

















# 2024-25 Quarter to March - 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				





Operational Indicators														
Benefits - Housing														
Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 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	23.4	18.3	18.4	22.5	24.1	23.4		⬆️	🛑
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	3.7	4.3	3.7	5.5	7.1	6.2	4.3		⬆️	✅









Operational Indicators Benefits - Money Advice Moray														
Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 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	£119,601	£183,928	£93,116	£20,243	£6,242	<b>£0.00</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	11	19	9	1	1	<b>0</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.		
ENVDV217b	Local	Percentage of Welfare Benefit appeals successful	Data Only	87.25%	81.75%	81.8%	74%	78%	100%	100%	<b>N/A</b>			
ENVDV218i	Local	Estimated Income Maximisation benefit gains	Data Only	£1,610,515	£983,664	£1,397,150	£322,925	£333,863	£244,589	£483,845	<b>£334,853</b>			
ENVDV218j	Local	Number of new Income Maximisation clients	Data Only	N/A	345	313	79	148	68	47	<b>50</b>			
ENVDV301	Local	Number of new Money Advice Cases	Data Only	241	255	202	59	62	46	48	<b>46</b>			
ENVDV301b	Local	Estimated gain to clients through Money Advice	Data Only	£867,942	£862,137	£725,957	£187,865	£85,717	£310,791	£81,406	<b>£248,043</b>			
ENVDV301c	Local	Amount of Debt Arrangement Scheme (DAS) income to the Council	Data Only	£16,056	£20,955	£70,893	N/A	<b>£70,893</b>						

Operational Indicators Benefits - School														
Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 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	1,528	1,436	1,378	1,428	1,454	<b>1,528</b>	Total in receipt of FSM as at 31-03-2025 (937 households) includes 71 P6/7 pupils who meet the Scottish Child Payment criteria		

Operational Indicators Benefits - Statutory Discretionary Awards														
Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 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	£644,121.00	£515,076.00	£409,808.15	£515,076.00	£84,783.00	£178,336.00	£282,124.00	<b>£409,808.15</b>		↑	
ENVDV281a	Local	Scottish Welfare Funds - percentage of application awards	Data Only	63.3%	63.4%	68.6%	57%	63.2%	67.5%	74.7%	<b>69.17%</b>		↓	
ENVDV282	Local	Discretionary Housing Payments - value awarded in year (cumulative)	Data Only	£628,647.00	£741,789.00	£891,456.29	£741,789.00	£799,233.00	£822,352.00	£860,357.00	<b>£891,456.29</b>		↑	
CORP9	Nat(b)	Proportion of SWF Crisis Grant decisions within 1 day	99.5%	97.8%	98.3%	<b>99.5%</b>	N/A	<b>99.5%</b>				<b>Family Group Rank 2/8</b> <b>National Rank 5/32</b>  Argyll & Bute 101.0% Moray 99.5% Highland 99.0% Midlothian 99.0% Angus 98.5% Scottish Borders 97.5% East Lothian 95.0% Stirling 92.0%  <b>Family Group Average 97.7%</b> <b>National Average 96.0%</b>	↑	
CORP10	Nat(b)	Proportion of SWF Community Care Grant decisions within 15 days	99.5%	89.3%	98.0%	<b>100%</b>	N/A	<b>100%</b>				<b>Family Group Rank 5/8</b> <b>National Rank 1/32</b>  Moray 100% Midlothian 100% Argyll & Bute 100% East Lothian 99.5% Highland 99.5% Scottish Borders 93.8% Angus 85.3% Stirling 81.9%  <b>Family Group Average 95.0%</b> <b>National Average 92.9%</b>	↑	
CORP11	Nat(b)	Proportion of SWF Budget Spent	145.1%	123.9%	<b>111.5%</b>		N/A	March 2026				<b>Family Group Rank 5/8</b> <b>National Rank 22/32</b>  Stirling 147.4% Scottish Borders 140.5% Midlothian 138.6% Argyll & Bute 130.8% Moray 111.5% East Lothian 110.0% Angus 99.5%	↓	

