

## FQ3 2021/22 Key Performance Indicator for Commercial 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

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DELIVERING OUR OUTCOMES – OUR KEY PERFORMANCE INDICATORS																																			
<b>Indicator:</b> COM107_01 Provide quality meals within cost margins to all pupils.																																			
<b>Why measure this?</b> All pupils have the opportunity for a nutritious, quality school meal																																			
<b>Commentary:</b> For FQ3, the food cost percentage for the whole area showed a variance of -0.62% We will continue to review the food cost percentage for those schools above and below the 5% variance target.																																			
<b>This indicator is above target however performance has decreased since the last reporting period</b>																																			
<b>TARGET FQ3</b> Minimise quarterly food cost variance of +/-5%	<b>ACTUAL FQ3</b> -.62% <span style="color: green; font-size: 1.2em; font-weight: bold;">G</span>	<b>BENCHMARK</b> 2019/20: average 3%	<b>PERFORMANCE</b> <span style="font-size: 2em;">↓</span>																																
<div style="border: 1px solid #ccc; padding: 5px; margin-bottom: 5px;">Latest status</div> <div style="border: 1px solid #ccc; padding: 5px; margin-bottom: 5px;">FQ3 21/22</div> <div style="border: 1px solid #ccc; padding: 5px; text-align: center;">-0.62 %</div>	<table border="1" style="margin: 10px auto; border-collapse: collapse; font-size: 0.8em;"> <caption>Food Cost Percentage Variance Data</caption> <thead> <tr> <th>Reporting Period</th> <th>Actual (%)</th> <th>Target (%)</th> <th>Benchmark (%)</th> </tr> </thead> <tbody> <tr> <td>FQ2 20/21</td> <td>-19.00</td> <td>5.00</td> <td>3.00</td> </tr> <tr> <td>FQ3 20/21</td> <td>-5.00</td> <td>5.00</td> <td>3.00</td> </tr> <tr> <td>FQ4 20/21</td> <td>-7.00</td> <td>5.00</td> <td>3.00</td> </tr> <tr> <td>FQ1 21/22</td> <td>-4.00</td> <td>5.00</td> <td>3.00</td> </tr> <tr> <td>FQ2 21/22</td> <td>-4.00</td> <td>5.00</td> <td>3.00</td> </tr> <tr> <td>FQ3 21/22</td> <td>-0.62</td> <td>5.00</td> <td>3.00</td> </tr> <tr> <td>FQ4 21/22</td> <td>-</td> <td>5.00</td> <td>3.00</td> </tr> </tbody> </table>			Reporting Period	Actual (%)	Target (%)	Benchmark (%)	FQ2 20/21	-19.00	5.00	3.00	FQ3 20/21	-5.00	5.00	3.00	FQ4 20/21	-7.00	5.00	3.00	FQ1 21/22	-4.00	5.00	3.00	FQ2 21/22	-4.00	5.00	3.00	FQ3 21/22	-0.62	5.00	3.00	FQ4 21/22	-	5.00	3.00
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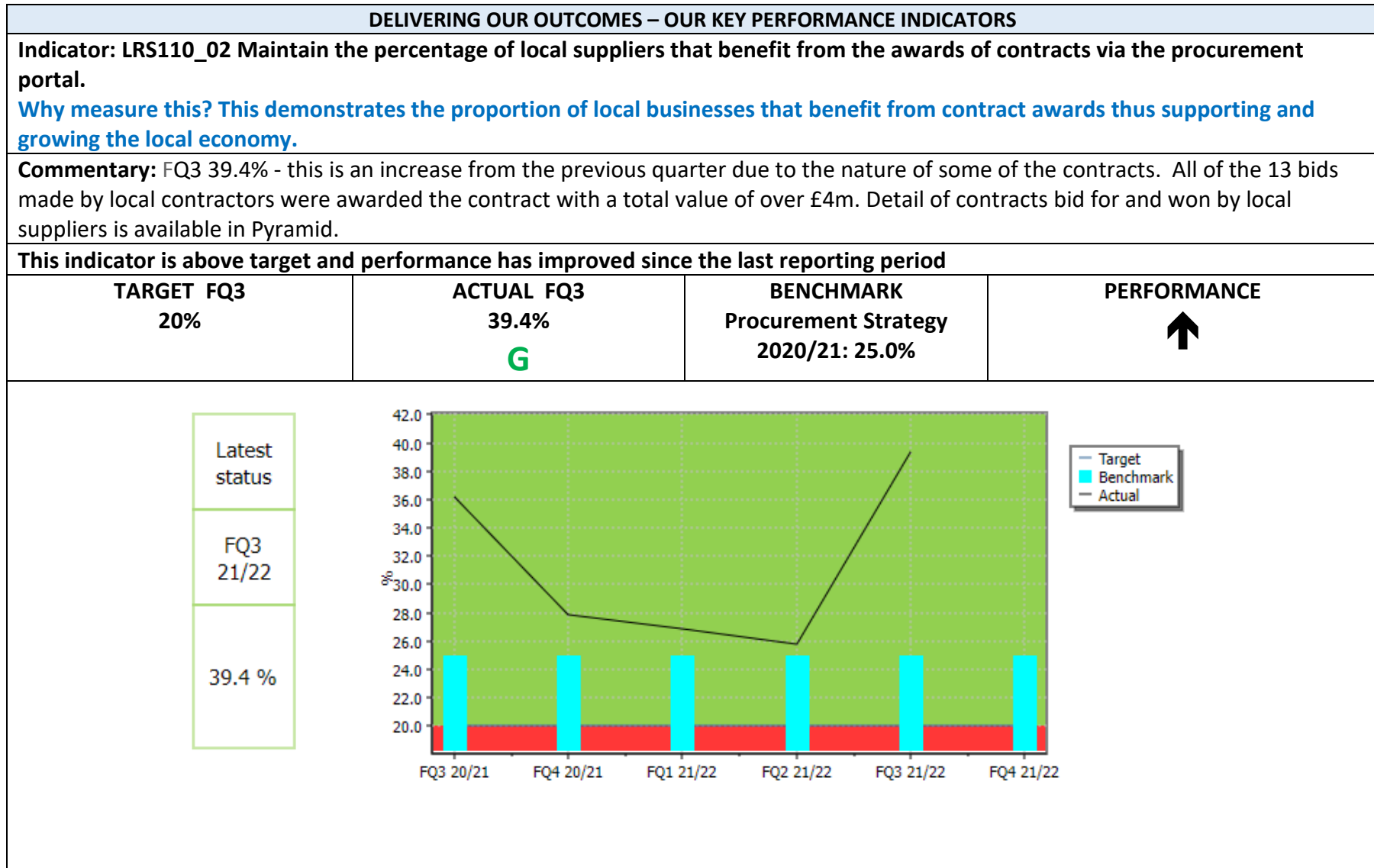
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## FQ3 2021/22 Key Performance Indicators for Legal and Regulatory Support

