

FQ3 2021/22 Key Performance Indicators for Financial Services

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

FQ3 2021/22 Key Performance Indicators for Financial Services

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 £447,404 of our current 2021/22 allocation of £458,827 which exceeds our monthly profile amount. We are currently projecting an overspend of £86,000 by year end. Funding to cover this additional cost has been provided by the Scottish Government as part of their Winter Support Fund.																																			
This indicator is above target. The Target and Actual are cumulative totals for the financial year.																																			
TARGET FQ3 95.3%	ACTUAL FQ3 134.5% G	BENCHMARK 95.3%	PERFORMANCE ↑																																
<div style="border: 1px solid #ccc; padding: 5px; margin-bottom: 5px; width: 60px; text-align: center;">Latest status</div> <div style="border: 1px solid #ccc; padding: 5px; margin-bottom: 5px; width: 60px; text-align: center;">FQ2 21/22</div> <div style="border: 1px solid #ccc; padding: 5px; width: 60px; text-align: center;">134.5 %</div>	<table border="1" style="margin: 10px auto; border-collapse: collapse; font-size: 0.8em;"> <caption>Performance Data (Estimated from Chart)</caption> <thead> <tr> <th>Quarter</th> <th>Actual (%)</th> <th>Benchmark (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>FQ2 20/21</td> <td>75.0</td> <td>95.3</td> <td>95.3</td> </tr> <tr> <td>FQ3 20/21</td> <td>80.0</td> <td>95.3</td> <td>95.3</td> </tr> <tr> <td>FQ4 20/21</td> <td>85.0</td> <td>95.3</td> <td>95.3</td> </tr> <tr> <td>FQ1 21/22</td> <td>138.0</td> <td>95.3</td> <td>95.3</td> </tr> <tr> <td>FQ2 21/22</td> <td>135.0</td> <td>95.3</td> <td>95.3</td> </tr> <tr> <td>FQ3 21/22</td> <td>134.5</td> <td>95.3</td> <td>95.3</td> </tr> <tr> <td>FQ4 21/22</td> <td>134.5</td> <td>95.3</td> <td>95.3</td> </tr> </tbody> </table>			Quarter	Actual (%)	Benchmark (%)	Target (%)	FQ2 20/21	75.0	95.3	95.3	FQ3 20/21	80.0	95.3	95.3	FQ4 20/21	85.0	95.3	95.3	FQ1 21/22	138.0	95.3	95.3	FQ2 21/22	135.0	95.3	95.3	FQ3 21/22	134.5	95.3	95.3	FQ4 21/22	134.5	95.3	95.3
Quarter	Actual (%)	Benchmark (%)	Target (%)																																
FQ2 20/21	75.0	95.3	95.3																																
FQ3 20/21	80.0	95.3	95.3																																
FQ4 20/21	85.0	95.3	95.3																																
FQ1 21/22	138.0	95.3	95.3																																
FQ2 21/22	135.0	95.3	95.3																																
FQ3 21/22	134.5	95.3	95.3																																
FQ4 21/22	134.5	95.3	95.3																																

