



# 2021-22 Quarter to June Governance, Strategy and Performance

## Performance Report – Service Performance Indicators





Benefits – Housing (Committee Reported)												
Cat	Code & Name	Target	2019/20	2020/21	2021/22	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	SBA1e Gross administration cost per benefits case	£71.00	<b>£49.96</b>	N/A		Measured annually				Measured annually		
Nat(b)	CPS011 Average time in days to process new housing benefits (HB) claims (cumulative for the year)	21	20.65	19.81		21.26	20.01	20.13	19.81	<b>22.54</b>		
Nat(b)	CPS012 Average time in days to process notifications of changes of circumstances in housing benefits (HB) claims (cumulative for the year)	6	4.71	3.83		3.42	4.24	4.22	3.44	<b>5.13</b>		


Benefits - Money Advice Moray (Committee Reported)												
Cat	Code & Name	Target	2019/20	2020/21	2021/22	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDV217 Welfare Benefits clients – estimated benefit gain	Data Only	£1,198,730	£1,110,381		N/A	N/A	N/A	N/A	<b>£236,088</b>		
Local	ENVDV217a Number of Welfare Benefit appeals	Data Only	105	66		N/A	N/A	N/A	N/A	<b>18</b>		
Local	ENVDV217b Percentage of Welfare Benefit appeals successful	Data Only	80%	86%		N/A	N/A	N/A	N/A	<b>86%</b>		
Local	ENVDV218i Estimated Income Maximisation benefit gains	Data Only	£1,928,855	£1,912,011		N/A	N/A	N/A	N/A	<b>£470,939</b>		

Cat	Code & Name	Target	2019/20	2020/21	2021/22	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDV301 Number of new Money Advice Cases	Data Only	283	<b>246</b>		N/A	N/A	N/A	N/A	N/A		
Local	ENVDV301b Estimated gain to clients through Money Advice	Data Only	£275,986	£761,864		N/A	N/A	N/A	N/A	<b>£146,222</b>		




### Benefits - Pandemic Support (Committee Reported)





Cat	Code & Name	Target	2019/20	2020/21	2021/22	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDV283 Self-Isolation Fund - value awarded in year (cumulative)	N/A	N/A	£24,000		N/A	N/A	£6,000	£18,000	<b>£22,000</b>		
Local	CPS074 Family Pandemic Payments - amount awarded	N/A	N/A	£333,800		N/A	N/A	£157,200	£176,600	<b>£158,300</b>	Summer (June) applications - 1583 pupils (903 families) Awarded - £158,300	



### Benefits - School (Committee Reported)

Cat	Code & Name	Target	2019/20	2020/21	2021/22	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CPS070 Number of pupils in receipt of Free School Meals	Data Only	N/A	N/A		N/A	N/A	N/A	N/A	<b>1,582</b>		

### Benefits - Statutory Discretionary Awards (Committee Reported)

Cat	Code & Name	Target	2019/20	2020/21	2021/22	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDV281 Scottish Welfare Funds - amount allocated (cumulative)	Data Only	£394,700	£478,873		£76,744	£187,815	£337,659	£478,873	<b>£153,333</b>		
Local	ENVDV281a Scottish Welfare Funds - percentage of application awards	Data Only	55.1%	60.1%		50.1%	54.8%	64.5%	60.1%	<b>61.6%</b>		
Local	ENVDV282 Discretionary Housing Payments - value awarded in year (cumulative)	Data Only	£469,956	£562,149		£478,056	£489,020	£531,196	£562,149	<b>£520,926</b>		

Committee Services (Committee Reported)												
Cat	Code & Name	Target	2019/20	2020/21	2021/22	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CS001 Committee Agenda - Percentage issued on time or early	85%	96%	N/A		N/A	N/A	N/A	N/A	<b>89%</b>		
Local	CS002 Committee Action Sheets - Percentage issued on time or early	85%	88.9%	N/A		N/A	N/A	N/A	N/A	<b>89%</b>	8 out of 9 issued on time. Committee services issued late due to meeting overrunning into 2 days followed by staff leave.	
Local	CS003 Committee Draft minutes - Percentage issued on time or early	85%	68.8%	N/A		N/A	N/A	N/A	N/A	<b>88.9%</b>		
Local	CS133 Committee Services - Customer Satisfaction Index	Data Only	N/A	<b>96%</b>		<b>96%</b>				Measured annually	Results based on Member and Officer survey conducted in March 2021. The survey focussed on Connect Remote which is used to host committee meetings. Overall 96% of respondents were satisfied or very satisfied with Connect Remote. Issues raised were around functionality that have been passed onto the contractor and ICT service.	

Customer Services (Committee Reported)												
Cat	Code & Name	Target	2019/20	2020/21	2021/22	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local(b)	CPS058 Percentage of telephone calls answered against those received	93%	91.3%	89.9%		94.1%	88.5%	90.2%	88.5%	<b>85.5%</b>	The workload from Q4 continued through to April with year-end documentation enquiries and the implementation of a new Housing Application system which had a high volume of enquiries. Garden Waste Permit and enquiries regarding Scot Gov reliefs and grants continue – none of the above we have any control over, We continue to take calls for GHAC and particularly Self Isolation Grants, each call taking approx. 30 mins, and as the positive case increased so did our workload meaning we had to pull staff from the day to day workloads to support this function – we hope that is on the downward trend as regulations on isolation change Reduced staffing and long term absence are still having an effect on output – we are hopeful to have a solution when our Change Management plan is approved.	
Local	CPS062 Customer Services - Customer Satisfaction Index	Data Only	N/A	N/A		Measured annually				Measured annually	Mainly due to other work pressure it was intended to survey towards the end of the year. This has not yet been achieved and currently there is no planned timescale for completing this action.	

Legal Services (Committee Reported)												
Cat	Code & Name	Target	2019/20	2020/21	2021/22	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CS136 Legal Services - Customer Satisfaction Index	84%	N/A	N/A		Measured annually				Measured annually	Next Customer Survey not due until 2021/22	

Performance (Committee Reported)												
Cat	Code & Name	Target	2019/20	2020/21	2021/22	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CORP1 Support services as a % of total gross expenditure	4.07%	<b>4.2%</b>	N/A		Measured annually				Measured annually	<p><b>Moray</b> - Support Services as a % of Total Gross Expenditure (2019/20) - 4.2% (Rank 21st (16th in 2018/19))</p> <p>(Central Support Services budget 10,068,000 / Gross expenditure £239,756,000 = 4.2%)</p> <p>Comparator Benchmarking Authorities:            East Ayrshire - 3.38% East Lothian - 5.03%            Fife - 5.69% North Ayrshire - 2.71%            Perth &amp; Kinross - 3.96% South Ayrshire - 4.07%            Stirling - 4.10% <b>Scotland - 4.07%</b></p>	

Registrars (Committee Reported)												
Cat	Code & Name	Target	2019/20	2020/21	2021/22	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local(b)	CS031 General Register Office Report - % error rate in Registration of Births, Marriages and Deaths	3%	2.76%	<b>4.4%</b>		Measured annually				Measured annually	A good interim result to end August 2020 of 95.6%. While the overall rate is down on last year, the rate of errors continues to be low. The service has had to contend with the impact of Covid pandemic on staffing as well as keeping the office open to the public, albeit in a restricted capacity. Major changes to the registration process due to the pandemic have also required significant work.	
Local	CS143 Registrars - Customer Satisfaction Index	Data Only	N/A	N/A		Measured annually				Measured annually	Customer Satisfaction Survey to be considered for 2021/22 (last survey 2016/17 - 97.7%)	