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<b>Indicator:</b> LRS102_01 Advice and assistance from Welfare Rights is provided to Clients to ensure they maximise their income. <b>Why measure this?</b> It is important that the correct amount of welfare rights are being claimed for every Client.																											
<b>Commentary:</b> Although the year to date figure is below target, the figure for income generated by Welfare Rights in FQ3 is £757,256. This figure is in excess of the quarter target as there has been an increased number of decision outcomes and of closed cases.																											
<b>This indicator is below target with no change in performance since the last reporting period, however this is a cumulative total for the financial year</b>																											
<b>TARGET FQ3</b> Total £2.750m per year is distributed to clients <b>Cumulative Target FQ3 = £2,062,500</b>	<b>ACTUAL FQ3</b> Cumulative Actual FQ3 = £1,735,596  <div style="text-align: center; color: red; font-weight: bold; font-size: 1.2em;">R</div>	<b>BENCHMARK</b> Internal benchmark: £2.3m	<b>PERFORMANCE</b>  <div style="font-size: 2em;">➔</div>																								
<div style="display: flex; align-items: flex-start;"> <div style="border: 1px solid red; padding: 5px; margin-right: 20px; width: 15%;"> <div style="border-bottom: 1px solid red; padding: 5px;">Latest status</div> <div style="border-bottom: 1px solid red; padding: 5px;">FQ3 21/22</div> <div style="padding: 5px;">£K 1,735,596</div> </div> <div style="flex-grow: 1;"> <table border="1" style="margin-top: 10px; font-size: 0.8em;"> <caption>Quarterly Performance Data (Estimated from Chart)</caption> <thead> <tr> <th>Quarter</th> <th>Actual (£K)</th> <th>Target (£K)</th> <th>Benchmark (£K)</th> </tr> </thead> <tbody> <tr> <td>FQ4 20/21</td> <td>3,300,000</td> <td>2,500,000</td> <td>2,300,000</td> </tr> <tr> <td>FQ1 21/22</td> <td>500,000</td> <td>700,000</td> <td>2,300,000</td> </tr> <tr> <td>FQ2 21/22</td> <td>1,000,000</td> <td>1,400,000</td> <td>2,300,000</td> </tr> <tr> <td>FQ3 21/22</td> <td>1,750,000</td> <td>2,100,000</td> <td>2,300,000</td> </tr> <tr> <td>FQ4 21/22</td> <td>2,800,000</td> <td>2,800,000</td> <td>2,300,000</td> </tr> </tbody> </table> </div> </div>				Quarter	Actual (£K)	Target (£K)	Benchmark (£K)	FQ4 20/21	3,300,000	2,500,000	2,300,000	FQ1 21/22	500,000	700,000	2,300,000	FQ2 21/22	1,000,000	1,400,000	2,300,000	FQ3 21/22	1,750,000	2,100,000	2,300,000	FQ4 21/22	2,800,000	2,800,000	2,300,000
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