




2021-22 Quarter to September Governance, Strategy and Performance

Performance Report – Service Performance Indicators





Benefits - Housing; Performance Indicators - Committee Reported												
Cat	Code & Name	Target	2019/20	2020/21	2021/22	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	SBA1e Gross administration cost per benefits case	£71.00	£49.96	N/A		N/A			Measured annually			
Nat(b)	CPS011 Average time in days to process new housing benefits (HB) claims (cumulative for the year)	21	20.65	19.81		20.01	20.13	19.81	22.54	20.4		
Nat(b)	CPS012 Average time in days to process notifications of changes of circumstances in housing benefits (HB) claims (cumulative for the year)	6	4.71	3.83		4.24	4.22	3.44	5.13	5.23		


Benefits - Money Advice Moray; Performance Indicators - Committee Reported												
Cat	Code & Name	Target	2019/20	2020/21	2021/22	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDV217 Welfare Benefits clients – estimated benefit gain	Data Only	£1,198,730	£1,110,381		N/A	N/A	N/A	£236,088	£147,397	As below, the appeal numbers have declined over the previous year and so the gains reflect this.	
Local	ENVDV217a Number of Welfare Benefit appeals	Data Only	105	66		N/A	N/A	N/A	18	12	Due to Covid there have been delays with initial applications with DWP and also a change from face to face assessment to telephone. There have also been delays with clients receiving GP supporting evidence due to pressure on GP Practices - all have impacted on numbers of appeals.	
Local	ENVDV217b Percentage of Welfare Benefit appeals successful	Data Only	80%	86%		N/A	N/A	N/A	86%	71%	Overall Appeal figures have reduced and this is reflected in the outcomes	

Cat	Code & Name	Target	2019/20	2020/21	2021/22	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDV218i Estimated Income Maximisation benefit gains	Data Only	£1,928,855	£1,912,011		N/A	N/A	N/A	£470,939	£351,648		
Local	ENVDV301 Number of new Money Advice Cases	Data Only	283	246		N/A	N/A	N/A	75	73		
Local	ENVDV301b Estimated gain to clients through Money Advice	Data Only	£275,986	£761,864		N/A	N/A	N/A	£146,222	£136,460		



Benefits - Pandemic Support; Performance Indicators - Committee Reported


Cat	Code & Name	Target	2019/20	2020/21	2021/22	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDV283 Self-Isolation Fund - value awarded in year (cumulative)	Data Only	N/A	£24,000		N/A	£6,000	£18,000	£22,000	£79,500		
Local	CPS074 Family Pandemic Payments - amount awarded	Data Only	N/A	N/A		N/A	£157,200	£176,600	£158,300	£237,760	Summer (July-September) applications - 1486 pupils (877 families) Awarded - £237,760 (£160 per child – an increase from £100 previously)	

Benefits - School; Performance Indicators - Committee Reported





Cat	Code & Name	Target	2019/20	2020/21	2021/22	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CPS070 Number of pupils in receipt of Free School Meals	Data Only	N/A	N/A		N/A	N/A	N/A	1,582	1,469		

Benefits - Statutory Discretionary Awards; Performance Indicators - Committee Reported


Cat	Code & Name	Target	2019/20	2020/21	2021/22	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDV281 Scottish Welfare Funds - amount allocated (cumulative)	Data Only	£394,700	£478,873		£187,815	£337,659	£478,873	£153,333	£332,400		
Local	ENVDV281a Scottish Welfare Funds - percentage of application awards	Data Only	55.1%	60.1%		54.8%	64.5%	60.1%	61.6%	61.3%		


Cat	Code & Name	Target	2019/20	2020/21	2021/22	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENV282 Discretionary Housing Payments - value awarded in year (cumulative)	Data Only	£469,956	£562,149		£489,020	£531,196	£562,149	£520,926	£538,537		

Committee Services; Performance Indicators - Committee Reported


Cat	Code & Name	Target	2019/20	2020/21	2021/22	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CS001 Committee Agenda - Percentage issued on time or early	85%	96%	N/A		N/A	N/A	N/A	89%	100%	6 out of 6	
Local	CS002 Committee Action Sheets - Percentage issued on time or early	85%	88.9%	N/A		N/A	N/A	N/A	88.9%	83.3%	5 out of 6 issued on time. 1 issued late due to workload and staffing leave.	
Local	CS003 Committee Draft minutes - Percentage issued on time or early	85%	68.8%	N/A		N/A	N/A	N/A	88.9%	83.3%	5 out of 6 issued on time. 1 issued late due to workload and staffing leave.	
Local	CS133 Committee Services - Customer Satisfaction Index	Data Only	N/A	96%		Measured annually			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; Performance Indicators - Committee Reported


Cat	Code & Name	Target	2019/20	2020/21	2021/22	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local(b)	CPS058 Percentage of telephone calls answered against those received	93%	91.33%	89.93%		88.5%	90.17%	88.49%	85.52%	87.34%	Slight improvement in stats this Quarter mainly due to a reduction in calls over the summer period with July being our poorest performance. We are still dealing with Scot Gov reliefs and the additional workload that the Seasonal Educational grants bring (clothing grants, free school meals over summer holiday period etc.) – none of which we have any control over. We continue to take calls for GHAC - particularly Self Isolation Grants, each call taking approx. 30 mins changes, introduced on 13/10/21, to SIG eligibility may reduce call numbers and we are exploring more efficient way to contact customers. We have received approval from Committee to recruit 1 FT, on a	

Cat	Code & Name	Target	2019/20	2020/21	2021/22	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
											temporary contract to March 2022, to assist with this workload enabling us to release the experienced Customer Service advisors to contribute to the CS workload. Reduced staffing and long term absence are still having an adverse effect on output but hopefully the Absence Policy and the CMP will go some way to resolving these issues	
Local	CPS062 Customer Services - Customer Satisfaction Index	Data Only	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; Performance Indicators - Committee Reported

Cat	Code & Name	Target	2019/20	2020/21	2021/22	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	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		Next Customer Survey due 2021/22	

Performance Indicators - Committee Reported; Performance Management

Cat	Code & Name	Target	2019/20	2020/21	2021/22	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CORP1 Support services as a % of total gross expenditure	4.1%	4.2%	N/A		March 2022			Measured annually		<p>Moray - Support Services as a % of Total Gross Expenditure (2019/20) - 4.2% (Rank 21st (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> <ul style="list-style-type: none"> East Ayrshire - 3.38% East Lothian - 5.03% Fife - 5.69% North Ayrshire - 2.71% Perth & Kinross - 3.96% South Ayrshire - 4.07% Stirling - 4.10% Scotland - 4.07% 	

Performance Indicators - Committee Reported; Registrars

Cat	Code & Name	Target	2019/20	2020/21	2021/22	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	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%	2.76%	4.4%		4.4%			Measured annually		A good interim result to end August 2020 of 95.6%. While the overall rate is down on last year, the rate of errors continues to be low. The service has had to contend with the impact of Covid pandemic on staffing as well as keeping the office open to the public, albeit in a restricted capacity. Major changes to the registration process due to the pandemic have also required significant work.	
Local	CS143 Registrars - Customer Satisfaction Index	Data Only	N/A	N/A		Measured annually			Measured annually		Customer Satisfaction Survey to be considered for 2021/22 (last survey 2016/17 - 97.7%)	