



2022-23 Quarter to June Governance, Strategy and Performance

Performance Report – Service Performance Indicators







Benefits - Housing												
Cat	Code & Name	Target	2020/21	2021/22	2022/23	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	SBA1e Gross administration cost per benefits case	£71.00	£48.14	N/A		Annual				Annual		
Nat(b)	CPS011 Average time in days to process new housing benefits (HB) claims (cumulative for the year)	21	19.81	20.19	17.83	22.54	20.4	22.43	20.19	17.83		
Nat(b)	CPS012 Average time in days to process notifications of changes of circumstances in housing benefits (HB) claims (cumulative for the year)	6	3.83	4.55	4.93	5.13	5.23	3.98	3.85	4.93		


Benefits - Money Advice Moray												
Cat	Code & Name	Target	2020/21	2021/22	2022/23	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDV217 Welfare Benefits clients – estimated benefit gain	Data Only	£1,110,381	£698,958		£236,088	£147,397	£61,203	£254,270	£172,117		
Local	ENVDV217a Number of Welfare Benefit appeals	Data Only	66	64		18	12	17	17	23		
Local	ENVDV217b Percentage of Welfare Benefit appeals successful	Data Only	86%	80%		86%	71%	88%	76%	75%		
Local	ENVDV218i Estimated Income Maximisation benefit gains	Data Only	£1,912,011	£1,212,804		£470,939	£351,648	£189,011	£201,206	£137,376		

Cat	Code & Name	Target	2020/21	2021/22	2022/23	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDV301 Number of new Money Advice Cases	Data Only	246	256		75	73	55	53	40		
Local	ENVDV301b Estimated gain to clients through Money Advice	Data Only	£761,864	£528,859		£146,222	£136,460	£48,330	£197,847	£189,565		



Benefits - Pandemic Support


Cat	Code & Name	Target	2020/21	2021/22	2022/23	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDV283 Self-Isolation Fund - value awarded in year (cumulative)	Data Only	£24,000	£418,500		£22,000	£79,500	£189,500	£418,500	£199,200		
Local	CPS074 Family Pandemic Payments - amount awarded	Data Only	N/A	£810,180	£178,360	£158,300	£237,760	£234,720	£179,400	£178,360	Summer payments - 1372 pupils (813 families) Awarded - £178,360 (£130 per child)	
MI	ENVDV280a Amount of Flexible Food Fund payments	Data Only	£499,952	£462,520		£157,760		£304,760		Half Yearly		
MI	CPS073 Family Pandemic Payments - no. of payments (£130 each)	Data Only	N/A	5,916		1,583	1,486	1,467	1,380	1,372	Summer (April - June) applications - 1372 pupils (813 families)	

Benefits - School





Cat	Code & Name	Target	2020/21	2021/22	2022/23	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CPS070 Number of pupils in receipt of Free School Meals	Data Only		1,582		1,582	1,469	1,439	1,367	1,359		

Benefits - Statutory Discretionary Awards


Cat	Code & Name	Target	2020/21	2021/22	2022/23	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDV281 Scottish Welfare Funds - amount allocated (cumulative)	Data Only	£478,873	£635,739		£153,333	£332,400	£471,560	£635,739	£190,674		
Local	ENVDV281a Scottish Welfare Funds - percentage of application awards	Data Only	60.1%	60.7%		61.6%	61.3%	59.6%	60.3%	67.5%		





Cat	Code & Name	Target	2020/21	2021/22	2022/23	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENV282 Discretionary Housing Payments - value awarded in year (cumulative)	Data Only	£562,149	£559,703		£520,926	£538,537	£550,123	£559,703	£478,194		

Committee Services


Cat	Code & Name	Target	2020/21	2021/22	2022/23	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CS001 Committee Agenda - Percentage issued on time or early	85%	N/A	94%	92%	89%	100%	88%	100%	92%	11 out of 12 issued on time. I delayed due to late receipt of report. <i>In addition a further 14 agendas were issued. During the period the service provided the following: Issue agenda and clerk x 11 meetings Issue agenda only x 3 meetings</i>	
Local	CS002 Committee Action Sheets - Percentage issued on time or early	85%	N/A	78.8%	58.3%	88.9%	83.3%	56.3%	90.5%	58.3%	7 out of 12 issued on time. 5 issued late due to work pressures arising from secondment of one CSO to the elections team due to the local government elections as well as assisting with the installation and introduction of the new hybrid system during April and early May.	
Local	CS003 Committee Draft minutes - Percentage issued on time or early	85%	N/A	74.6%	25%	88.9%	83.3%	50%	76.2%	25%	3 out of 12 issued on time. 9 issued late due to work pressures arising from secondment of one CSO to the elections team due to the local government elections as well as assisting with the installation and introduction of the new hybrid system which was installed during April/May.	
Local	CS133 Committee Services - Customer Satisfaction Index	Data Only	96%	N/A		Annual				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


Cat	Code & Name	Target	2020/21	2021/22	2022/23	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local(b)	CPS058 Percentage of telephone calls answered	93%	89.9%	88.1%		85.5%	87.3%	87.2%	92.0%	90.5%	There has been a slight reduction in performance during the first quarter which traditionally has a high volume of	

Cat	Code & Name	Target	2020/21	2021/22	2022/23	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
	against those received										calls. We were still dealing with GHAC calls which have reduced due to the changes to isolation grants introduced during the period. There are still additional work due to Scottish Government initiatives especially around some measures introduced as part of the cost of living crisis. We have seen a significant increase in Council Tac enquiries. Reduced staffing due to long term absences and leavers are still having an impact. The effects of these should reduce as the absences are managed through the Absence policy and as we implement the new structure from the CMP.	
Local	CPS058a Percentage of telephone calls answered within 60 seconds	Data Only	N/A	N/A		N/A	N/A	N/A	N/A	64.6%	New Indicator	
Local	CPS058b Number of emails received from public	Data Only	N/A	N/A		N/A	N/A	N/A	N/A	16,315	New Indicator	
Local	CPS058ci Percentage of emails responded to within 2 working days	Data Only	N/A	N/A		N/A	N/A	N/A	N/A	94.8%	New Indicator	
Local	CPS062 Customer Services - Customer Satisfaction Index	Data Only	N/A	N/A		Annual				Annual	A customer satisfaction survey is currently in development and it is proposed to issue to the public during Q2 of 2022/23	

Legal Services


Cat	Code & Name	Target	2020/21	2021/22	2022/23	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CS136 Legal Services - Customer Satisfaction Index	84%	N/A	N/A		Annual				Annual	To be reviewed 2022/23	

Performance Management

Cat	Code & Name	Target	2020/21	2021/22	2022/23	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CORP1 Support services as a % of total gross expenditure	4.06%	4.12%	N/A		Annual				Annual	Moray - Support Services as a % of Total Gross Expenditure (2020/21) - 4.1% (Rank 21st) (Central Support Services budget 10,278,000 / Gross	

Cat	Code & Name	Target	2020/21	2021/22	2022/23	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
											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% Stirling - 4.23% Scotland - 4.06%	

Registrars

Cat	Code & Name	Target	2020/21	2021/22	2022/23	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	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%	4.4%	4.5%					Annual	Annual	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. 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.	
Local	CS143 Registrars - Customer Satisfaction Index	100%	N/A	N/A					Annual	Annual	Customer Satisfaction Survey to be considered for 2022/23 (last survey 2016/17 – 97.7%)	