

FQ4 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ4 2020/21 performance for the Chief Executive's Unit.

Delivering Our Outcomes – This highlights past performance as illustrated through the Services' Key Performance Indicators

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

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.

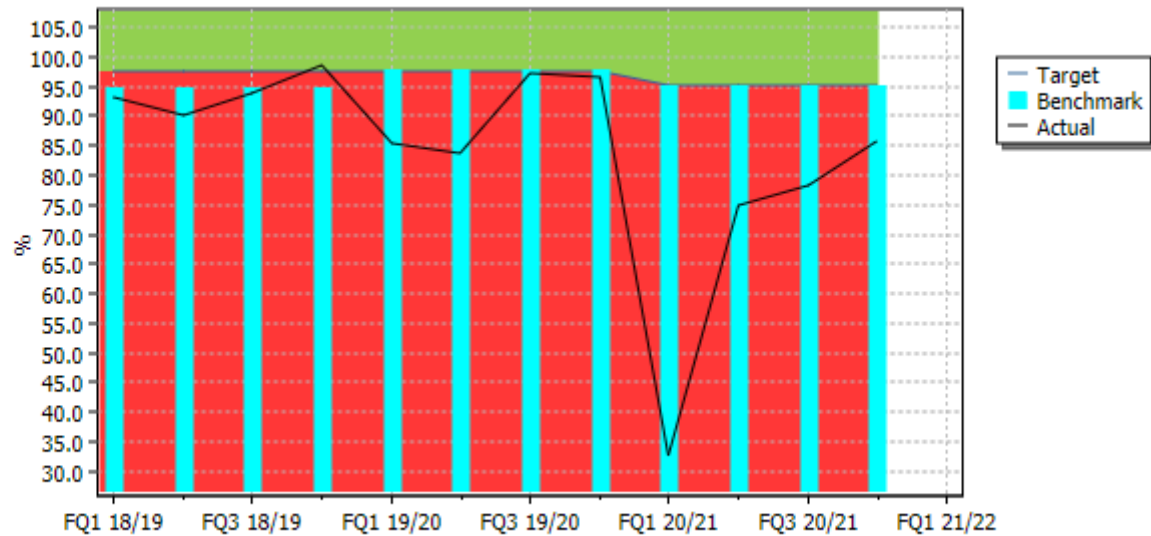
Commentary: Spend as at 31 March 2021 is £657,474 which is less than the £765,421 available during the year. The total programme funding was increased by £293,000 in April from £472,421 due to the outbreak of Covid-19. Whilst our spend this year is 55% greater than the £424k spent in 2019/2020 we haven't been able to award the full amount of additional grant given to us. The Scottish Government has confirmed that we can carry forward the underspend to 2021/2022 so the funding is not lost and will be used to support vulnerable people in the new financial year.

This indicator is below target however performance has improved since the last reporting period

TARGET FQ4	ACTUAL FQ4	BENCHMARK	PERFORMANCE TREND
95.3%	85.9%	95.3%	↑

Latest status
FQ4 20/21
85.9 %

FIS102_01-Maximise distribution of Scottish Welfare Fund.



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Indicator: FIS102_04a-All new benefit claims are processed promptly.

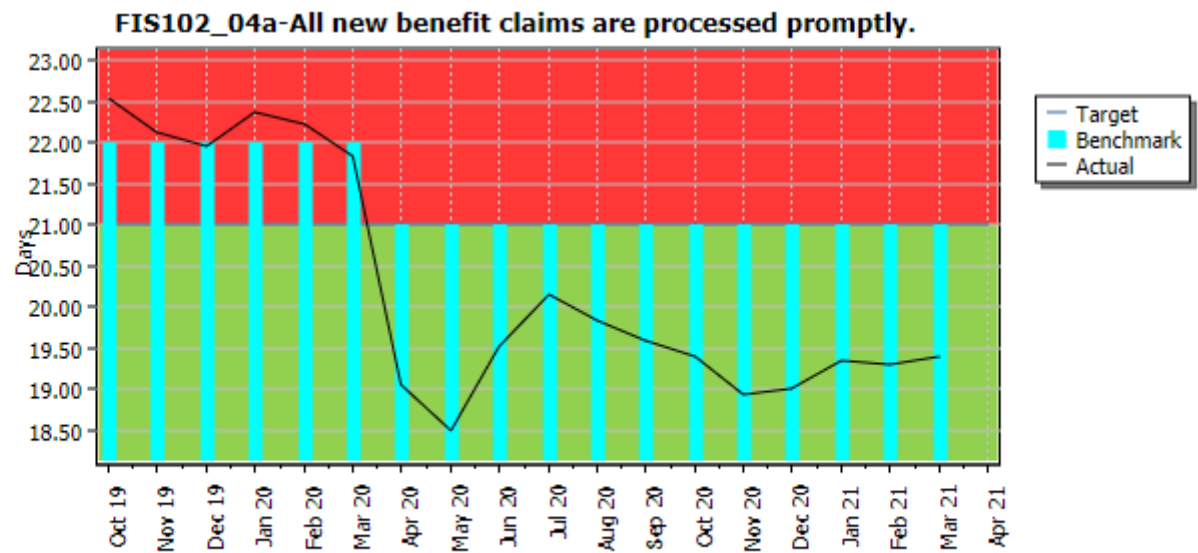
Why measure this? We process benefit claims as quickly as we can to help vulnerable people. We also have a statutory duty to do this.

