

## FQ4 2021/22 Key Performance Indicators for Financial Services

### 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.

**This indicator is above target. However, due to the nature of this indicator performance cannot be measured against the previous reporting period.**

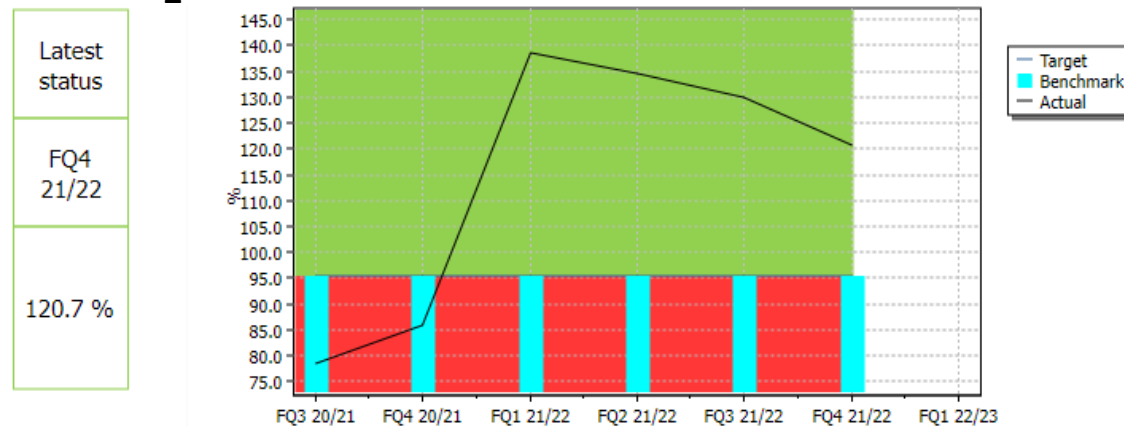
**Commentary** At the end of March we spent £553,815. This is an overspend of £94,988 of our programme funding for 2021/22 of £458,827. The additional cost has been funded by earmarking.

**Target:** Quarterly FQ4: 95.3%.

**Actual:** Quarterly FQ4: 120.7% **Green.**

**Benchmark:** 95.3%.

### Graph illustration of performance:- FIS102\_01-Maximise distribution of Scottish Welfare Fund.



**Indicator: FIS102\_03-Maximise distribution of Discretionary Housing Payment (DHP) Fund.**

**Why measure this?** We distribute as much of the Discretionary Housing Payment as we can to help vulnerable people. We also have a statutory duty to do this.

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

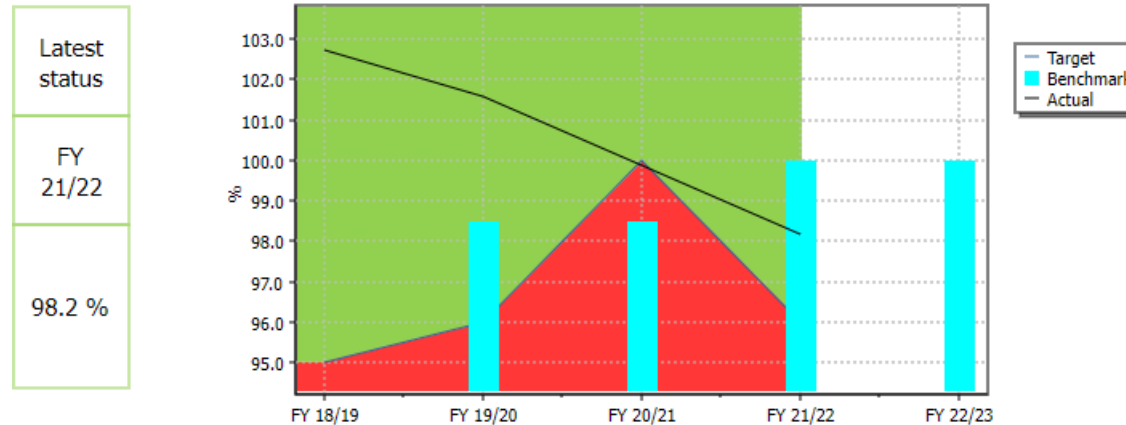
**Commentary** Performance continues to be good in this area. As at 31 March 2022 we have spent or committed £882,322 of our total allocation of £898,799 and have kept within budget while supporting medium and high priority cases.

