




2022-23 Quarter to December - Governance, Strategy and Performance

Performance Report – Service Performance Indicators





Benefits - Housing												
Cat	Code & Name	Target	2020/21	2021/22	2022/23	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	SBA1e Gross administration cost per benefits case	£71.00	£48.14	£52.88		£52.88		Measured annually			This is the first time in 5 years that it has increased which is due to additional software costs relating to significant council tax reduction legislation changes that were not funded by the Scottish Gov and therefore cost the council £44k.	
Nat(b)	CPS011 Average time in days to process new housing benefits (HB) claims (cumulative for the year)	21	19.81	20.19		22.43	20.19	17.83	18.87	18.29		
Nat(b)	CPS012 Average time in days to process notifications of changes of circumstances in housing benefits (HB) claims (cumulative for the year)	6	3.83	4.55		3.98	3.85	4.93	5.59	6.26		


Benefits - Money Advice Moray												
Cat	Code & Name	Target	2020/21	2021/22	2022/23	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDV217 Welfare Benefits clients – estimated benefit gain	Data Only	£1,110,381	£698,958		£61,203	£254,270	£172,117	£213,007	N/A	Q3 data not available due to staff absences. Will be provided for end of year reporting.	
Local	ENVDV217a Number of Welfare Benefit appeals	Data Only	66	64		17	17	23	23	N/A	Q3 data not available due to staff absences. Will be provided for end of year reporting.	
Local	ENVDV217b Percentage of Welfare Benefit appeals successful	Data Only	86%	80%		88%	76%	75%	92%	N/A	Q3 data not available due to staff absences. Will be provided for end of year reporting.	

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			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDV218i Estimated Income Maximisation benefit gains	Data Only	£1,912,011	£1,212,804		£189,011	£201,206	£137,376	£447,116	N/A	Q3 data not available due to staff absences. Will be provided for end of year reporting.	
Local	ENVDV301 Number of new Money Advice Cases	Data Only	246	256		55	53	40	62	N/A	Q3 data not available due to staff absences. Will be provided for end of year reporting.	
Local	ENVDV301b Estimated gain to clients through Money Advice	Data Only	£761,864	£528,859		£48,330	£197,847	£189,565	£187,290	N/A	Q3 data not available due to staff absences. Will be provided for end of year reporting.	




Benefits - Pandemic Support





Cat	Code & Name	Target	2020/21	2021/22	2022/23	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDV283 Self-Isolation Fund - value awarded in year (cumulative)	Data Only	£24,000	£418,500		£189,500	£418,500	£199,200	£210,550	£213,475		
Local	CPS074 Family Pandemic Payments - amount awarded	Data Only	N/A	£810,180		£234,720	£179,400	£178,360	£180,700	£363,220	Q3 - Winter payments - 1397 pupils (828 families) Q3 - Awarded - £363,220 (£260 per child)	

Benefits - School


Cat	Code & Name	Target	2020/21	2021/22	2022/23	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CPS070 Number of pupils in receipt of Free School Meals (benefits criteria)	Data Only	N/A	1,582		1,439	1,367	1,359	1,416	1,382		




Benefits - Statutory Discretionary Awards



Cat	Code & Name	Target	2020/21	2021/22	2022/23	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDV281 Scottish Welfare Funds - amount allocated (cumulative)	Data Only	£478,873	£635,739		£471,560	£635,739	£190,674	£325,914	£463,782		
Local	ENVDV281a Scottish Welfare Funds - percentage of application awards	Data Only	60.1%	60.7%		59.6%	60.3%	67.5%	57.1%	63%		
Local	ENVDV282 Discretionary Housing Payments - value awarded in year (cumulative)	Data Only	£562,149	£559,703		£550,123	£559,703	£478,194	£539,142	£597,311		


Cat	Code & Name	Target	2020/21	2021/22	2022/23	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CORP9 % of Crisis Grant Decisions within 1 day	93.25%	98.5%	98.25%		98.25%		Measured annually			% of Crisis Grant Decisions within 1 Day Moray - 98.25% (Rank 11th) Scotland - 93.25% Comparator Benchmarking Authorities: East Ayrshire - 99.25% East Lothian - 92.25% Fife - 99.0% North Ayrshire - 98.75% Perth & Kinross - 98.0% South Ayrshire - 96.25% Stirling - 89.5%	
Nat(b)	CORP10 % of CCG Decisions within 15 day	85.75%	91%	95%		95%		Measured annually			% of CCG Decisions within 15 Day Moray - 95% (Rank 14th) Scotland - 85.75% Comparator Benchmarking Authorities: East Ayrshire - 100% East Lothian - 99% Fife - 80% North Ayrshire - 99.5% Perth & Kinross - 92.5% South Ayrshire - 89.25% Stirling - 77.75%	
Nat(b)	CORP11 The proportion of Scottish Welfare Fund Budget Spent	Data Only	64.27%	98.98%		98.98%		Measured annually			The proportion of SWF Budget Spent Moray - 98.98% (Rank 19th) (SWF Actual Spent £703,120 / SWF Budget £710,330 = 98.98%) Scotland - 115.15% Comparator Benchmarking Authorities: East Ayrshire - 85.96% East Lothian - 147.94% Fife - 124.32% North Ayrshire - 60.97% Perth & Kinross - 168.64% South Ayrshire - 92.12% Stirling - 123.96%	
Nat(b)	CORP12 Proportion of Discretionary Housing Payment Funding Spent	Data Only	90.63%	75.1%		75.1%		Measured annually			The proportion of DHP Funding Spent Moray - 75.10% (Rank 31st) (SWF Actual Spent £559,702 / SWF Budget £745,268 = 75.1%) Scotland - 95.99% Comparator Benchmarking Authorities: East Ayrshire - 87.62% East Lothian - 103.35% Fife - 94.66% North Ayrshire - 90.03% Perth & Kinross - 85.77% South Ayrshire - 86.94% Stirling - 84.03%	


