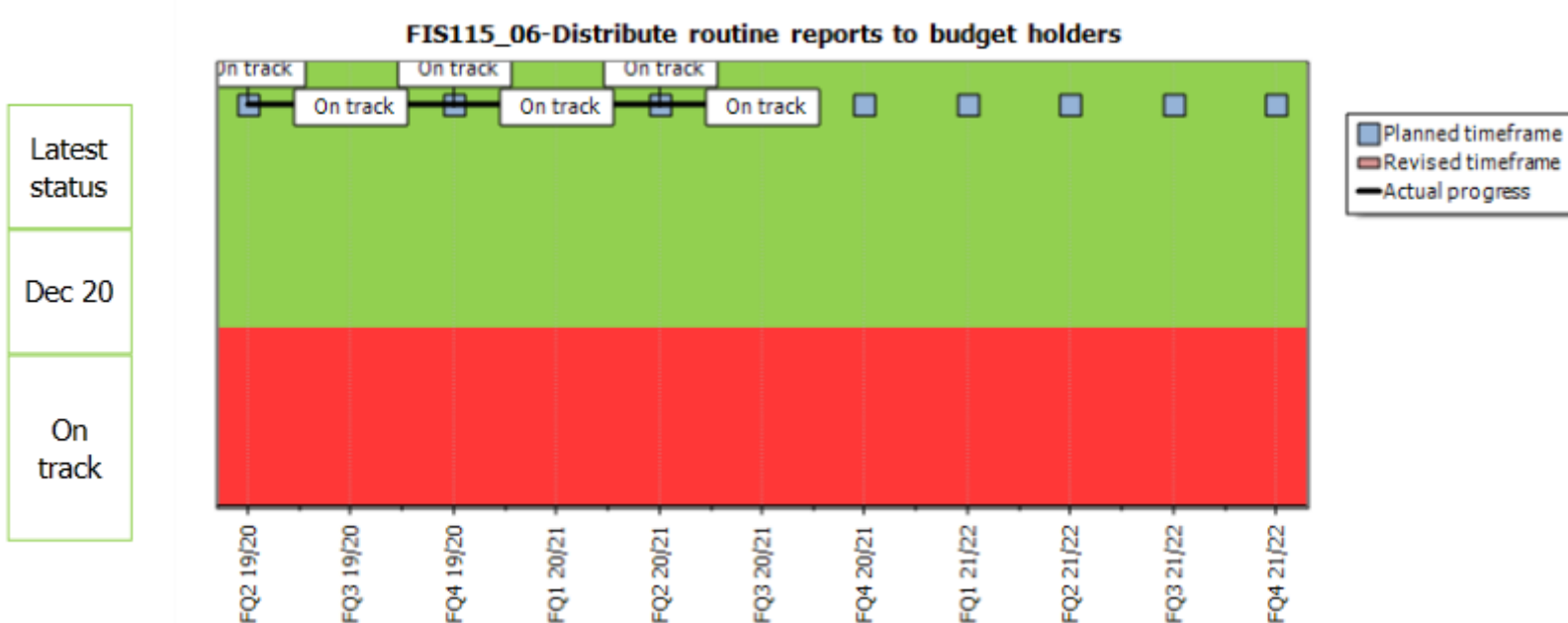
TARGET DECEMBER 2020
On Track

ACTUAL DECEMBER 2020
On Track

G

BENCHMARK
No Benchmark

PERFORMANCE TREND



FQ3 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ3 2020/21 performance for the Chief Executive's Unit.

Indicator: FIS115_11-The agreed Audit Plan is delivered.

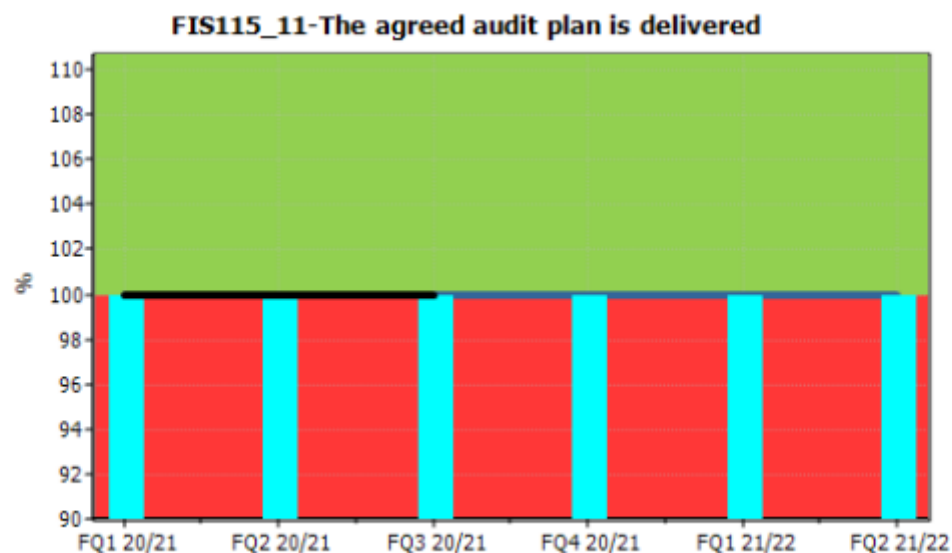
Why measure this? The agreed audit plan provides assurance that our processes and procedures are thorough.

Commentary: Twelve audits have been completed as at 31 December 2020. The plan is on track with all reports to be finalised and reported to the Audit & Scrutiny Committee on or before the June 2021 Committee.

