


FQ3 2020/21 PERFORMANCE REPORT

This report provides an overview of the FQ3 2020/21 performance for the Commercial Services' Service.

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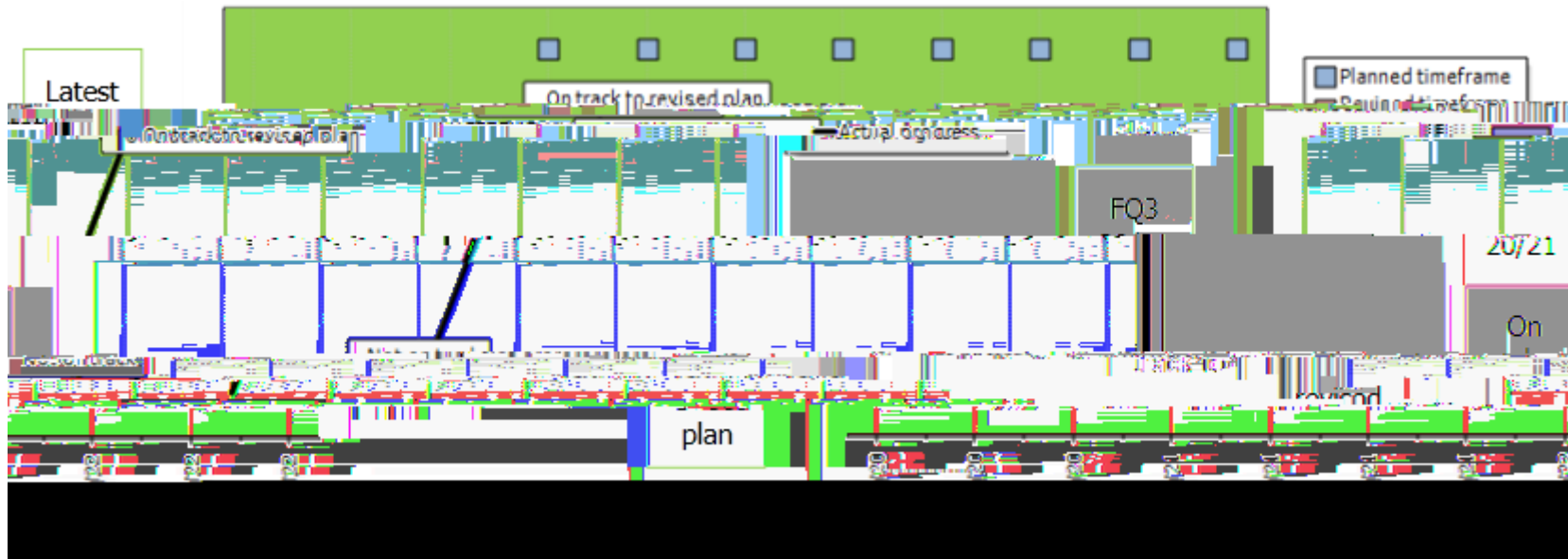
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DELIVERING OUR OUTCOMES			
			

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COM113_04-The Council's Capital Plan is delivered on time [for projects managed by the Major Projects Client Management Team]



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Indicator: COM113_05-The Council's Capital Plan is delivered on time [for projects managed by Property Services].