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
												Highland 36.7%		
												<b>Family Group Average 114.4%</b> <b>National Average 128.9%</b>		
CORP12	Nat(b)	Proportion of DHP Funding Spent	103.0%	79.8%	<b>90.0%</b>		N/A				March 2026	<b>Family Group Rank 4/8</b> <b>National Rank 23/32</b>  East Lothian 100.0% Highland 99.0% Midlothian 93.0% <i>Moray 90.0%</i> Angus 86.0% Stirling 86.0% Scottish Borders 83.0% Argyll & Bute 78.0%  <b>Family Group Average 89.4%</b> <b>National Average 101.0%</b>		

Operational Indicators Committee Services														
Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 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%	82.7%	75%	83.3%	70%	85.7%	<b>91.7%</b>	11 out of 12 issued within 5 working day target		
CS001d		Committee Agenda - Percentage issued within 24 hours after receipt of committee reports	100%	N/A	N/A	100%		100%	100%	100%	<b>100%</b>			

Operational Indicators Customer Services														
Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 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%	81.9%	81.9%	80.3%	82.1%	86.3%	<b>79.8%</b>	Call volumes have increased since Q3, which is expected as Q3 is typically the quietest quarter of the year. The number of calls answered in Q4 is comparable to the same period last year. However, the percentage of calls answered is slightly lower than last year due to a significant telephony issue on 31/03/25, which resulted in only 26% of calls being answered that day. Without this issue, the percentage would have been approximately 82%, showing an improvement over the previous year (Q1 - 29770 / 37055 = 80.34%) (Q2 - 27731 / 33775 = 82.11%) (Q3 - 24167 / 28001 = 86.31%) (Q4 - 29571 / 37036 = 79.84%)		
CPS062	Local	Customer Services - Customer Satisfaction Index	Data Only	93.9%	N/A	N/A	N/A	N/A				Customer Services satisfaction survey, plan is to hold the survey during September 2025. The plan in the future is that the CRM replacement will allow for surveys to completed throughout the year.		
CPS058a	Local(b)	Percentage of telephone calls answered within 60 seconds	75%	71.6%	61.8%	58.3%	55.8%	51.7%	63.9%	65.6%	<b>53.6%</b>	Call volumes are similar to the same period last year. However, a significant telephony issue on 31/03/25 resulted in 1% fewer calls being answered compared to the previous year. The average wait time for Q4 is 18 seconds higher than the same period last year. On 31/03/25, due to telephony issues, the average wait time spiked to 11 minutes, compared to an average of 2 minutes and 44 seconds for the rest of the period. Without these issues, the average wait time would have been similar to the previous year. (Q1 - 15379 / 29770 = 51.66%) (Q2 - 17716 / 27731 = 63.89%) (Q3 - 15849 / 24167 = 65.58%) (Q4 - 15858 / 29571 = 53.63%)		
CPS058ci	Local(b)	Percentage of emails responded to within 2 working days	Data Only	98.1%	82.0%	92.6%	81.6%	74.2%	99.9%	100%	<b>98.5%</b>			

Operational Indicators Legal Services														
Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 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	N/A	N/A				No planned survey due to ongoing staffing issues within Legal Service.	?	?

Operational Indicators Performance Management														
Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
CORP1	Nat(b)	Support services as a percentage of total gross expenditure	3.2%	3.8%	<b>3.7%</b>		N/A	March 2026				<b>Family Group Rank 5/8</b> <b>National Rank 14/32</b>  North Ayrshire 2.7% East Ayrshire 2.8% Perth & Kinross 3.3% South Ayrshire 3.6% <i>Moray</i> 3.7% Fife 3.9% Stirling 5.1% East Lothian 5.3%  <b>Family Group Average 3.8%</b> <b>National Average 4.1%</b>	↑	⚠

Operational Indicators Registrars														
Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 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%	<b>3.46%</b>		N/A	March 2026				Very good performance, with new staff gaining more experience and getting more confident.	↓	✓