

# 2020-22 Quarter to December - 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	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 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	£48.14		Measured annually		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		20.13	19.81	22.54	20.4	<b>22.43</b>		
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		4.22	3.44	5.13	5.23	<b>3.98</b>		

### Benefits - Money Advice Moray; Performance Indicators - Committee Reported


Cat	Code & Name	Target	2019/20	2020/21	2021/22	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 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	£236,088	£147,397	<b>£61,203</b>	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	18	12	<b>17</b>	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	86%	71%	<b>88%</b>		

Cat	Code & Name	Target	2019/20	2020/21	2021/22	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 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	£470,939	£351,648	<b>£189,011</b>		
Local	ENVDV301 Number of new Money Advice Cases	Data Only	283	246		N/A	N/A	75	73	<b>55</b>		
Local	ENVDV301b Estimated gain to clients through Money Advice	Data Only	£275,986	£761,864		N/A	N/A	£146,222	£136,460	<b>£48,330</b>		




### Benefits - Pandemic Support; Performance Indicators - Committee Reported





Cat	Code & Name	Target	2019/20	2020/21	2021/22	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 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		£6,000	£18,000	£22,000	£79,500	<b>£189,500</b>		
Local	CPS074 Family Pandemic Payments - amount awarded	Data Only	N/A	N/A		£157,200	£176,600	£158,300	£237,760	<b>£234,720</b>	Winter payment - 1467 pupils (856 families) Awarded - £234,720 (£160 per child)	


### Benefits - School; Performance Indicators - Committee Reported

Cat	Code & Name	Target	2019/20	2020/21	2021/22	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 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	1,582	1,469	<b>1,439</b>		

### Benefits - Statutory Discretionary Awards; Performance Indicators - Committee Reported

Cat	Code & Name	Target	2019/20	2020/21	2021/22	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 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		£337,659	£478,873	£153,333	£332,400	<b>£471,560</b>		
Local	ENVDV281a Scottish Welfare Funds - percentage of application awards	Data Only	55.1%	60.1%		64.5%	60.1%	61.6%	61.3%	<b>59.6%</b>		
Local	ENVDV282 Discretionary Housing Payments - value awarded in year (cumulative)	Data Only	£469,956	£562,149		£531,196	£562,149	£520,926	£538,537	<b>£550,123</b>		

Committee Services; Performance Indicators - Committee Reported												
Cat	Code & Name	Target	2019/20	2020/21	2021/22	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 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	89%	100%	<b>88%</b>	14 out of 16 issued on time. One delayed due to technical issues with CMIS and 1 delayed due to work pressures caused by staff sickness. <b><i>In addition a further 21 agendas were issued. During the period the service provided the following: Issue agenda and clerk x 9 meetings Issue agenda only x 12 meetings.</i></b>	
Local	CS002 Committee Action Sheets - Percentage issued on time or early	85%	88.9%	N/A		N/A	N/A	88.9%	83.3%	<b>56.3%</b>	9 out of 16 issued on time. 7 issued late due to workload pressures resulting from staff sickness and leave.	
Local	CS003 Committee Draft minutes - Percentage issued on time or early	85%	68.8%	N/A		N/A	N/A	88.9%	83.3%	<b>50%</b>	8 out of 16 issued on time. 8 issued late due to workload pressures resulting from staff sickness and leave.	
Local	CS133 Committee Services - Customer Satisfaction Index	Data Only	N/A	96%		96%		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 ICT 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	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 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%		90.17%	88.49%	85.52%	87.34%	<b>87.22%</b>		

Performance Indicators - Committee Reported; Registrars

Cat	Code & Name	Target	2019/20	2020/21	2021/22	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 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%	4.5%	4.4%			<b>4.5%</b>		<p>AN excellent final result to end of 2020 of 95.55%. While the overall rate is down on last year, the rate of errors continues to be low.</p> <p>Due to the Coronavirus pandemic 2020 and the unprecedented circumstances that followed, it has been exceptionally difficult for the examination to be carried out in a routine manner as would be a 'normal' year. Given the sudden nature of the crisis, and the huge impact it had on the way civil registration was then carried out, many local authorities have adopted different strategies to deal with the flow of registrations. Therefore on that basis it is important to note that figures on the 2020 examination reports cannot be taken as comparable to previous years' accuracy figures.</p>	