Commentary: Despite Covid staff have managed to deliver an improved level of service whilst working from home. This demonstrates the ongoing commitment of officers to processing benefit claims at a time of great need for vulnerable people.

This indicator is above target however performance has decreased since the last reporting period (lower is better).

TARGET MARCH 2021 21 Days	ACTUAL MARCH 2021 19.41 Days G	BENCHMARK 21 days 2018/19 Scottish average	PERFORMANCE TREND ↓
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Latest status
Mar 21
19.41 Days



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

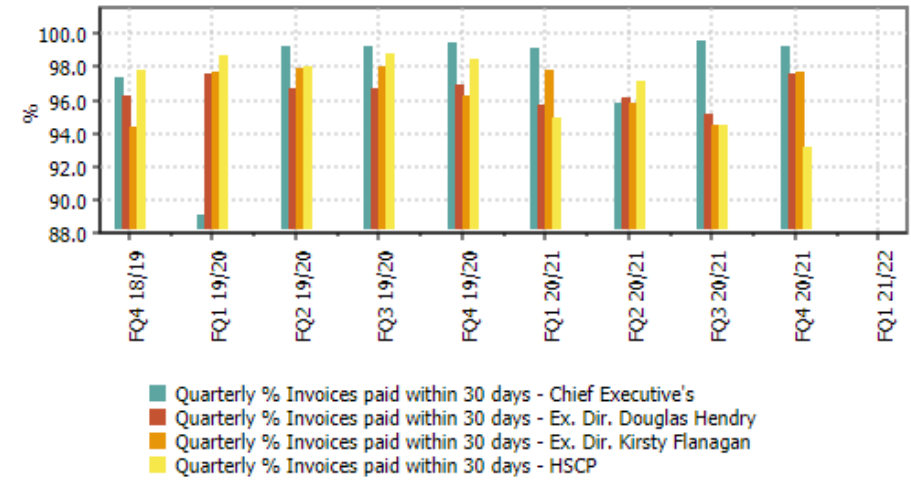
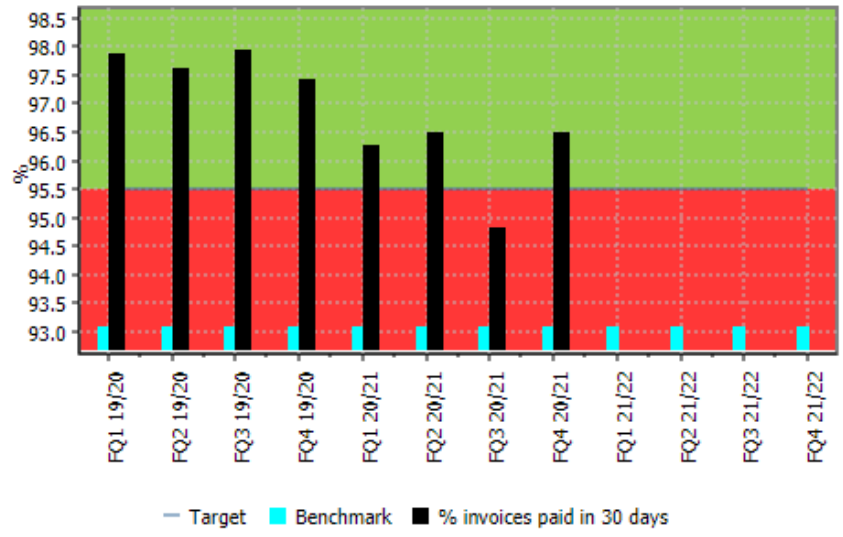
Why measure this? Based on good practice.

Commentary: Target exceeded. This has been achieved by officers despite the significant additional workload in relation to the payment of grants.