**Target:** Annual FQ4: 96.0%.

**Actual:** Annual FQ4: 98.2% **Green.**

**Benchmark:** 100.0%.

**Graph illustration of performance:- FIS102\_03-Maximise distribution of Discretionary Housing Payment (DHP) Fund.**



**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.

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

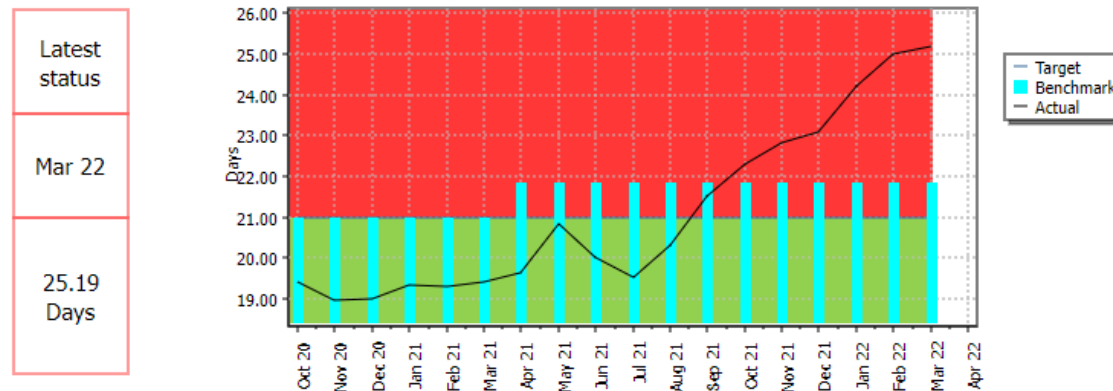
**Commentary** Performance at an average processing time of 25.19 days to process as at 31 March 22 does not meet the target of 21 days in the service plan. From August to March 2022 the increase in Self Isolation Support Grant (SISG) applications aligned with staff shortages has meant an increase to 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 25.19 days. Benefit Assessors were redeployed to support the administration of the Scottish Government's Self Isolation Support Grant programme. We have tried to recruit Benefit Assessors to temporary posts using admin funding provided by the Scottish Government but have been unsuccessful. Some staff are currently working overtime in order to limit the delays in processing new claims.

**Target:** Quarterly FQ4: 21 days for new claims (monthly data).

**Actual:** Quarterly FQ4: 25.19 days **Red.**

**Benchmark:** Scottish average 21 days.

**Graph illustration of performance:- FIS102\_04a-All new benefit claims are processed promptly.**



Latest status

Mar 22

25.19 Days

**Indicator: FIS110\_01-Increase the total value of rates (NDR) relief awarded.**

**Why measure this?** Good practice to support local businesses as to their entitlement, by the end of March each year we have to publish the level of relief to businesses.

**This indicator is above target. However, due to the nature of this indicator performance cannot be measured against the previous reporting period.**

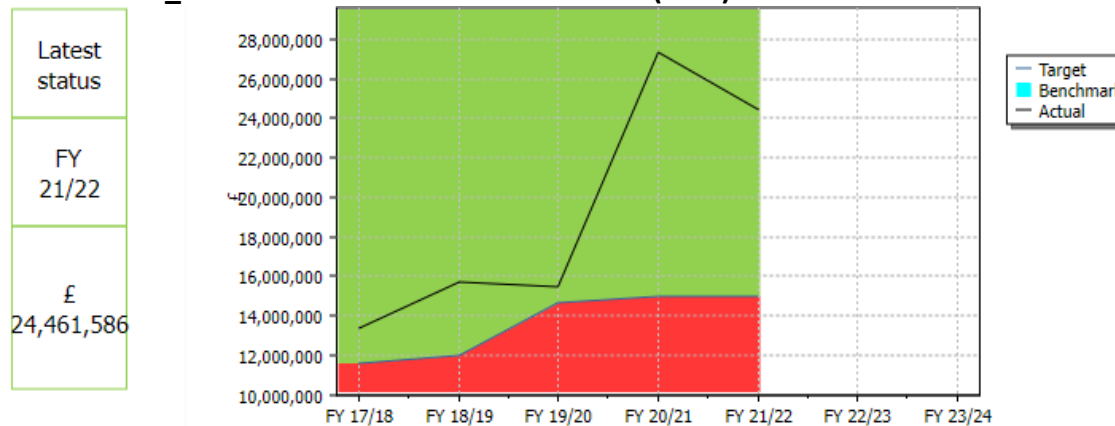
**Commentary** With the continuation of the Covid related reliefs for 2021/22 by the Scottish Government the amount of relief granted to eligible businesses is increasing month on month. At 31 March 2022 the total relief granted to businesses was £24,461,586. This has been excellent performance from the team as all reliefs have to be applied for and processed - not automatically granted.

