

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.**

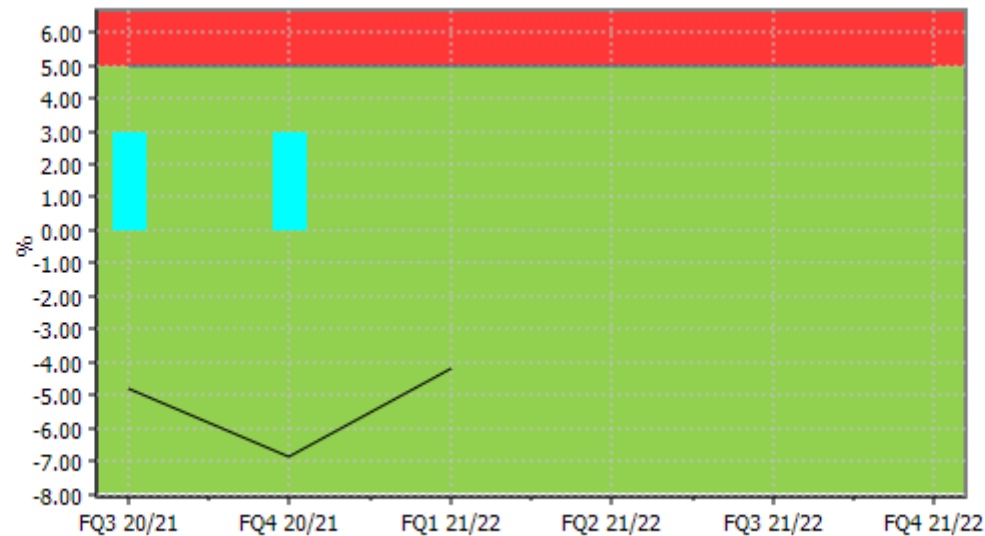
**Why measure this? All pupils have the opportunity for a nutritious, quality school meal**

**Commentary:** For FQ1 the food cost percentage for the whole area showed a variance of -4.21%. 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 FQ1	ACTUAL FQ1	BENCHMARK	PERFORMANCE
Minimise quarterly food cost variance of +/-5%	-4.21% <b>G</b>	2019/20: average 3.0%	<b>↑</b>

Latest status
FQ1 21/22
-4.21 %




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**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 and the number of closed cases was reduced in FQ1. General advice was provided in around 44% of closed cases which can be complex cases but no additional income was generated.

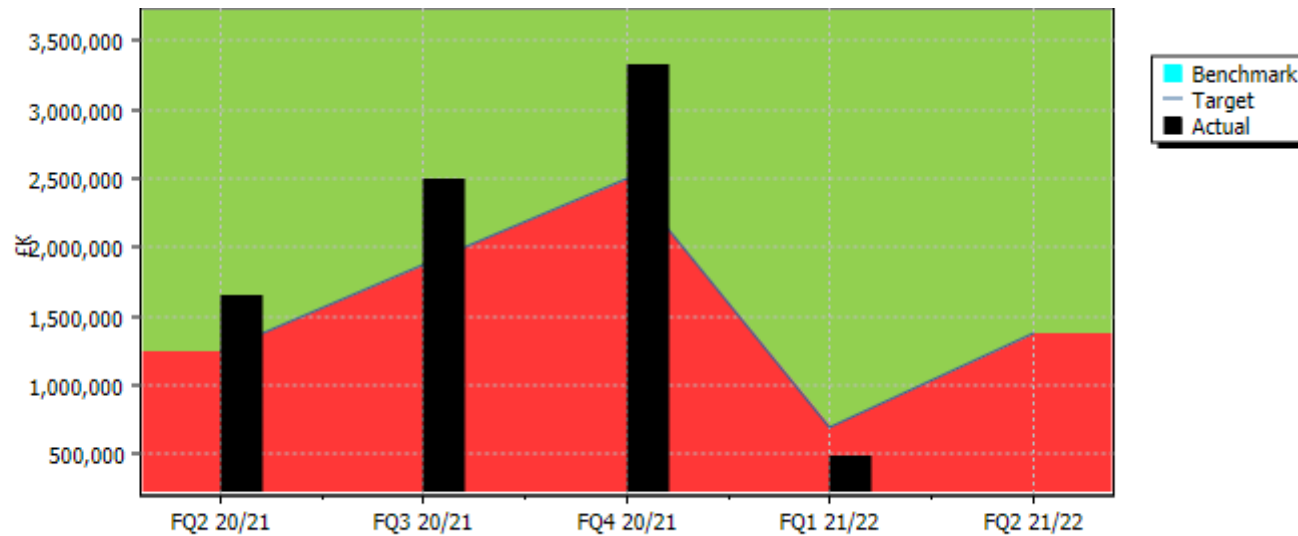
**This indicator is currently off track and illustrated with the downward trend arrow.**