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

TARGET FQ4	ACTUAL FQ4	BENCHMARK	PERFORMANCE TREND
95.5%	96.5% G	93.1%	↑

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



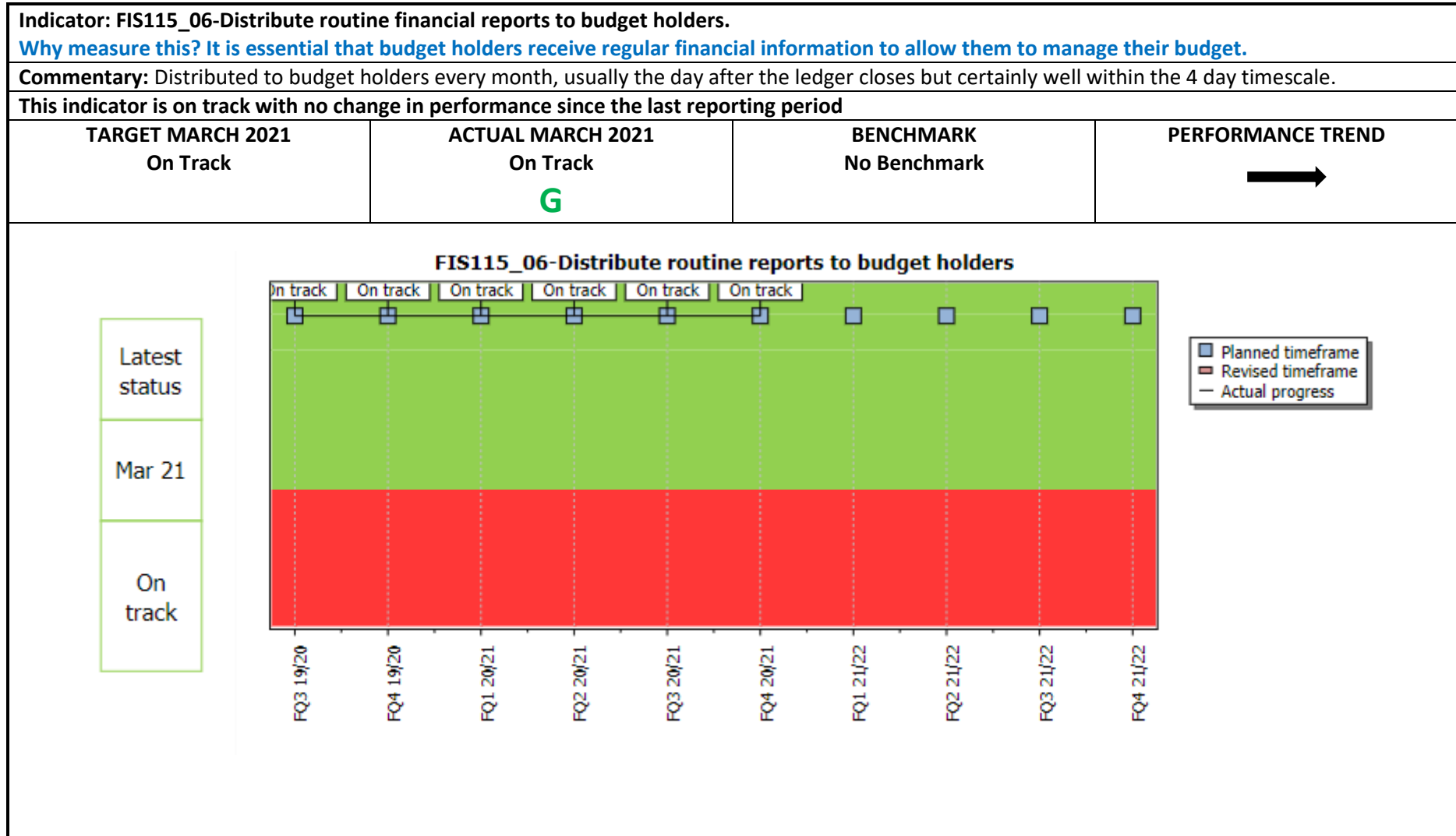
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Indicator: FIS115_05-The Medium Term Budget Outlook reviewed and updated. Why measure this? This ensures that regular forecast financial information is provided to Members to assist with decision making.			
Commentary: Budget outlook updated as part of the budget pack approved by Council and continues to be updated on an ongoing basis.			
This indicator is on track with no change in performance since the last reporting period			
TARGET FQ4 Complete	ACTUAL FQ4 Complete G	BENCHMARK No Benchmark	PERFORMANCE TREND ➔
FIS115_05-The Medium Term Budget Outlook reviewed and updated			
<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;">Latest status</div> <div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;">FQ4 20/21</div> <div style="border: 1px solid black; padding: 5px;">Complete</div>			<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;">Planned timeframe</div> <div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;">Revised timeframe</div> <div style="border: 1px solid black; padding: 5px;">Actual progress</div>