**Target:** Annual FQ4: £15m.

**Actual:** Annual FQ4: £24,461,586 **Green.**

**Benchmark:** No Benchmark.

**Graph illustration of performance:- FIS110\_01-Increase the total value of rates (NDR) relief awarded.**



**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.

**This indicator is on target however performance has decreased slightly since the last reporting period.**

**Commentary** Despite a significant amount of staff time being spent on testing the new ledger system, this indicator remains on target. Another period of excellent performance.

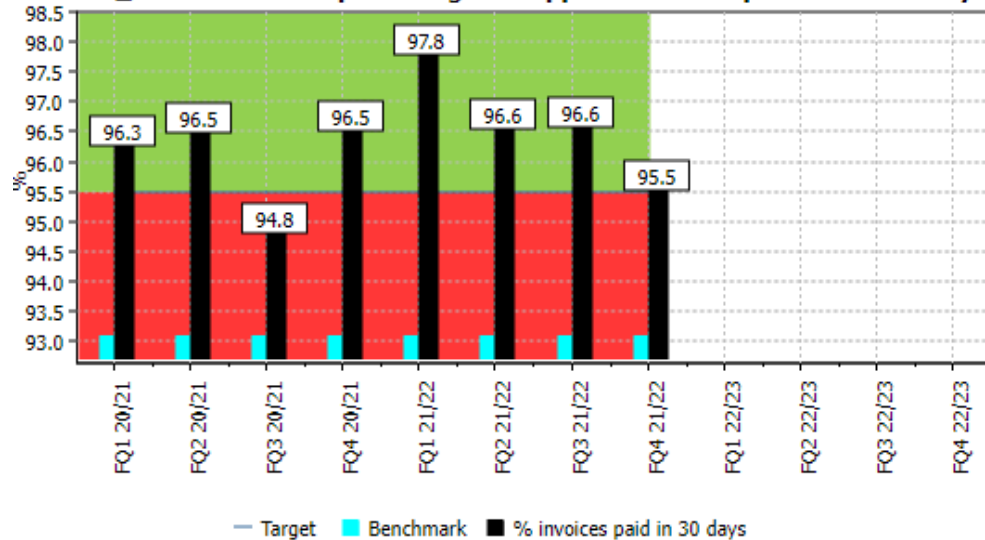
**Target:** Quarterly FQ4: 95.5%.

**Actual:** Quarterly FQ4: 95.5% **Green.**

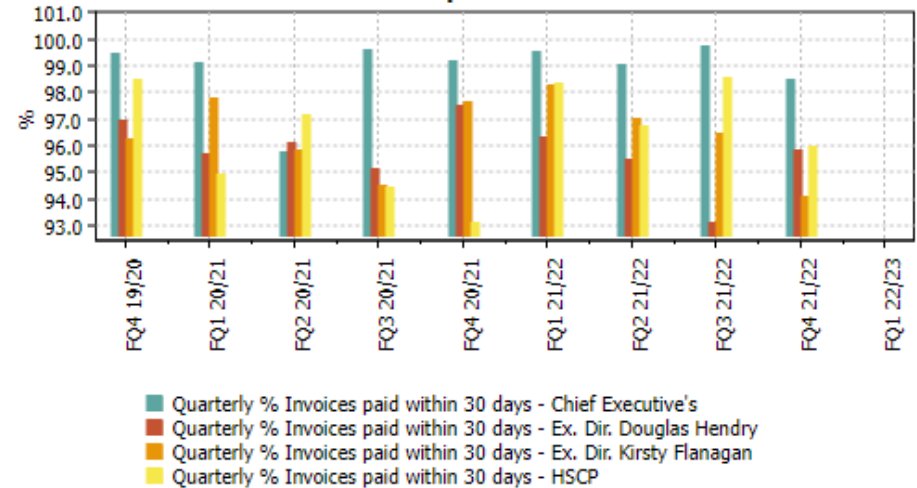
**Benchmark:** Scottish average 93.08%.

