





2020-21 Quarter to March Governance, Strategy and Performance Report – Service Performance Indicators




Committee Services												
Cat	Code & Name	Target	2018/19	2019/20	2020/21	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CS001 Committee Agenda - Percentage issued on time or early	85%	98%	96%	N/A	92%	N/A	N/A	N/A	N/A	No performance data available for 2020-21. Quarter 4 - committee services serviced the following meetings which includes attending: Full Council x 2, Special Full Council x 2, Appointments Committee x 2, Audit & Scrutiny x1, ECOD x 2, EGHS x1, Licensing Committee x 1 Licensing Board x 1, Local Review Body x 3, Planning & Regulatory Services Committee x 2, Police and Fire & Rescue Committee x 1, School Placings & Exclusions Committee x 1, Partnerships x 4 (IJB x 2, GVJB x 1, Community Planning Board x 1) We also put out the agenda papers for the following but did not attend: IJB Clinical and Care Governance Committee x1, IJB Audit and Review Committee x 1, Programme Board – Transforming the Economy x 1, Programme Board – Learning x 2, Admin Group x 4, Budget Development Group x 8, Group Leaders x 10, Recovery and Renewal Working Group x 1	
Local	CS002 Committee Action Sheets - Percentage issued on time or early	85%	91.5%	88.9%	N/A	83.3%	N/A	N/A	N/A	N/A	No data available for 2020-21	
Local	CS003 Committee Draft minutes - Percentage issued on time or early	85%	80.8%	68.8%	N/A	83.3%	N/A	N/A	N/A	N/A	No data available for 2020-21	
Local	CS133 Committee Services - Customer Satisfaction Index	Data Only	N/A	N/A	N/A	Measured annually	Measured annually				No data available for 2020-21	



Customer Services												
Cat	Code & Name	Target	2018/19	2019/20	2020/21	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local(b)	CPS058 Percentage of telephone calls answered against those received	93%	91.8%	91.3%	89.9%	89.7%	94.1%	88.5%	90.2%	88.5%	Q4 is Customer Services busiest time with all Services issuing Year End documentation along with the renewal of Garden Waste Permits and this year contact re Scottish Government reliefs and grants Covid, long term absence and staff recruitment continues to affect stats for both indicators. Since September the Contact Centre has been responsible for taking inbound GHAC calls – with no additional staff - and making outbound calls to people Self Isolating due to Positive Covid tests, the calls are to establish any help required and, if eligible, take applications for Self Isolation Grants. The outbound calls can be lengthy 30mins+ and are not included in the above stats as we work through the detail from the Aberdeenshire System on mobile phones.	
Local(b)	CPS059 Percentage of telephone calls answered within 20 seconds	74%	64.0%	63.6%	60.7%	58.6%	76.4%	56.3%	59.9%	55.0%	See comments above for CPS058	
Local	CPS062 Customer Services - Customer Satisfaction Index	Data Only	N/A	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												
Cat	Code & Name	Target	2018/19	2019/20	2020/21	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	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	Measured annually				Customer Survey was due in 2020/21 however Covid-19 has delayed survey. Plans for future survey to be confirmed.	









Performance Management

Cat	Code & Name	Target	2018/19	2019/20	2020/21	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CORP1 Support services as a % of total gross expenditure	4.1%	4.29%	4.2%	N/A	Measured annually	Measured annually				<p>Moray - Support Services as a % of Total Gross Expenditure (2019/20) - 4.2% (Rank 20th (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:</p> <p>East Ayrshire - 3.4%</p> <p>East Lothian - 5.0%</p> <p>Fife - 5.7%</p> <p>North Ayrshire - 2.7%</p> <p>Perth & Kinross - 4.0%</p> <p>South Ayrshire - 4.1%</p> <p>Stirling - 4.1%</p> <p>Scotland - 4.1%</p>	

Registrars

Cat	Code & Name	Target	2018/19	2019/20	2020/21	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	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%	1.34%	2.76%	N/A	Measured annually	Measured annually				A good interim result to end August 2019 of 97.24%. Well done. This is a bit down on your overall score of 98.66% for the whole of 2018 but I know you have had some staff changes this year so a slight dip in performance is perfectly understandable.	
Local	CS143 Registrars - Customer Satisfaction Index	Data Only	N/A	N/A	N/A	Measured annually	Measured annually				Customer Satisfaction Survey carried out in 2017. Next survey to be carried out in 3 years' time.	

Revenues

Cat	Code & Name	Target	2018/19	2019/20	2020/21	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FICT137 Gross cost of collecting Non Domestic Rates per property.	£33.00	£30.93	£29.65	N/A	Measured annually	Measured annually				2020/21 data available late summer 2021	
Nat(b)	SBA1e Gross administration cost per benefits case	£71.00	£51.74	£49.96	N/A	Measured annually	Measured annually				2020/21 data available late summer 2021	
Nat(b)	SCM5 Cost of collecting council tax per dwelling	£14.00	£8.98	£8.51	N/A	Measured annually	Measured annually				2020/21 data available late summer 2021	
Nat(b)	SCM6b Percentage of current year council tax received (cumulative)	97%	96.9%	97%	95.8%	97%	28.1%	54%	79.9%	95.8%	The in-year Council Tax collection performance at 31 March 2021 has suffered due to the impact of the COVID-19 pandemic. It impacted on Council Tax receipts in a number of ways – most notably that a number of Council Tax payers became unemployed or furloughed reducing the cash available to them to pay bills; and that the commencement of Council Tax recovery was delayed, reducing the time to recovery unpaid arrears.	
Nat(b)	CPS011 Average time in days to process new housing benefits (HB) claims (cumulative for the year)	21	24.8	20.7	19.8	20.7	21.3	20.0	20.1	19.8		
Nat(b)	CPS012 Average time in days to process notifications of changes of circumstances in housing benefits (HB) claims (cumulative for the year)	9	9.4	4.7	3.8	3.7	3.4	4.2	4.2	3.4		
Nat	FS210 Total value of housing benefits (HB) overpayments outstanding at the start of each quarter	Data Only	£3,821,348	£3,955,012	£3,869,586	£1,006,815	£979,037	£978,826	£963,611	£948,112		
Nat	FS211 Total value of housing benefits (HB) overpayments created this quarter	Data Only	£321,721	£280,691	£110,863	£35,430	£27,579	£31,112	£24,759	£27,413		
Nat	FS212 Total value of housing benefit (HB) overpayment recovered during the quarter	Data Only	£239,002	£255,221	£144,322	£60,739	£26,612	£42,561	£37,714	£37,435		