Committee Services


Cat	Code & Name	Target	2020/21	2021/22	2022/23	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CS001 Committee Agenda - Percentage issued on time or	85%	N/A	94%		88%	100%	92%	82%	82%	9 out of 11 issued on time. 1 delayed due to length of previous committee meeting preventing CSO from	

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			Value	Value	Value	Value	Value	Value	Value	Value		
	early										finalising agenda and 1 late due to late receipt of reports. In addition a further 13 agendas were issued. During the period the service provided the following: Issue agenda and clerk x 7 meetings Issue agenda only x 6 meetings	
Local	CS002 Committee Action Sheets - Percentage issued on time or early	85%	N/A	78.8%		56.3%	90.5%	58.3%	81.8%	60%	6 out of 10 issued on time. Late issues due to work pressures, annual leave, impact of meetings running for over 8 hours impacting on staff time as they then had a further full day of meeting the following day.	
Local	CS003 Committee Draft minutes - Percentage issued on time or early	85%	N/A	74.6%		50%	76.2%	25%	72.7%	54.5%	6 out of 11 issued on time. Late issues due to pressures as outlined above	
Local	CS133 Committee Services - Customer Satisfaction Index	Data Only	96%	N/A		N/A		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												
Cat	Code & Name	Target	2020/21	2021/22	2022/23	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local(b)	CPS058 Percentage of telephone calls answered against those received	93%	89.93%	88.05%		87.22%	92.02%	90.5%	89.01%	93.32%	Call volumes are lower than the previous quarter. Call answer rates continue to show an upward trend. The Customer Services change management plan is being implemented with recruitment and training of staff continuing, which is having a positive impact on the call handling rate. The percentage of calls answered in Q3 has exceeded the target rate.	
Local	CPS062 Customer Services - Customer Satisfaction Index	Data Only	N/A	N/A	90%	N/A		90%			The Customer Services annual survey was run over a 4 week period and received 383 responses. Over 90% of respondents say they were satisfied or very satisfied with their experience dealing with the Contact Centre. When it came to getting a call or email answered over 85% were satisfied or very satisfied. More than 95% were satisfied or very satisfied with professionalism of the staff and their ability to understand and deal with the problem.	

Legal Services												
Cat	Code & Name	Target	2020/21	2021/22	2022/23	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CS136 Legal Services - Customer Satisfaction Index	84%	N/A	N/A		N/A		Measured annually			Due to staff shortages no customer satisfaction survey has been undertaken. No plans in place at his stage.	

Performance Management												
Cat	Code & Name	Target	2020/21	2021/22	2022/23	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CORP1 Support services as a % of total gross expenditure	4.07%	4.12%	3.76%		3.76%		Measured annually			Support Services as a % of Total Gross Expenditure Moray - 3.76% (Rank 18th) (Central Support Services budget 10,278,000 / Gross expenditure £249,291,000 = 4.1%) Scotland - 4.07% Comparator Benchmarking Authorities: East Ayrshire - 2.74% East Lothian - 4.62% Fife - 4.03% North Ayrshire - 2.63% Perth & Kinross - 3.75% South Ayrshire - 3.69% Stirling - 4.51%	

Registrars												
Cat	Code & Name	Target	2020/21	2021/22	2022/23	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	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%	4.4%	4.5%		4.5%		Measured annually			<p>An excellent final result to end of 2020 of 95.55%. While the overall rate is down on last year, the rate of errors continues to be low.</p> <p>Due to the Coronavirus pandemic 2020 and the unprecedented circumstances that followed, it has been exceptionally difficult for the examination to be carried out in a routine manner as would be a 'normal' year. Given the sudden nature of the crisis, and the huge impact it had on the way civil registration was then carried out, many local authorities have adopted different strategies to deal with the flow of registrations. Therefore on that basis it is important to note that figures on the 2020</p>	

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			Value	Value	Value	Value	Value	Value	Value	Value		
											examination reports cannot be taken as comparable to previous years' accuracy figures.	
Local	CS143 Registrars - Customer Satisfaction Index	100%	N/A	N/A		Measured annually		Measured annually			Customer Satisfaction Survey to be considered for 2022/23 (last survey 2016/17 – 97.7%) This will not take place during this year due to current staffing crisis and changes to working practices arising from the pandemic. Situation will be reviewed once pressures ease and the service returns to a more normal footing.	