**Graph illustration of performance:- FIS110\_02-Maintain the percentage of suppliers that are paid within 30 days.**

**FIS110\_02-Maintain the percentage of suppliers that are paid within 30 days.**



**Comparison**



**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.

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

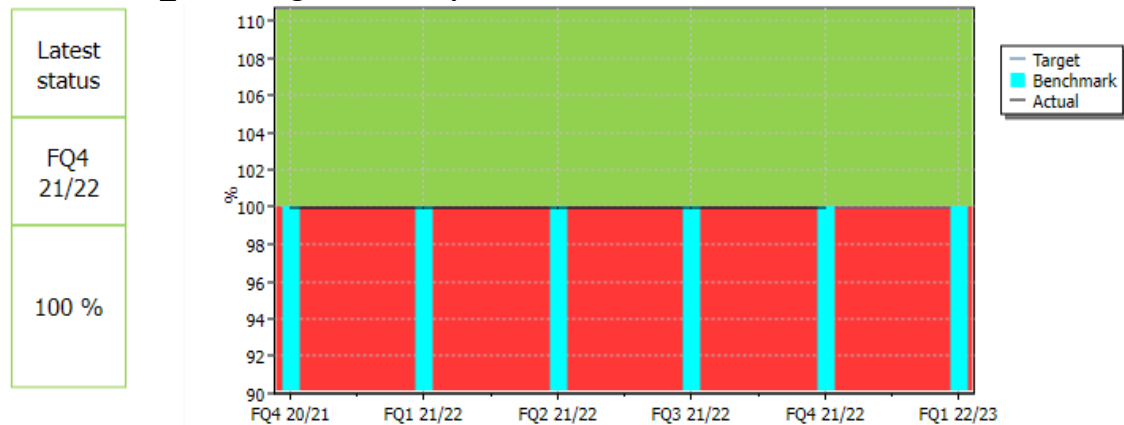
**Commentary** Thirteen audits have been completed as at 31 March 2022. The plan is on track with all reports to be finalised and reported to the Audit & Scrutiny Committee on or before the June 2022 Committee.

**Target:** Quarterly FQ4: 100%.

**Actual:** Quarterly FQ4: 100% **Green.**

**Benchmark:** Previous year's performance 100%.

**Graph illustration of performance:- FIS115\_01-The agreed audit plan is delivered.**



## 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.

**This indicator is below target, this is a cumulative total for the financial year.**

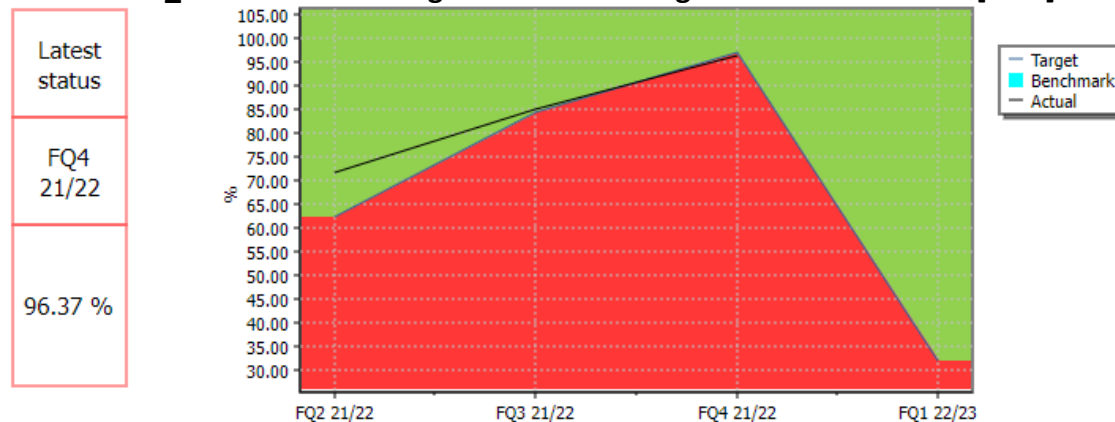
**Commentary** As at 31 March 2021 Non Domestic Rates collected is 96.37% which is slightly less than the council target of 97%. This is mainly attributed to changes in legislation for certain reliefs mainly Small Business Bonus Scheme Relief (SBBS) which was previously available to unoccupied properties who now no longer qualify for 100% relief. Coronavirus Retail, Hospitality and Leisure Relief (RHL) which had previously been automatically granted now requires business to make an application and eligibility has been tightened. Therefore the net NDR due increased and additional work is required to collect the monies due.