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<p>Indicator: FIS115_11-The agreed Audit Plan is delivered.</p> <p>Why measure this? The agreed audit plan provides assurance that our processes and procedures are thorough.</p> <p>Commentary: Fifteen audits have been completed as at 31 March 2021. The plan is on track with all reports to be finalised and reported to the Audit & Scrutiny Committee on or before the June 2021 Committee.</p> <p>This indicator is on target with no change in performance since the last reporting period</p>																															
<p>TARGET FQ4 100%</p>	<p>ACTUAL FQ4 100% G</p>	<p>BENCHMARK 100%</p>	<p>PERFORMANCE TREND ➔</p>																												
<p>FIS115_11-The agreed audit plan is delivered</p>																															
<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;">Latest status</div> <div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;">FQ4 20/21</div> <div style="border: 1px solid black; padding: 5px;">100 %</div>	<table border="1"> <caption>Performance 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>100</td> <td>100</td> <td>100</td> </tr> <tr> <td>FQ3 20/21</td> <td>100</td> <td>100</td> <td>100</td> </tr> <tr> <td>FQ4 20/21</td> <td>100</td> <td>100</td> <td>100</td> </tr> <tr> <td>FQ1 21/22</td> <td>100</td> <td>100</td> <td>100</td> </tr> <tr> <td>FQ2 21/22</td> <td>100</td> <td>100</td> <td>100</td> </tr> <tr> <td>FQ3 21/22</td> <td>100</td> <td>100</td> <td>100</td> </tr> </tbody> </table>			Quarter	Actual (%)	Target (%)	Benchmark (%)	FQ2 20/21	100	100	100	FQ3 20/21	100	100	100	FQ4 20/21	100	100	100	FQ1 21/22	100	100	100	FQ2 21/22	100	100	100	FQ3 21/22	100	100	100
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Indicator: FIS115_14-Maintain the high rate of collecting Non-Domestic Rates.

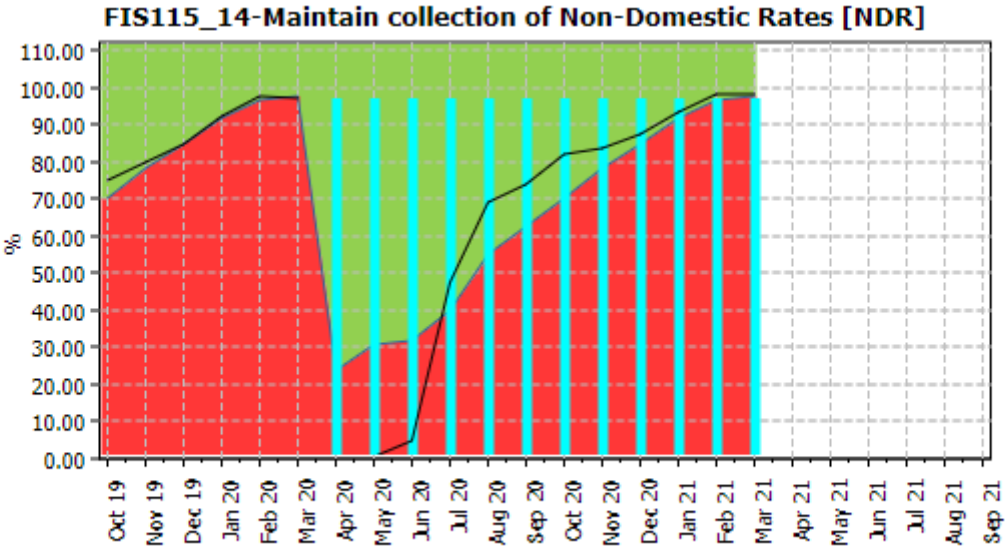
Why measure this? It is important that all local taxes due are collected. We also submit our performance to the Scottish Government.

Commentary: Non Domestic Rates collection held up well despite the pandemic. The service has been able to grant an extra £11 million of relief this year because of Covid_19 and this has really helped keep the collection rate up.

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

TARGET MARCH 2021	ACTUAL MARCH 2021	BENCHMARK	PERFORMANCE TREND
97.50%	98.11%	97.3%	↑

Latest status
Mar 21
98.11 %



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Indicator: FIS115_15-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: Council Tax collection is down 0.28% at the end of the year compared to the same position in 2019/2020 and 0.23% down on target. Council Tax collection was far more challenging due to Covid-19 however this position looks like a very good outcome for the Council given the challenges faced throughout the year. Data from other Scottish local authorities will become available shortly and this will be used for benchmarking purposes.

This indicator is below target however performance has improved since the last reporting period

TARGET MARCH 2021	ACTUAL MARCH 2021	BENCHMARK	PERFORMANCE TREND
96.00%	95.77%	No Benchmark	↑

Latest status
Mar 21
95.77 %