FQ3 2021/22 Key Performance Indicators for Financial Services

DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS

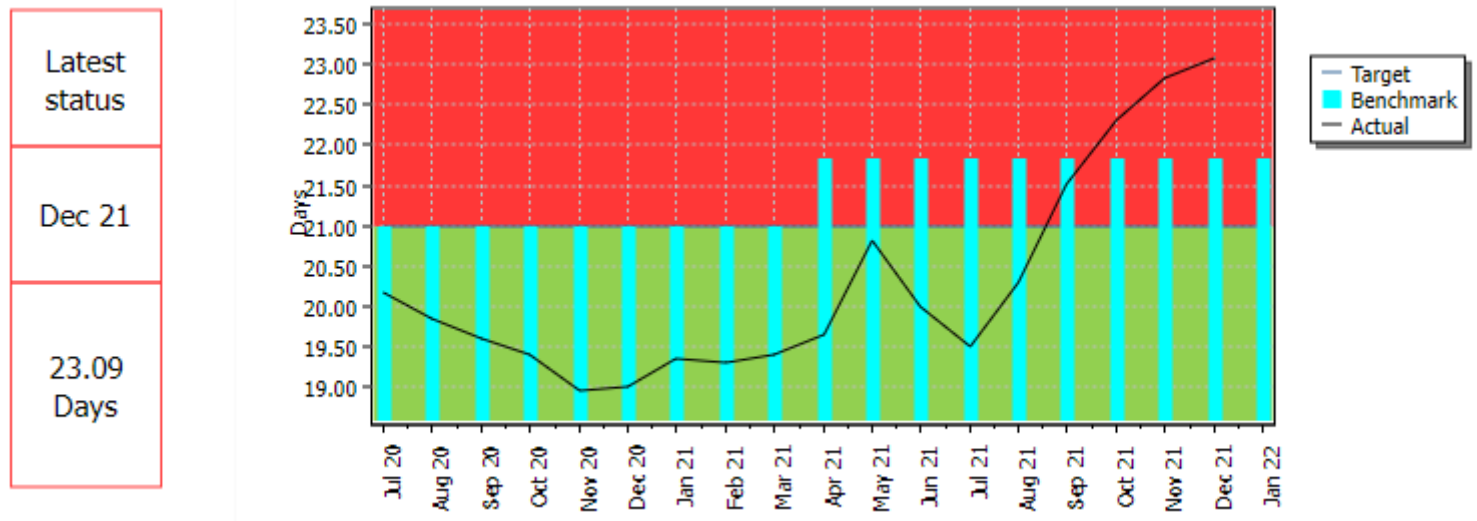
Indicator: FIS102_04a-All new benefit claims are processed promptly

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 is currently behind target at 23.09 days to process at 31 December 21. From August to December 2021 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 23.09 days. The level of SISG applications continues to increase and therefore we do not anticipate achieving our target of processing all new claims within an average of 21 days this year. Some staff are currently working overtime in order to limit the delays in processing new claims.

This indicator has not met the target and performance has decreased since the last reporting period

TARGET FQ3 Average 21 days for new claims (Monthly Data)	ACTUAL FQ3 23.09 days (Monthly Data) R	BENCHMARK Scottish average 21 days	PERFORMANCE ↓
--	--	---------------------------------------	------------------



FQ3 2021/22 Key Performance Indicators for Financial Services

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 with no change in performance since the last reporting period

