




2021-22 Quarter to March - Governance, Strategy and Performance

Performance Report – Service Performance Indicators





Benefits - Housing												
Cat	Code & Name	Target	2019/20	2020/21	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 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	N/A	N/A	ANNUAL					
Nat(b)	CPS011 Average time in days to process new housing benefits (HB) claims (cumulative for the year)	21	20.7	19.8	20.2	19.8	22.5	20.4	22.4	20.2		
Nat(b)	CPS012 Average time in days to process notifications of changes of circumstances in housing benefits (HB) claims (cumulative for the year)	6	4.7	3.8	4.6	3.4	5.1	5.2	4.0	3.9		


Benefits - Money Advice Moray												
Cat	Code & Name	Target	2019/20	2020/21	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 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	£698,958	N/A	£236,088	£147,397	£61,203	£254,270		
Local	ENVDV217a Number of Welfare Benefit appeals	Data Only	105	66	64	N/A	18	12	17	17	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%	80%	N/A	86%	71%	88%	76%		

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			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDV218i Estimated Income Maximisation benefit gains	Data Only	£1,928,855	£1,912,011	£1,212,804	N/A	£470,939	£351,648	£189,011	£201,206		
Local	ENVDV301 Number of new Money Advice Cases	Data Only	283	246	256	N/A	75	73	55	53		
Local	ENVDV301b Estimated gain to clients through Money Advice	Data Only	£275,986	£761,864	£528,859	N/A	£146,222	£136,460	£48,330	£197,847		


Benefits - Pandemic Support



Cat	Code & Name	Target	2019/20	2020/21	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 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	£418,500	£18,000	£22,000	£79,500	£189,500	£418,500		
Local	CPS074 Family Pandemic Payments - amount awarded	Data Only	N/A	N/A	£810,180	£176,600	£158,300	£237,760	£234,720	£179,400	Q4 Payments - 1380 pupils (801 families) Q4 Awarded - £179,400 (£130 per child) 2021/22 Payments - 5916 pupils (3437 families) 2021/22 Awarded - £810,180	
Local	ENVDV280 Number of Flexible Food Fund applications	Data Only	N/A	1,462	1,985	N/A	618		1,367		Q3 applications - 212 Q4 applications - 1155	
Local	ENVDV280a Amount of Flexible Food Fund payments	Data Only	N/A	£499,952	£462,520	N/A	£157,760		£304,760		Q3 awards - £56,780 Q4 awards - £247,980	

Benefits - Schools





Cat	Code & Name	Target	2019/20	2020/21	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 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	1,582	N/A	1,582	1,469	1,439	1,367		

Benefits - Statutory Discretionary Awards


Cat	Code & Name	Target	2019/20	2020/21	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDV281 Scottish Welfare Funds - amount allocated	Data Only	£394,700	£478,873	£635,739	£478,873	£153,333	£332,400	£471,560	£635,739		


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			Value	Value	Value	Value	Value	Value	Value	Value		
	(cumulative)											
Local	ENVDV281a Scottish Welfare Funds - percentage of application awards	Data Only	55.1%	60.1%	60.7%	60.1%	61.6%	61.3%	59.6%	60.3%		
Local	ENVDV282 Discretionary Housing Payments - value awarded in year (cumulative)	Data Only	£469,956	£562,149	559,703	£562,149	£520,926	£538,537	£550,123	£559,703		

Committee Services


Cat	Code & Name	Target	2019/20	2020/21	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 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	94%	N/A	89%	100%	88%	100%	Q4 - 21 out of 21 issued on time (100%) 2021/22 - 49 out of 52 issued on time (94%) <i>In addition a further 94 agendas were issued. During the period the service provided the following: Issue agenda and clerk x 40 meetings, Issue agenda only x 54 meetings.</i>	
Local	CS002 Committee Action Sheets - Percentage issued on time or early	85%	88.9%	N/A	78.8%	N/A	88.9%	83.3%	56.3%	90.5%	Q4 - 19 out of 21 issued on time. 2 issued late due to staff sickness and 1 due to leave. (90.5%) 2021/22 - 41 out of 52 issued on time (78.8%)	
Local	CS003 Committee Draft minutes - Percentage issued on time or early	85%	68.8%	N/A	74.6%	N/A	88.9%	83.3%	50%	76.2%	Q4 - 16 out of 21 issued on time. 2 issued late due to staff sickness and 3 due to leave. (76.2%) 2021/22 - 37 out of 52 issued on time (74.6%)	
Local	CS133 Committee Services - Customer Satisfaction Index	Data Only	N/A	96%		Measured annually	ANNUAL				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


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			Value	Value	Value	Value	Value	Value	Value	Value		
Local(b)	CPS058 Percentage of telephone calls answered against those received	93%	91.3%	89.9%	88.1%	88.5%	85.5%	87.3%	87.2%	92.0%	The continuing improvement in call handling has been maintained during the 4th quarter which traditionally has a higher volume of calls. There is still additional workload due to Scottish Government initiatives including Council Tax reduction and the	

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			Value	Value	Value	Value	Value	Value	Value	Value		
											introduction of the free bus travel for the under 22s. We continue to handle calls for GHAC and SIG grant which has had a significant increase in call volumes due to the Omnicron variant. New processes introduced have added efficiencies to contacting Moray residents which has reduced the staff time involved. As the Scottish Government plan to continue SIG, the temporary post has been extended until 31/08/22. Expectations are that the numbers applying for SIG will fall, further realising experienced staff back to day to day customer contact. Long term staff absences continue to have an impact on the teams output which are being managed through the Absence Policy.	
Local	CPS062 Customer Services - Customer Satisfaction Index		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. Planning has started to develop a customer survey for issuing in Q2 of 2022/23	

Legal Services


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			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CS136 Legal Services - Customer Satisfaction Index	84%	N/A	N/A	N/A		ANNUAL				To be reviewed in 2022/23 2017/18 – 86% satisfaction rate	

Performance Management

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			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CORP1 Support services as a % of total gross expenditure	4.0%	4.2%	4.1%		Measured annually	Measured annually				Moray - Support Services as a % of Total Gross Expenditure (2020/21) - 4.1% (Rank 21st) (Central Support Services budget 10,278,000 / Gross expenditure £249,291,000 = 4.1%) Comparator Benchmarking Authorities: East Ayrshire - 3.16% East Lothian - 4.78% Fife - 4.51% North Ayrshire - 2.70% Perth & Kinross - 3.83% South Ayrshire - 3.69%	

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			Value	Value	Value	Value	Value	Value	Value	Value		
											Stirling - 4.23% Scotland - 4.06%	

Registrars

Cat	Code & Name	Target	2019/20	2020/21	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 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%	N/A				ANNUAL	<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>	
Local	CS143 Registrars - Customer Satisfaction Index	100%	N/A	N/A	N/A	Measured annually				ANNUAL	<p>Customer Satisfaction Survey to be considered for 2021/22 (last survey 2016/17 - 97.7%) This will not take place during this year due to current staffing crisis and changes to working practices arising from the pandemic. Situation will be reviewed once pressures ease and the service returns to a more normal footing.</p>	