










# 2023-24 Quarter to December - Governance, Strategy and Performance


## Performance Report - Service Performance Indicators










PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only

Benefits - Housing												
Cat	Code & Name	Target	2021/22	2022/23	2023/24	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	SBA1e Gross administration cost per benefits case	£71.00	£52.88	N/A		Annual		Annual			2021/22 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	20.2	18.03		18.3	18.0	16.7	16.6	18.3		
Nat(b)	CPS012 Average time in days to process notifications of changes of circumstances in housing benefits (HB) claims (cumulative for the year)	6	4.6	5.2		6.3	4.0	3.7	4.7	5.1		




Benefits - Money Advice Moray												
Cat	Code & Name	Target	2021/22	2022/23	2023/24	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDV217 Welfare Benefits clients – estimated benefit gain	Data Only	£698,958	£859,513		£220,553	£253,836	£143,236	£133,334	<b>£13,657</b>	Due to workload pressures and staff absences a number of outcomes have still to be recorded. Also, migration to Universal Credit has meant several premiums are no longer entitled.	
Local	ENVDV217a Number of Welfare Benefit appeals	Data Only	64	70		17	7	12	10	<b>10</b>		
Local	ENVDV217b Percentage of Welfare Benefit appeals successful	Data Only	80%	87.25%		94%	88%	83%	100%	<b>70%</b>		
Local	ENVDV218i Estimated Income Maximisation benefit gains	Data Only	£1,212,804	£1,610,515		£596,142	£429,881	£181,677	£237,137	<b>£241,925</b>		
Local	ENVDV301 Number of new Money Advice Cases	Data Only	256	241		60	79	72	76	<b>48</b>		
Local	ENVDV301b Estimated gain to clients through Money Advice	Data Only	£528,859	£867,942		£237,251	£253,836	£319,951	£313,096	<b>£41,225</b>		

Benefits - School												
Cat	Code & Name	Target	2021/22	2022/23	2023/24	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	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	1,367	1,375		1,382	1,375	1,338	1,471	<b>1,411</b>	Total in receipt of FMS as at 31-12-2023 (847 households)	



Benefits - Statutory Discretionary Awards												
Cat	Code & Name	Target	2021/22	2022/23	2023/24	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDV281 Scottish Welfare Funds - amount allocated (cumulative)	Data Only	£635,739.00	£644,121.00		£463,782.00	£644,121.00	£163,645.00	£338,932.00	<b>£443,579</b>		
Local	ENVDV281a Scottish Welfare Funds - percentage of application awards	Data Only	60.7%	63.3%		63%	65.5%	67.5%	67.2%	<b>61.8%</b>		
Local	ENVDV282 Discretionary Housing Payments - value awarded in year (cumulative)	Data Only	£559,703.00	£628,647.00		£597,311.00	£628,647.00	£643,798.00	£701,844.00	<b>£709,205</b>		


Cat	Code & Name	Target	2021/22	2022/23	2023/24	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CORP9 Proportion of Scottish Welfare Fund Crisis Grant decisions within 1 day	93.0%	98.3%	97.8%	<b>97.3%</b>	97.8%			<b>97.3%</b>		% of Crisis Grant Decisions within 1 Day <b>(2023/24)</b> <b>Moray – 97.3%</b> (Rank 15th) <b>Scotland – 93.0%</b>  Comparator Benchmarking Authorities: Angus – 97% Argyll & Bute – 100% East Lothian – 88% Highland – 97% Midlothian – 99% Scottish Borders – 96% Stirling – 88% Benchmarking Family Average – 95.3%	
Nat(b)	CORP10 Proportion of Community Care Grant decisions within 15 day	91%	95%	89.3%	<b>99.0%</b>	89.3%			<b>99.0%</b>		% of CCG Decisions within 15 Day <b>(2023/24)</b> <b>Moray – 99%</b> (Rank 10th) <b>Scotland – 91%</b>  Comparator Benchmarking Authorities: Angus – 83% Argyll & Bute – 100% East Lothian – 100% Highland – 98% Midlothian – 99% Scottish Borders – 93% Stirling – 68% Benchmarking Family Average – 92.5%	
Nat(b)	CORP11 The proportion of Scottish Welfare Fund Budget Spent	Data Only	99.0%	<b>123.9%</b>		<b>123.9%</b>		Annual Indicator 2023/24 Available December 2024			The proportion of SWF Budget Spent <b>(2022/23)</b> <b>Moray – 123.9%</b> (Rank 19th) <b>Scotland – 130%</b> Comparator Benchmarking Authorities: Angus – 86.5% Argyll & Bute – 127.7% East Lothian – 191% Highland – 44.2% Midlothian – 106.7% Scottish Borders – 102.8% Stirling – 153.2% Benchmarking Family Average – 117%	
Nat(b)	CORP12 Proportion of Discretionary Housing Payment Funding Spent	Data Only	75.6%	<b>79.8%</b>		<b>79.8%</b>		Annual Indicator 2023/24 Available December 2024			The proportion of DHP Funding Spent <b>Moray – 79.8%</b> (Rank 28th) <b>Scotland – 94.4%</b> Comparator Benchmarking Authorities: Angus – 70.8% Argyll & Bute – 76.8% East Lothian – 81.1% Highland – 92.9% Midlothian – 87.3% Scottish Borders – 84.9% Stirling – 84.7% Benchmarking Family Average – 82.3%	