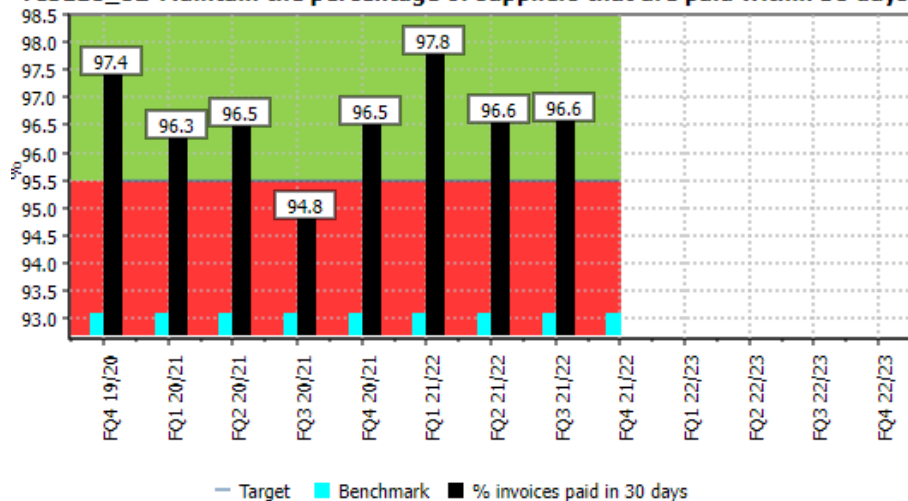
TARGET FQ3
95.5%

ACTUAL FQ3
96.6 %
G

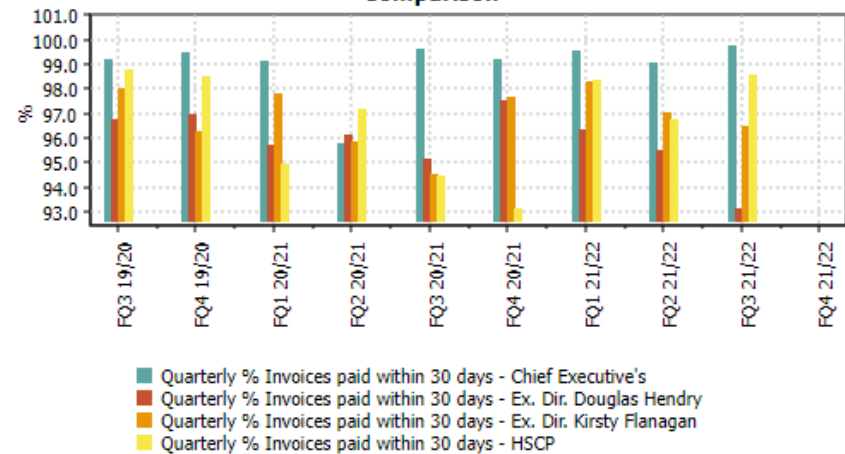
BENCHMARK
Scottish average 93.08%

PERFORMANCE
➔

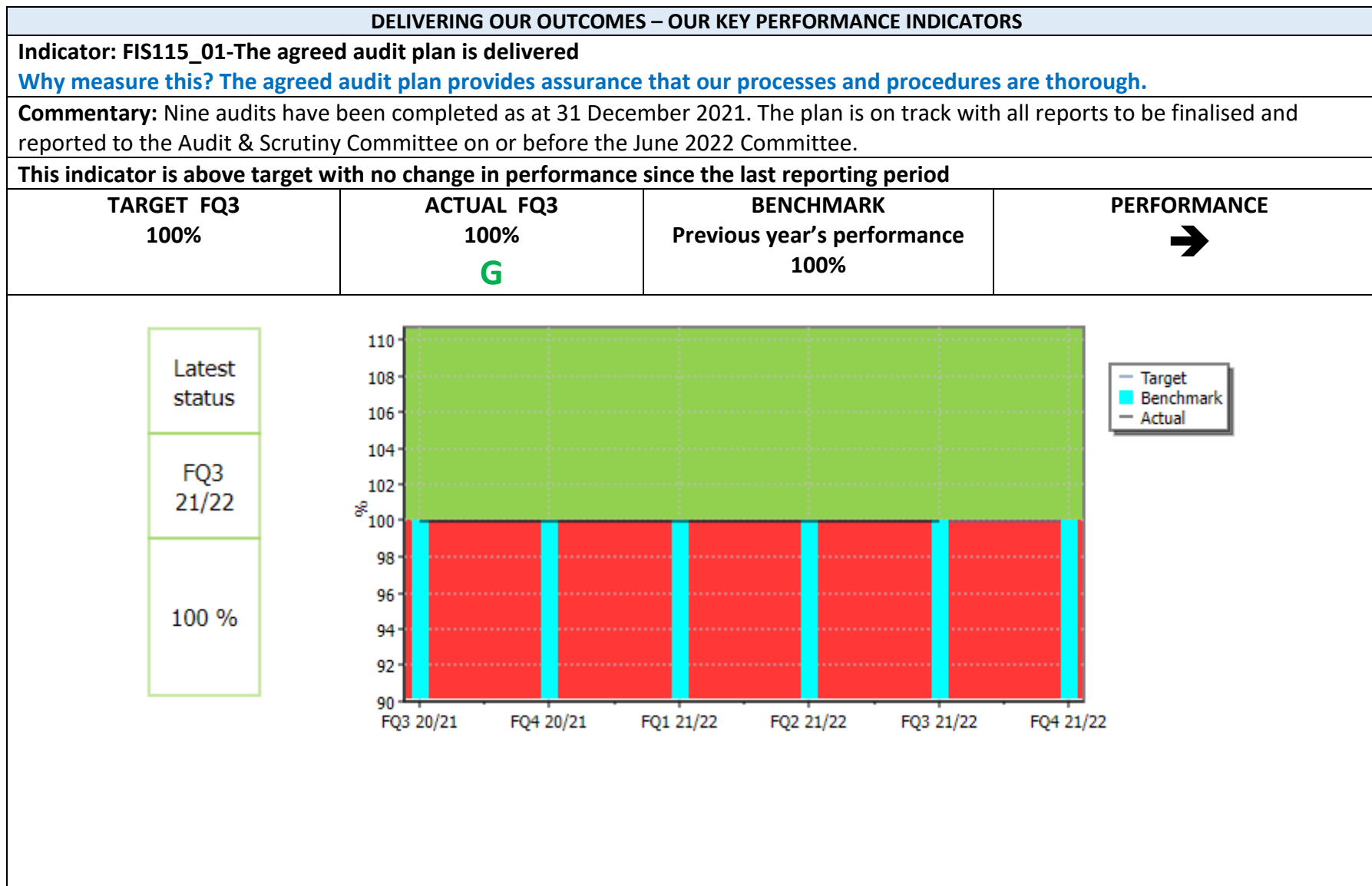
FIS110_02-Maintain the percentage of suppliers that are paid within 30 days.



