

FQ4 2021/22 Key Performance Indicators for Commercial Services

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.

This indicator remains within target since the last reporting period.

Commentary Food cost inflationary pressure continues to be monitored and indications are that this will increase in the next 12 months. Particular pressures on specific key lines are increasing, with chicken increasing in cost by 18%. Frequent discussions at a national level with supply chain, Scottish Government (SG) and Scotland Excel are continuing, and officers sit on the Scottish Government chaired Public Sector Food Forum

The Scottish Local Authorities Economic Development (SLAED) submitted a request to Consortium of Scottish Local Authorities (CoSLA) on 30th November 2021. The request was to identify the impact of the EU Exit on food and drink supply chains (prices rises) and food security (local shortages) and how they are intrinsically entwined with other pressing issues, such as rising fuel and energy costs – both for the public sector and communities in general. Meetings have been held between CoSLA and Argyll and Bute Council Officers to discuss this issue. Further representation on this issue is to be made with CoSLA Leaders.

A paper entitled ‘EU Exit Local Impacts on Food Goods and Supply Chains’ was presented to DMT on 28th February 2022. All three recommendations were noted, in particular the last recommendation “Note the pressing timescales, where the introduction of import controls on agri-foods and plant imports in July 2022 could have severe implications for remote rural and island communities to receive specific food items (i.e. perishable goods) in appropriate timescales.”

The Scottish Parliament's Cross Party Group on Food took place on 27/4/22. The main topic for discussion was the impact of the war in Ukraine on food supplies and food insecurity. Officers raised the specific issues impacting school meals and are expecting further discussions to take place with the SG Taskforce in due course as a result of raising this issue.

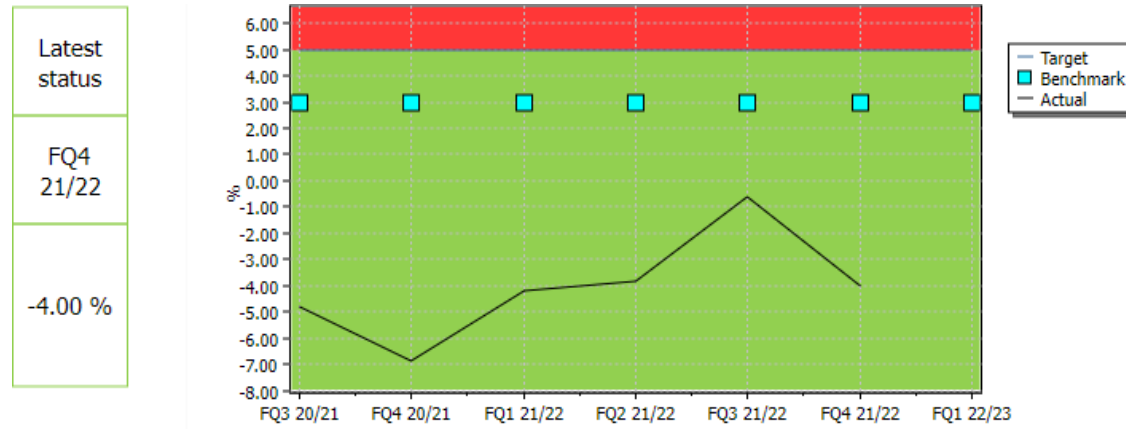
Locally, officers continue to explore opportunities to access more local produce, though it is also affected by rising costs, e.g. for fertiliser and feed.

Target: Quarterly FQ4: +/- 5.00%.

Actual: Quarterly FQ4: -4.00% **Green.**

Benchmark: +/- 3.00%.

Graph illustration of performance:- COM107_01-Provide quality meals within cost margins to all pupils.



FQ4 2021/22 Key Performance Indicators for Legal and Regulatory Support

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.

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

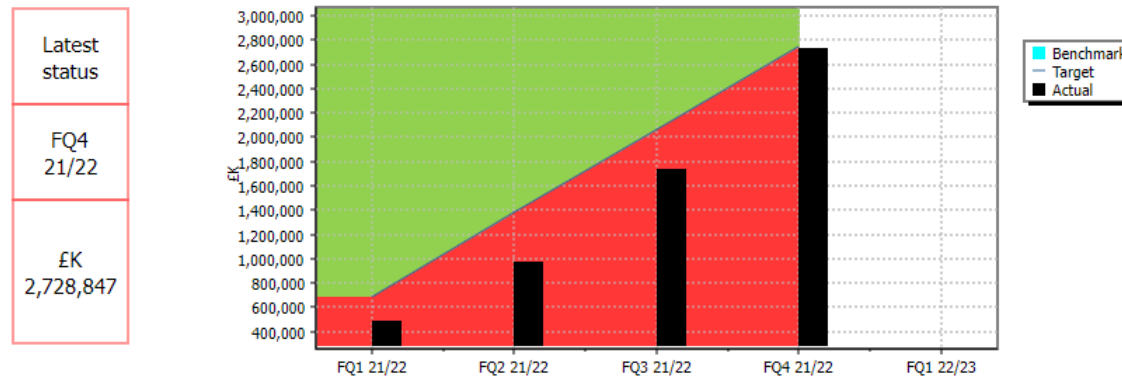
Commentary Although the year to date figure is below target, the figure for income generated by Welfare Rights in FQ4 is £993,251. This figure is in excess of the quarter target as there has been an increased number of closed cases. The volume of referrals received overall has reduced due to Covid-19 as there was an uplift in Universal Credit.

Target: Quarterly FQ4: £2,750,000.

Actual: Quarterly FQ4: £2,728,847 **Red.**

Benchmark: No Benchmark.