TARGET FQ1 £687,500 (£2.750m per year is distributed to clients)	ACTUAL FQ1 £484,844 <b>R</b>	BENCHMARK Internal benchmark: £2.3m	PERFORMANCE ↓
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Latest status

FQ1 21/22

£K 484,844



**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.**

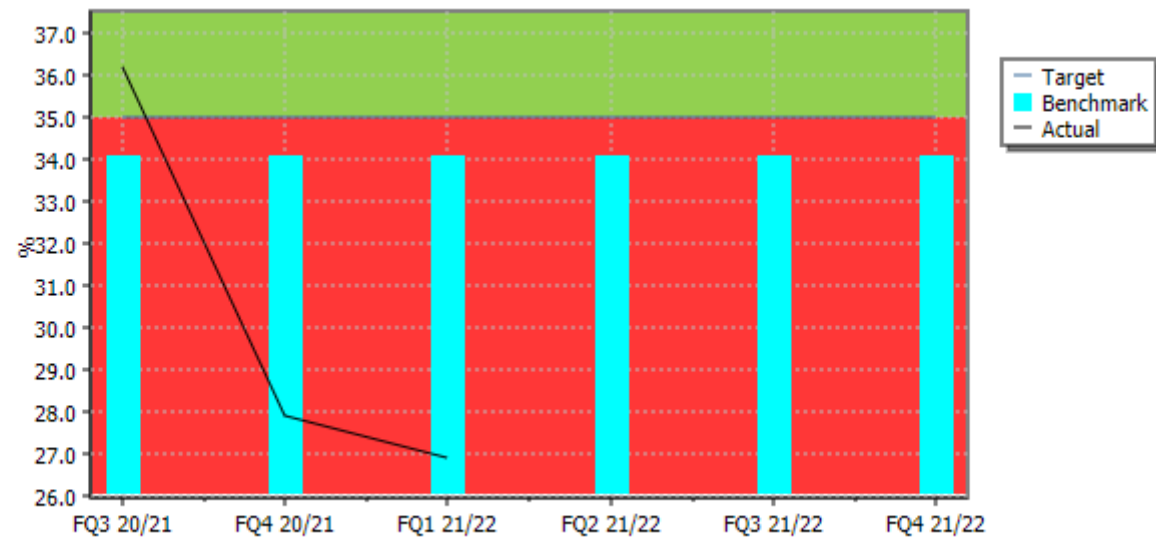
**Why measure this? This demonstrates the proportion of local businesses that benefit from contract awards thus supporting and growing the local economy.**

**Commentary:** FQ1 - 26.9%. Slight decrease from the previous quarter due to the nature of the contracts. However, YTD local spend is 30.4% Of the 16 bids made by local contractors 14 were awarded the contract with a total value of over £2m

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

<b>TARGET FQ1</b> 35%	<b>ACTUAL FQ1</b> 26.9% <b>R</b>	<b>BENCHMARK</b> 2020/21: TBC 2019/20: 27.9%	<b>PERFORMANCE</b> ↓
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Latest status
FQ1 21/22
26.9 %



**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:** FQ1 - 98.1% above target and Benchmark, the detail of contracts bid for and won by SMEs is attached.

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

TARGET FQ1 76%	ACTUAL FQ1 98.1% <b>G</b>	BENCHMARK 2020/21: TBC 2019/20: 107.9%	PERFORMANCE <b>↑</b>
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Latest status

FQ1 21/22

98.1 %