Comparison



FQ3 2021/22 Key Performance Indicators for Financial Services



FQ3 2021/22 Key Performance Indicators for Financial Services

DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS

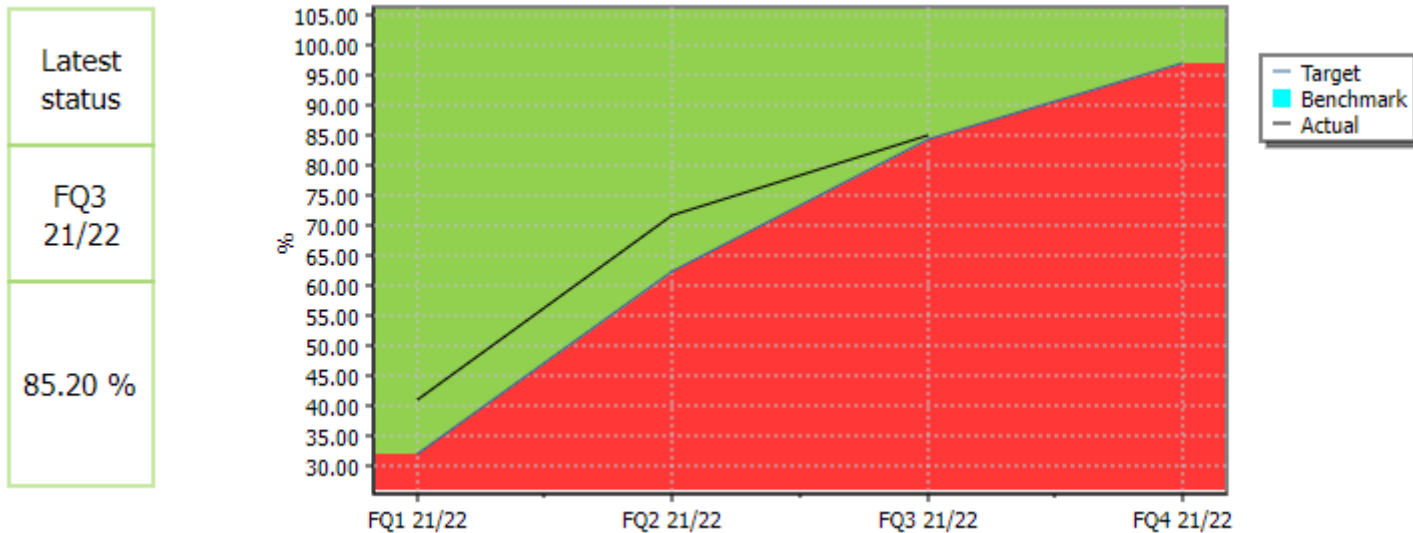
Indicator: FIS115_02-Maintain the high rate of collecting Non-Domestic Rates [NDR]