Graph illustration of performance:- LRS102_01-Advice and assistance from Welfare Rights is provided to clients to ensure they maximise their income.



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

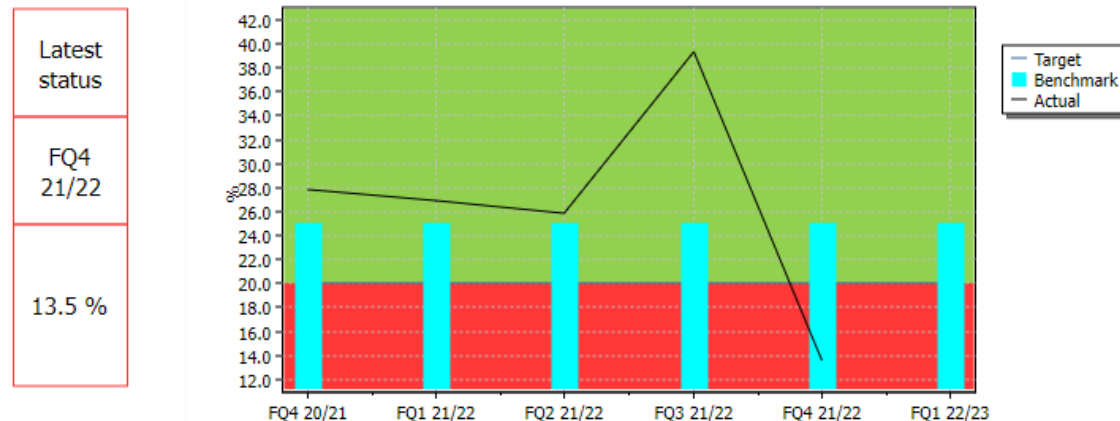
Why measure this? This demonstrates the proportion of local businesses that benefit from contract awards thus supporting and growing the local economy.

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

Commentary There was a decrease from the previous quarter due to the nature of the contracts. However, of the 6 bids made by local contractors, 5 were awarded the contract (83.3%) with a total value of over £911k. A summary of all contracts awarded in FQ4 is available on Pyramid. The Procurement, Commercial and Contract Management Team continue to support local suppliers by providing useful information on the Council's website, i.e. 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. The YTD % is 26.1% (above target).

Target: Quarterly FQ4: 20.0%.
Actual: Quarterly FQ4: 13.5% **Red.**
Benchmark: 25.0%.

Graph illustration of performance:- LRS110_02-Maintain the percentage of local suppliers that benefit from the awards of contracts via the procurement portal.



Indicator: LRS110_03-Maintain the percentage of 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.

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

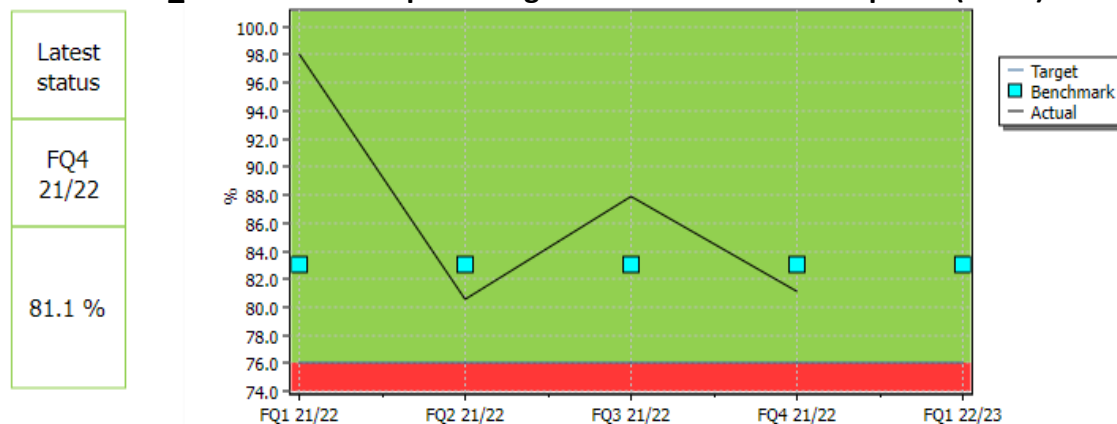
Commentary Performance is above target, however, slight decrease from previous quarter due to the nature of some of the contracts awarded in FQ4. Of the 34 bids made by Small and Medium Enterprises (SMEs), 30 were awarded the contract. Overall YTD is 88.2%. Detail of contracts bid for and won by SMEs is available in Pyramid.

Target: Quarterly FQ4: 76.0%.

Actual: Quarterly FQ4: 81.1% **Green.**

Benchmark: 83.0%.

Graph illustration of performance:- LRS110_03-Maintain the percentage of Small Medium Enterprises (SMEs) that win council contracts.



Indicator: LRS110_04-Increase the number of community benefits that are delivered through the contracts we award locally.

Why measure this? This demonstrates that community benefits are being delivered.

This indicator is on track and performance has improved since the last reporting period. Please note there is no Target for this indicator.

Commentary The Procurement, Commercial and Contract Management Team have been working closely with their suppliers to deliver additional social, economic and environmental value and achieved 40 community benefits through Contract Management, Contract Awards and the Request List from 1st October 2021 to 31st March 2022. Further detail is available in Pyramid.

Target: Bi-Annual Oct-March 22: No Target.

Actual: Bi-Annual Oct-March 22: 41 **Green.**

Benchmark: No benchmark.

Graph illustration of performance:- LRS110_04-Increase the number of community benefits that are delivered through the contracts we award locally.

