

# 2024-25 Quarter to December - Governance, Strategy and Performance

## Performance Report – Service Performance Indicators











PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				


### Service Performance Indicators: Benefits - Housing

Code	Cat	Short Name	Current Target	2022/23	2023/24	2024/25	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
CPS011	Nat(b)	Average time in days to process new housing benefits (HB) claims (cumulative for the year)	21	18.0	18.3		18.3	18.3	18.4	22.5	<b>24.1</b>	Staffing issues caused a dip in performance over the last two quarters		
CPS012	Nat(b)	Average time in days to process notifications of changes of circumstances in housing benefits (HB) claims (cumulative for the year)	6	5.2	4.29		5.14	3.67	5.45	7.16	<b>6.2</b>	Staffing issues caused a dip in performance for quarter 2.		







## Service Performance Indicators: Benefits - Money Advice Moray

Code	Cat	Short Name	Current Target	2022/23	2023/24	2024/25	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ENVDV217	Local	Welfare Benefits clients – estimated benefit gain	Data Only	£859,513	£469,729		£9,231	£183,928	£93,116	£20,243	<b>£6,242</b>	These refer to long standing cases which have taken considerable time to resolve. Welfare Benefits service is still without Welfare Benefits Advisor due to long term sick absence.	↓	
ENVDV217a	Local	Number of Welfare Benefit appeals	Data Only	70	51		10	19	9	1	<b>1</b>	Long standing cases have taken considerable time to resolve, and Welfare Benefits service is still without an Advisor due to long term sick absence, both have impacted the service.	→	
ENVDV217b	Local	Percentage of Welfare Benefit appeals successful	Data Only	87.25%	81.75%		70%	74%	78%	100%	<b>100%</b>		→	
ENVDV218j	Local	Number of new Income Maximisation clients	Data Only	N/A	345		67	79	148	68	<b>47</b>		↓	
ENVDV218i	Local	Estimated Income Maximisation benefit gains	Data Only	£1,610,515	£983,664		£241,925	£322,925	£333,863	£244,589	<b>£483,845</b>		↑	
ENVDV301	Local	Number of new Money Advice Cases	Data Only	241	255		48	59	62	46	<b>48</b>		↑	
ENVDV301b	Local	Estimated gain to clients through Money Advice	Data Only	£867,942	£862,137		£41,225	£187,865	£85,717	£310,791	<b>£81,406</b>		↓	
ENVDV301C	Local	Amount of Debt Arrangement Scheme (DAS) income to the Council	Data Only	£16,056	£20,955		£20,955		<b>£47,783 (to date)</b>				↑	

## Service Performance Indicators: Benefits - School









Code	Cat	Short Name	Current Target	2022/23	2023/24	2024/25	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
CPS070	Local	Number of pupils in receipt of Free School Meals (benefits criteria)	Data Only	N/A	1,436		1,411	1,436	1,378	1,428	<b>1,454</b>	Total in receipt of FSM as at 31-12-2024 (861 households)	↑	



# Service Performance Indicators: Benefits - Statutory Discretionary Awards



Code	Cat	Short Name	Current Target	2022/23	2023/24	2024/25	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ENVDV281	Local	Scottish Welfare Funds - amount allocated (cumulative)	Data Only	£644,121	£515,076		£443,579	£515,076	£84,783	£178,336	<b>£282,124</b>		↑	
ENVDV281a	Local	Scottish Welfare Funds - percentage of application awards	Data Only	63.3%	63.4%		61.8%	57%	63.2%	67.5%	<b>74.7%</b>		↑	
ENVDV282	Local	Discretionary Housing Payments - value awarded in year (cumulative)	Data Only	£628,647	£741,789		£709,205	£741,789	£799,233	£822,352	<b>£860,357</b>		↑	
CORP9	Nat(b)	% of Crisis Grant Decisions within 1 day	98.5%	97.8%	98.3%		98.3%			<b>100%</b>		% of Crisis Grant Decisions within 1 Day (2024/25) <b>Moray - 100% (Rank 1<sup>st</sup>=)</b> <b>Scotland - 97.0%</b> <b>Family Group Average - 98.5%</b>  Comparator Benchmarking Authorities: Angus - 99%    Argyll & Bute - 100% East Lothian - 97% Highland - 99%    Midlothian - 98% Scottish Borders - 99% Stirling - 96%	↑	
CORP10	Nat(b)	% of Community Care Grant Decisions within 15 days	95.5%	89.3%	98.0%		98.0%			<b>100%</b>		% of CCG Decisions within 15 Day (2023/24) <b>Moray - 100% (Rank 1<sup>st</sup>=)</b> <b>Scotland - 93.9%</b> <b>Family Group Average - 95.5%</b>  Comparator Benchmarking Authorities: Angus - 87.5%    Argyll & Bute - 100% East Lothian - 98.9% Highland - 100%    Midlothian - 100% Scottish Borders - 94.5% Stirling - 82.8%	↑	
CORP11	Nat(b)	The proportion of Scottish Welfare Fund Budget Spent	114%	123.9%	111.5%		<b>111.5%</b>			2024/25 data due April 2025		The proportion of SWF Budget Spent (2023/24) <b>Moray - 111.5% (Rank 22nd)</b> <b>Scotland - 128.9%</b> <b>Family Group Average - 114%</b>  Comparator Authorities: Angus - 99%    Argyll & Bute - 131% East Lothian - 110%    Highland - 37% Midlothian - 139%	↓	