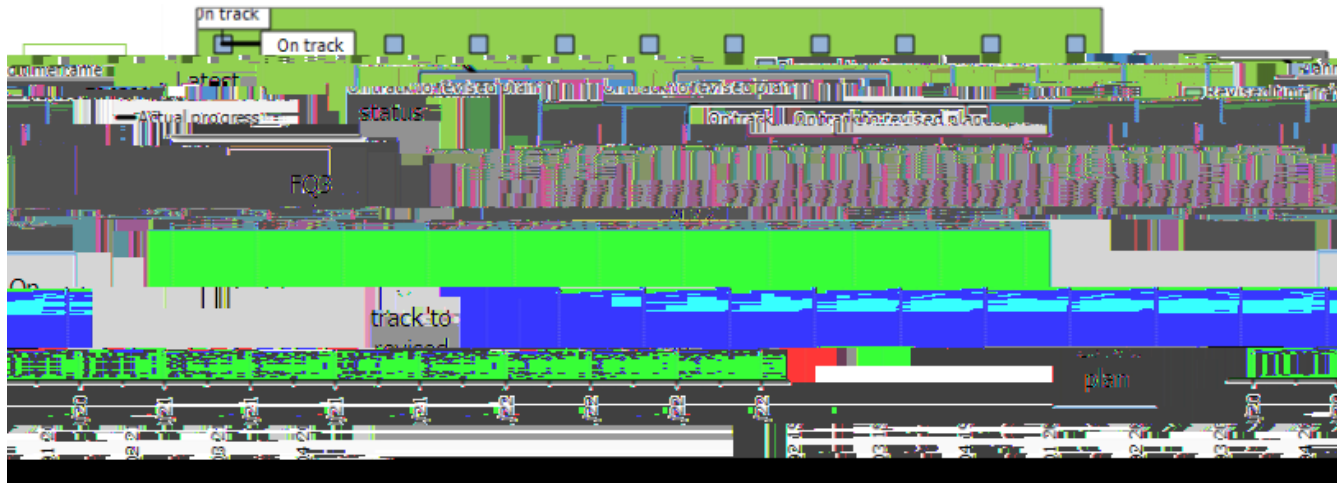
Why measure this? We ensure safe and efficient development of Council properties.

Commentary: As a result of Covid-19 there has been significant slippage in the 2020-21 capital programme. In particular the Early Years programme has been de-prioritised and the Scottish Government has extended the completion deadline from August 2020 until August 2021. There has been a need to re-programme a significant number of projects from summer 2020 to summer 2021. Given our knowledge of contractor availability there is a risk that there will be insufficient contractor capacity to undertake the works that will be required in summer 2021. The property design team will have early dialogue with contractors to inform the most appropriate way forward.

This indicator is now on track but to a revised plan, this is noted through the horizontal trend arrow


TARGET FQ3	ACTUAL FQ3	BENCHMARK	PERFORMANCE TREND
On Track	On Track To Revised Plan G	No Benchmark	➔

COM113_05-The Council's Capital Plan is delivered on time [for projects managed by Property Services].



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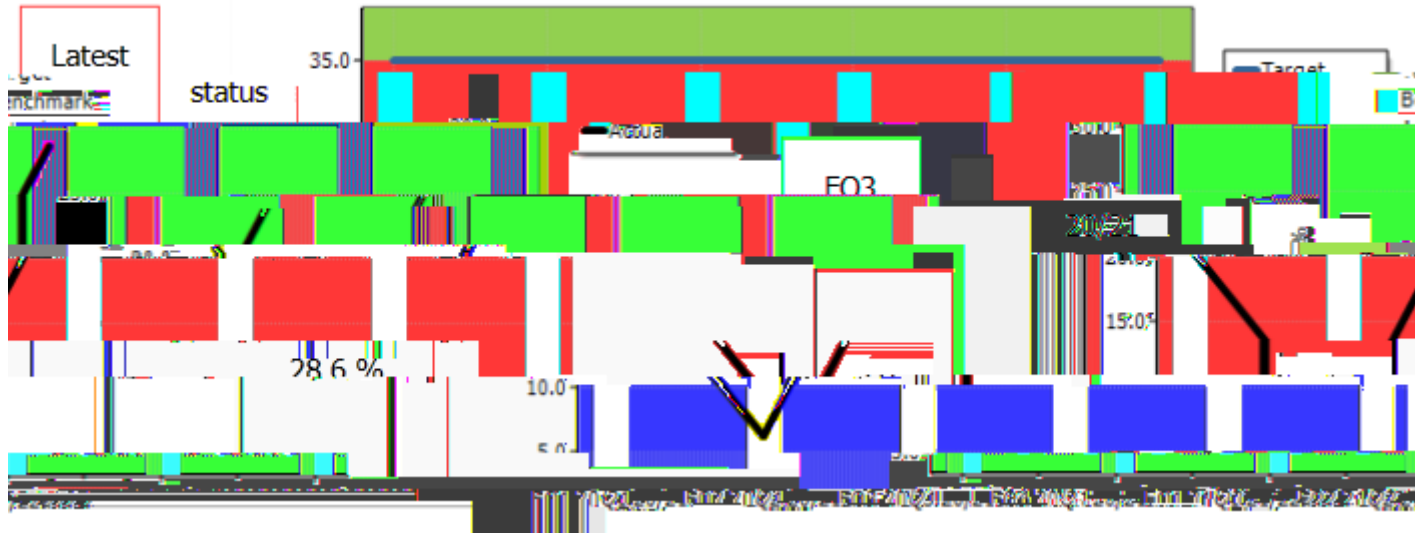
Indicator: COM113_08- The percentage of operational buildings that are suitable for their current use. Why measure this? This helps ensure property is safe and fit for purpose.			
Commentary: The information submitted to the HROD team in early June for financial year 2019/20, shows that there are 409 operational buildings of which 321 are suitable for their current use. This equates to 78.5%			
This indicator is above target with no change in performance since the last reporting period			
TARGET FQ3 70%	ACTUAL FQ3 78.5% G		➔
			