## Committee Services


Cat	Code & Name	Target	2021/22	2022/23	2023/24	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CS001 Committee Agenda - Percentage issued on time or early	85%	94%	89%		82%	100%	93%	84%	<b>93%</b>	14 of out 15 Agendas issued on time	
Local	CS002 Committee Action Sheets - Percentage issued on time or early	85%	78.8%	67.4%		60%	70%	69.2%	25%	<b>30.8%</b>	The process for completing action sheets changes during the reporting quarter. Action sheets are now completed at the same time as the minute or on completion of the minute. 4 of 13 Action Sheets completed on time The performance indicator will be reviewed for 2024/25	
Local	CS003 Committee Draft minutes - Percentage issued on time or early	85%	74.6%	63.1%		54.5%	100%	66.7%	68.8%	<b>86.7%</b>	13 draft minutes out of 15 were issued on time	

## Customer Services

Cat	Code & Name	Target	2021/22	2022/23	2023/24	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local(b)	CPS058 Percentage of telephone calls answered against those received	93%	88.05%	91.33%		93.32%	92.69%	89.41%	86.34%	<b>81.42%</b>	<p>Quarter 3 is generally the period with the lowest volume of calls received. Call volumes decreased compared to the previous two quarters but are similar volumes compared to Q3 22/23.</p> <p>Service areas where volumes did increase are: - Housing Repairs – up 29% - Roads – up 22%</p> <p>Both due to the winter weather which results in increased incidences of no heating/ hot water problems as well as significant requests for new grit bins or grit bin refills. These increases follow a similar pattern to the same time the previous year.</p> <p>Staff levels reduced due to long term absence, leavers and already vacant positions which impacted on the number of calls answered.</p> <p>(Q1 – 31497 / 35227 = 89.4%) (Q2 – 30785 / 35654 = 86.3%) (Q3 – 25544 / 31373 = 81.4%)</p>	
Local(b)	CPS058a Percentage of telephone calls answered within 60 seconds	75%	N/A	71.61%		77.4%	76.65%	69.49%	63.14%	<b>58.28%</b>	Staff levels reduced due to long term absence, leavers and already vacant positions which impacted on the number of calls answered within 60 seconds.	

Cat	Code & Name	Target	2021/22	2022/23	2023/24	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
											Average answer delay increased by 7 seconds on the previous quarter and by 64 seconds on the same time period the previous year.  (Q1 - 21887 / 31497 = 69.49%) (Q2 - 19439 / 30785 = 63.14%) (Q3 - 14888 / 25544 = 58.28%)	
Local	CPS062 Customer Services - Customer Satisfaction Index	Data Only	N/A	<b>93.9%</b>		<b>93.9%</b>		Annual			Planning has started for the 23/24 Customer Services satisfaction survey.	

## Performance Management

Cat	Code & Name	Target	2021/22	2022/23	2023/24	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CORP1 Support services as a % of total gross expenditure	4.0%	3.9%	<b>3.8%</b>		<b>3.8%</b>		Annual Indicator 2023/24 Available December 2025			Support Services as a % of Total Gross Expenditure <b>Moray - 3.8%</b> (Rank 16th) <b>Scotland - 4.0%</b>  Comparator Benchmarking Authorities: East Ayrshire - 2.8% East Lothian - 4.9% Fife - 3.9% North Ayrshire - 2.6% Perth & Kinross - 3.7% South Ayrshire - 3.6% Stirling - 5.0% Benchmarking Family Average - 3.8%	

## Registrars

Cat	Code & Name	Target	2021/22	2022/23	2023/24	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	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%	4.5%	<b>3.3%</b>		<b>3.3%</b>		Annual			A very good performance, new staff are gaining more experience and getting more confident.	