Code	Cat	Short Name	Current Target	2022/23	2023/24	2024/25	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
												Scottish Borders – 141% Stirling – 147%		
CORP12	Nat(b)	Proportion of Discretionary Housing Payment Funding Spent	89.4%	79.8%	90%		<b>90.0%</b>			2024/25 data due April 2025		The proportion of DHP Funding Spent <b>Moray – 90% (Rank 23rd)</b> <b>Scotland – 101%</b> <b>Family Group Average – 89.4%</b>  Comparator Benchmarking Authorities: Angus – 86%    Argyll & Bute – 78% East Lothian – 100%    Highland – 99% Midlothian – 93% Scottish Borders – 83% Stirling – 86%	↑	⚠

Service Performance Indicators: Committee Services														
Code	Cat	Short Name	Current Target	2022/23	2023/24	2024/25	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
CS003	Local	Committee Draft minutes - Percentage issued within 5 working days	85%	63.1%	74.3%		86.7%	75%	83.3%	70%	<b>85.7%</b>	Three minutes were issued late due to workloads and holidays.	↑	✅
CS133	Local	Committee Services - Customer Satisfaction Index	Data Only	N/A	N/A		N/A		Annual			Customer satisfaction survey to be developed and circulated before end of the year	?	📊
CS001d	Local	Committee Agenda - Percentage issued within 24 hours after receipt of committee reports	100%	N/A	N/A		N/A	N/A	100%	100%	<b>100%</b>	New indicator for 2024/25	▬	✅

Service Performance Indicators: Customer Services														
Code	Cat	Short Name	Current Target	2022/23	2023/24	2024/25	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
CPS058	Local(b)	Percentage of telephone calls answered against those received	93%	91.3%	84.8%		81.4%	81.9%	80.3%	82.1%	<b>86.3%</b>	Call volumes have decreased from Q2, which aligns with expectations as Q3 is typically the quietest quarter of the year. The number of calls answered in Q3 is 5% higher compared to the same period last year. (Q1 - 29770 / 37055 = 80.34%) (Q2 - 27731 / 33775 = 82.11%) (Q3 - 24167 / 28001 = 86.31%)		
CPS062	Local	Customer Services - Customer Satisfaction Index	Data Only	93.9%	N/A		N/A		Annual			Customer Services satisfaction survey, plan is to hold the survey during September 2025.		
CPS058a	Local(b)	Percentage of telephone calls answered within 60 seconds	75%	71.6%	61.8%		58.3%	55.8%	51.7%	63.9%	<b>65.6%</b>	Call volumes have decreased by 5% compared to the same period last year, this has led to a 2% increase in the number of calls answered within 60 seconds, when compared to the previous quarter. Additionally, the average delay has decreased by 6 seconds from the previous quarter and is down by 9 seconds compared to the same period last year. (Q1 - 15379 / 29770 = 51.66%) (Q2 - 17716 / 27731 = 63.89%) (Q3 - 15849 / 24167 = 65.58%)		
CPS058ci	Local(b)	Percentage of emails responded to within 2 working days	Data Only	98.11%	81.97%		77.9%	81.56%	74.2%	99.9%	<b>100%</b>	This quarter saw a 20% reduction in emails compared to last year, down to 10,764. This is likely due to an unusually high number of emails in 2023/24 due to bad weather. This volume includes some online e-forms that are directed to Customer Services.		

Service Performance Indicators: Legal Services														
Code	Cat	Short Name	Current Target	2022/23	2023/24	2024/25	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
CS136	Local	Legal Services - Customer Satisfaction Index	Data Only	N/A	N/A		N/A		Annual			No planned survey due to ongoing staffing issues within Legal Service.		

Service Performance Indicators Performance Management														
Code	Cat	Short Name	Current Target	2022/23	2023/24	2024/25	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
CORP1	Nat(b)	Support services as a % of total gross expenditure	3.8%	3.8%	3.7%		3.7%		2024/25 data due April 2025			Support Services as a % of Total Gross Expenditure (2022/23) <b>Moray - 3.7% (Rank 14th)</b> (Central Support Services budget 11,807,000 / Gross expenditure £320,531,000 = 3.7%) <b>Scotland - 4.1%</b> <b>Family Group Average - 3.8%</b>  Comparator Benchmarking Authorities: East Ayrshire - 2.8% East Lothian - 5.3% Fife - 3.9% North Ayrshire - 2.7% Perth & Kinross - 3.3% South Ayrshire - 3.6% Stirling - 5.1%		

Service Performance Indicators: Registrars														
Code	Cat	Short Name	Current Target	2022/23	2023/24	2024/25	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
CS031	Local(b)	General Register Office Report - % error rate in Registration of Births, Marriages and Deaths	3%	3.3%	N/A		N/A		Annual			A very good performance, new staff are gaining more experience and getting more confident.		
CS143	Local	Registrars - Customer Satisfaction Index	Data Only	N/A	N/A		N/A		Annual			Registrars will be moving to an office in HQ on 11 November 24. Intend to carryout a survey 6 months post move.	