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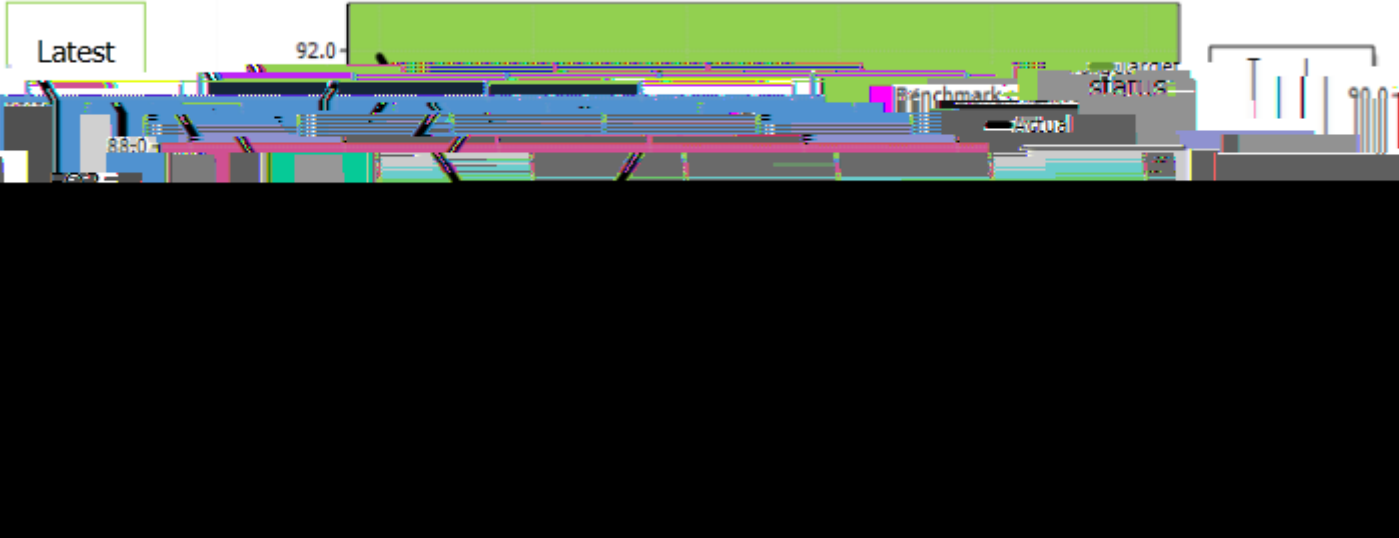
Indicator: LRS110_10-Maintain the percentage of local suppliers that bid for business through the procurement portal.

[Why measure this?](#)



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This report provides an overview of the FQ3 2020/21 ~~1809/3570~~ 1809/3570-20.U

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FQ3 2020/21



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Indicator: LRS116_02-Percentage of Community Councils that are satisfied with the support received from Governance Team.			
Why measure this? The monitoring of satisfaction levels helps ensure that support levels are appropriate.			
Commentary: Overall the response is 84.2% satisfaction. However 15.8% of those responding were neither satisfied nor dissatisfied. On scrutinising the			
			