**Target:** Quarterly FQ4: 97.30% cumulatively at March 2022.

**Actual:** Quarterly FQ4: 96.37% **Red**

**Benchmark:** Scottish average 97.30%, ABC 97.30%.

### Graph illustration of performance:- FIS115\_02-Maintain the high rate of collecting Non-Domestic Rates [NDR].



## 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.

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

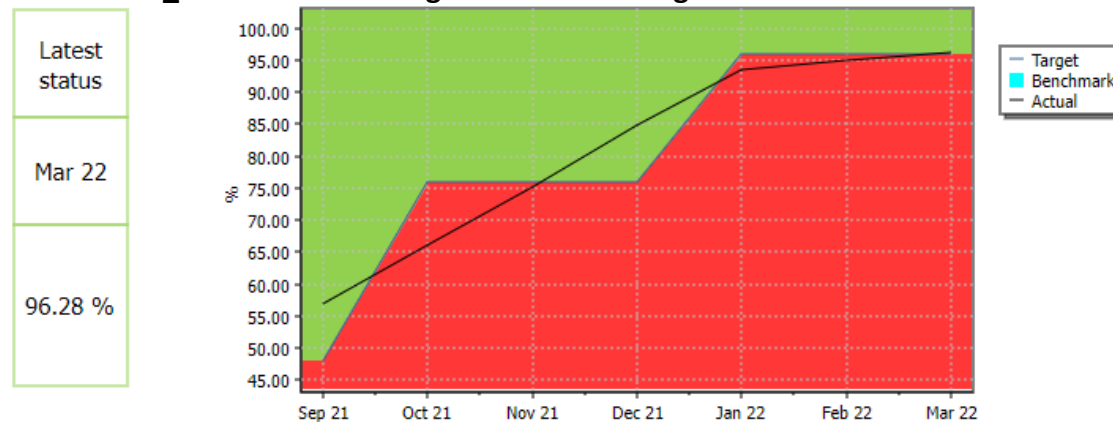
**Commentary** Council Tax collections have exceeded our target of 96% and at 31 March 2021 the collection figure was 96.28%. This is excellent performance from the team particularly given the extra pressure of administering Covid related funding streams.

**Target:** Quarterly FQ4: 96.10% cumulatively at March 2022.

**Actual:** Quarterly FQ4: 96.28% **Green.**

**Benchmark:** Scottish average 96.10%, ABC 97.30%.

**Graph illustration of performance:- FIS115\_03-Maintain the high rate of collecting Council Tax.**





## FQ4 2021/22 Key Performance Indicators for Community Planning and Development

**Indicator:** CPD104\_02-The percentage of groups who say their effectiveness has increased as a result of capacity building by the team.

**Why measure this?** This provides an indication of strengthening and developing community groups. This information would be used in inspections of Community Learning and Development.

**This indicator is above target with no change in performance since the last reporting period.**

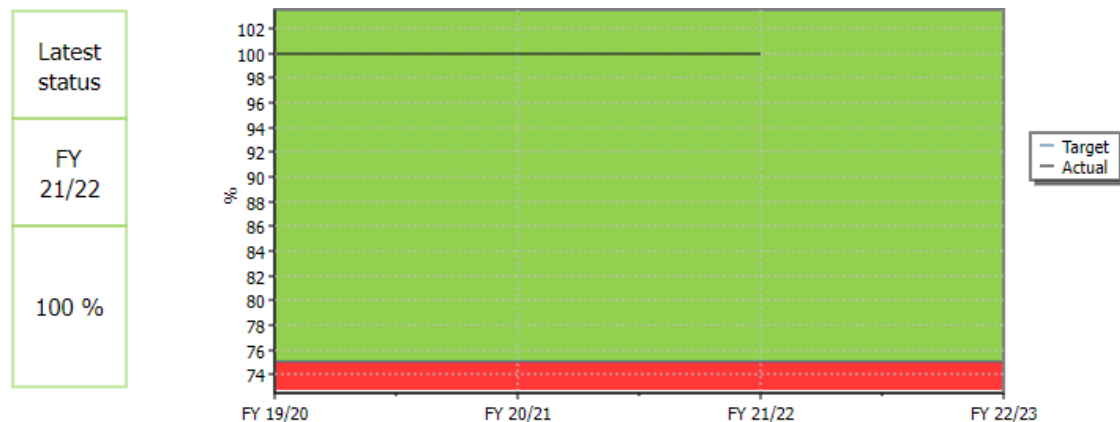
**Commentary.** Six groups responded across four administrative areas. Their responses positively highlighted successful interaction with the Community Development Team. These groups had a focus in 2021/22 of delivering Covid-19 impact support to their communities and engaged with the Council's Community Development Team for support and advice. Support included access to the Council's wellbeing service through Health Assured to support resiliency of volunteers.