This indicator is on target with no change in performance since the last reporting period

TARGET FQ3 100%	ACTUAL FQ3 100%	BENCHMARK 100%	PERFORMANCE TREND
	G		➡

Latest status
FQ3 20/21
100 %



FQ3 2020/21 PERFORMANCE REPORT

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Indicator: FIS115_14-Maintain the high rate of collecting Non-Domestic Rates.

Why measure this? It is important that all local taxes due are collected. We also submit our performance to the Scottish Government.

Commentary: Non-Domestic Rates (NDR) collection continues to hold up well despite the pandemic. The service has been able to grant an extra £11 million of relief this year because of Covid-19 and this has really helped keep the collection rate up.

This indicator is above target and performance has improved since the last reporting period

TARGET DECEMBER 2020
84.50%

ACTUAL DECEMBER 2020
87.12%

BENCHMARK
97.3%

PERFORMANCE TREND



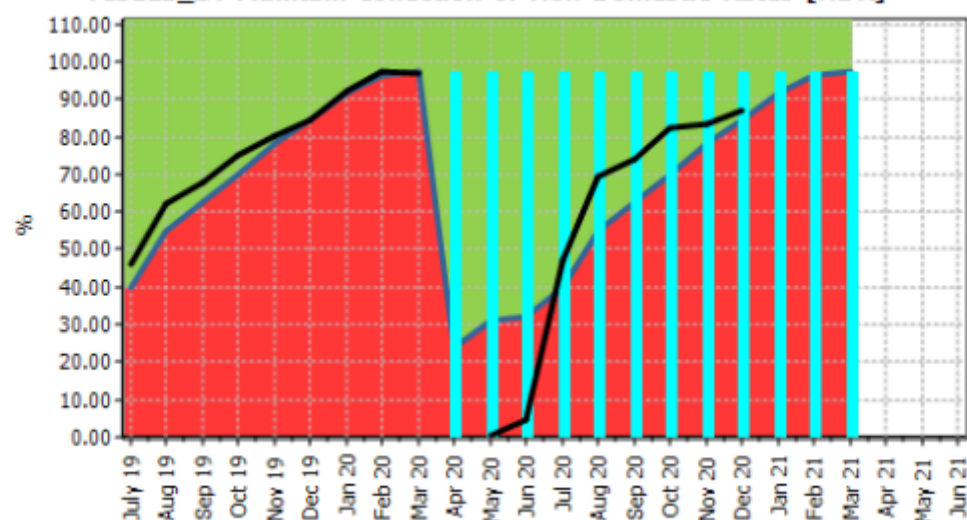
G

Latest
status

Dec 20

87.12 %

FIS115_14-Maintain collection of Non-Domestic Rates [NDR]



FQ3 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ3 2020/21 performance for the Chief Executive's Unit.

Indicator: FIS115_15-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: Council Tax collection is down 1.08% at the end of FQ3 this year compared to the same position in 2019/2020. Council Tax collection has become more challenging due to Covid-19. Data from across Scotland shows that Council Tax collections has dropped in all areas of Scotland by an average of 1.40% at the end of FQ3 therefore the position in Argyll and Bute is better than the Scottish average.

This indicator is below target however performance has improved since the last reporting period

TARGET DECEMBER 2020
85.30%

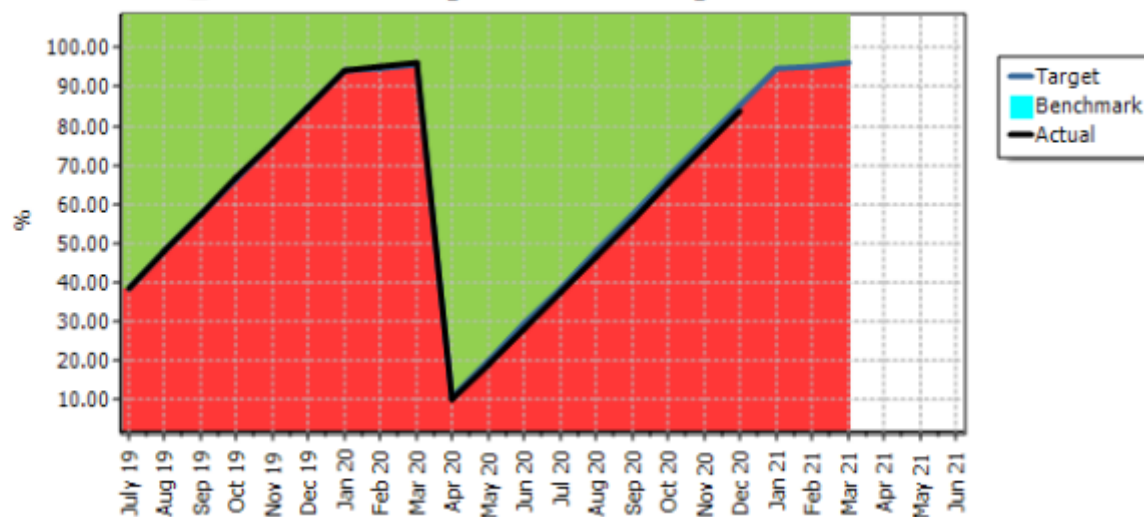
ACTUAL DECEMBER 2020
83.90%

BENCHMARK
No Benchmark

PERFORMANCE TREND



FIS115_15-Maintain the high rate of collecting Council Tax



Latest status

Dec 20

83.90 %