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 December 2019. The percentage collected by the end of December 2021 is 85.20% compared to 84.54% by the end of December 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 FQ3	ACTUAL FQ3	BENCHMARK	PERFORMANCE
84.5 %	85.20%	Scottish Average 97.3% / ABC 97.3%	➔
97.3% cumulatively at March 2022	G		



FQ3 2021/22 Key Performance Indicators for Financial Services

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 FQ3 2021/22 we collected 75.31% which compares to 75.92% in FQ3 2019/20. The figure was lower for FQ3 in 2020/21 but this is attributed to the impact of COVID. The actual percentage figure for Council Tax collected at 31 Dec 21 is 84.71% which is 0.27% lower than 84.98% collected in December 2019 ie pre pandemic. This is a good level of recovery given the current environment.																																			
This indicator is below target, however this is a cumulative total for the financial year																																			
TARGET FQ3 75.92% 96.1% cumulatively at March 2022	ACTUAL FQ3 75.31% R	BENCHMARK Scottish average 96.1% / ABC 97.3%	PERFORMANCE ➔																																
<div style="border: 1px solid red; padding: 5px; margin-bottom: 5px; text-align: center;">Latest status</div> <div style="border: 1px solid red; padding: 5px; margin-bottom: 5px; text-align: center;">FQ3 21/22</div> <div style="border: 1px solid red; padding: 5px; text-align: center;">75.31 %</div>	<table border="1" style="margin: 10px auto; border-collapse: collapse; text-align: center;"> <caption>Estimated Data from Chart</caption> <thead> <tr> <th>Quarter</th> <th>Actual (%)</th> <th>Target (%)</th> <th>Benchmark (%)</th> </tr> </thead> <tbody> <tr> <td>FQ2 20/21</td> <td>58.00</td> <td>60.00</td> <td>60.00</td> </tr> <tr> <td>FQ3 20/21</td> <td>75.00</td> <td>75.92</td> <td>75.92</td> </tr> <tr> <td>FQ4 20/21</td> <td>95.00</td> <td>95.00</td> <td>95.00</td> </tr> <tr> <td>FQ1 21/22</td> <td>22.00</td> <td>22.00</td> <td>22.00</td> </tr> <tr> <td>FQ2 21/22</td> <td>45.00</td> <td>45.00</td> <td>45.00</td> </tr> <tr> <td>FQ3 21/22</td> <td>75.31</td> <td>75.92</td> <td>75.92</td> </tr> <tr> <td>FQ4 21/22</td> <td>95.00</td> <td>95.00</td> <td>95.00</td> </tr> </tbody> </table>			Quarter	Actual (%)	Target (%)	Benchmark (%)	FQ2 20/21	58.00	60.00	60.00	FQ3 20/21	75.00	75.92	75.92	FQ4 20/21	95.00	95.00	95.00	FQ1 21/22	22.00	22.00	22.00	FQ2 21/22	45.00	45.00	45.00	FQ3 21/22	75.31	75.92	75.92	FQ4 21/22	95.00	95.00	95.00
Quarter	Actual (%)	Target (%)	Benchmark (%)																																
FQ2 20/21	58.00	60.00	60.00																																
FQ3 20/21	75.00	75.92	75.92																																
FQ4 20/21	95.00	95.00	95.00																																
FQ1 21/22	22.00	22.00	22.00																																
FQ2 21/22	45.00	45.00	45.00																																
FQ3 21/22	75.31	75.92	75.92																																
FQ4 21/22	95.00	95.00	95.00																																