**Target:** Annual FQ4: 75%.

**Actual:** Annual FQ4: 100% **Green.**

**Benchmark:** No Benchmark.

**Graph illustration of performance:-** CPD104\_02-The percentage of groups who say their effectiveness has increased as a result of capacity building by the team.



**Indicator: CPD104\_03-The percentage of groups whose users say they have an increase in confidence and wellbeing.**

**Why measure this?** This illustrates whether the delivery of capacity building support sessions is making a difference to individuals. This measure would be used in inspections of Community Learning and Development.

**This indicator is above target with no change in performance since the last reporting period.**

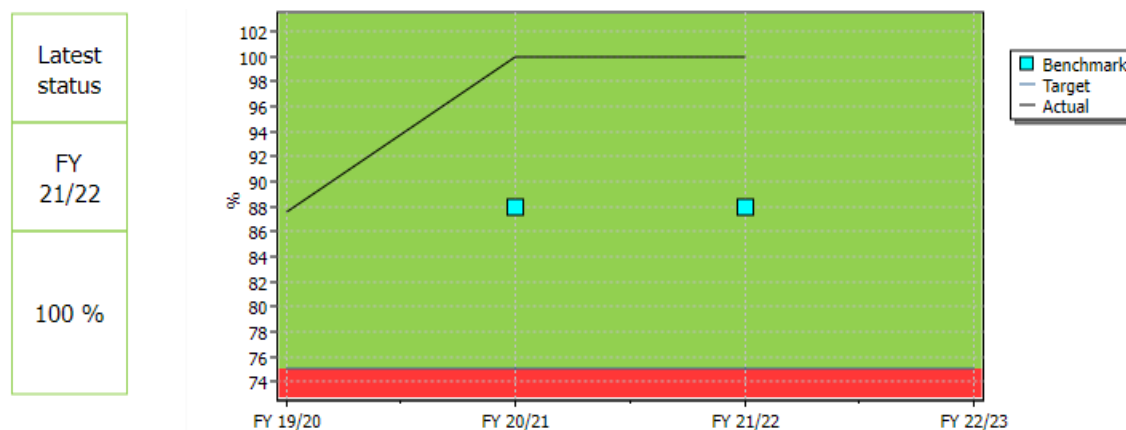
**Commentary** Six groups responded across four administrative areas. Their responses positively highlighted successful interaction with the Community Development Team. These groups had a focus in 2021/22 of delivering Covid-19 impact support to their communities and engaged with the Council's Community Development Team for support and advice.

**Target:** Annual FQ4: 75%.

**Actual:** Annual FQ4: 100% **Green.**

**Benchmark:** 88%.

**Graph illustration of performance:- CPD104\_03-The percentage of groups whose users say they have an increase in confidence and wellbeing.**



**Indicator: CPD116\_02-All issues raised at Area Community Planning Groups are considered and responded to by the Management Committee.**

**Why measure this?** It is important for all matters raised to be appropriately considered and responded to.

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

**Commentary** All issues that have been raised to the Community Planning Partnership (CPP) Management Committee from the Area Community Planning Groups (ACPG) for a response have been actioned in the year to date (April 2021 – March 2022).

In June 2021 one item was raised by the Oban, Lorn and the Isles ACPG regarding sharing of good practice on climate change. This was duly actioned by the CPP Climate Change Working Group.

In the September 2021, December 2021 and March 2022 CPP Management Committee meetings there were no items raised from the ACPGs for a response. Items raised from the ACPGs to those meetings were for noting only by the CPP Management Committee.

**Target:** Annual FQ4: 100%.

**Actual:** Annual FQ4: 100% **Green.**

**Benchmark:** No Benchmark.

**Graph illustration of performance:- CPD116\_02-All issues raised at Area Community Planning Groups are considered and responded to by the Management Committee.**

