




2022-23 Quarter to March - Governance, Strategy and Performance

Performance Report – Service Performance Indicators





Benefits - Housing												
Cat	Code & Name	Target	2020/21	2021/22	2022/23	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 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	£52.88		N/A	ANNUAL				This is the first time in 5 years that it has increased which is due to additional software costs relating to significant council tax reduction legislation changes that were not funded by the Scottish Gov and therefore cost the council £44k.	
Nat(b)	CPS011 Average time in days to process new housing benefits (HB) claims (cumulative for the year)	21	19.81	20.19	18.03	20.19	17.83	18.87	18.29	18.03		
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	5.2	3.85	4.93	5.59	6.26	4.03		


Benefits - Money Advice Moray												
Cat	Code & Name	Target	2020/21	2021/22	2022/23	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 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	£859,513	£254,270	£172,117	£213,007	£220,553	£253,836		
Local	ENVDV217a Number of Welfare Benefit appeals	Data Only	66	64	70	17	23	23	17	7		
Local	ENVDV217b Percentage of Welfare Benefit appeals successful	Data Only	86%	80%	87.3%	76%	75%	92%	94%	88%		

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			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDV218i Estimated Income Maximisation benefit gains	Data Only	£1,912,011	£1,212,804	£1,610,515	£201,206	£137,376	£447,116	£596,142	£429,881		
Local	ENVDV301 Number of new Money Advice Cases	Data Only	246	256	241	53	40	62	60	79		
Local	ENVDV301b Estimated gain to clients through Money Advice	Data Only	£761,864	£528,859	£867,942	£197,847	£189,565	£187,290	£237,251	£253,836		




Benefits - Pandemic Support





Cat	Code & Name	Target	2020/21	2021/22	2022/23	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 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	£213,700	£418,500	£198,975	£210,325	£213,700	£213,700		
Local	CPS074 Family Pandemic Payments - amount awarded	Data Only	N/A	£810,180	£722,280	£179,400	£178,360	£180,700	£363,220	£0.00	Last bridging payment was in December 2022.	

Benefits - School


Cat	Code & Name	Target	2020/21	2021/22	2022/23	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CPS070 Number of pupils in receipt of Free School Meals (benefits criteria)	Data Only	N/A	1,582	1,375	1,367	1,359	1,416	1,382	1,375	Total in receipt of FSM as at 31/03/2023 (819 Households)	




Benefits - Statutory Discretionary Awards



Cat	Code & Name	Target	2020/21	2021/22	2022/23	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 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	£644,121	£635,739.00	£190,674.00	£325,914.34	£463,782.00	£644,121		
Local	ENVDV281a Scottish Welfare Funds - percentage of application awards	Data Only	60.1%	60.7%	63.3%	60.3%	67.5%	57.1%	63%	65.5%		
Local	ENVDV282 Discretionary Housing Payments - value awarded in year (cumulative)	Data Only	£562,149	£559,703	£628,647	£559,703	£478,194	£539,142	£597,311	£628,647		

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			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CORP9 % of Crisis Grant Decisions within 1 day	93.25%	98.5%	98.25%		N/A	March 2024				% of Crisis Grant Decisions within 1 Day Moray - 98.25% (Rank 11th) Scotland - 93.25% Comparator Benchmarking Authorities: East Ayrshire - 99.25% East Lothian - 92.25% Fife - 99.0% North Ayrshire - 98.75% Perth & Kinross - 98.0% South Ayrshire - 96.25% Stirling - 89.5%	
Nat(b)	CORP10 % of CCG Decisions within 15 day	85.75%	91%	95%		N/A	March 2024				% of CCG Decisions within 15 Day Moray - 95% (Rank 14th) Scotland - 85.75% Comparator Benchmarking Authorities: East Ayrshire - 100% East Lothian - 99% Fife - 80% North Ayrshire - 99.5% Perth & Kinross - 92.5% South Ayrshire - 89.25% Stirling - 77.75%	
Nat(b)	CORP11 The proportion of Scottish Welfare Fund Budget Spent	Data Only	64.27%	98.98%		Measured annually	March 2024				The proportion of SWF Budget Spent Moray - 98.98% (Rank 19th) (SWF Actual Spent £703,120 / SWF Budget £710,330 = 98.98%) Scotland - 115.15% Comparator Benchmarking Authorities: East Ayrshire - 85.96% East Lothian - 147.94% Fife - 124.32% North Ayrshire - 60.97% Perth & Kinross - 168.64% South Ayrshire - 92.12% Stirling - 123.96%	
Nat(b)	CORP12 Proportion of Discretionary Housing Payment Funding Spent	Data Only	90.63%	75.1%		Measured annually	March 2024				The proportion of DHP Funding Spent Moray - 75.10% (Rank 31st) (SWF Actual Spent £559,702 / SWF Budget £745,268 = 75.1%) Scotland - 95.99% Comparator Benchmarking Authorities: East Ayrshire - 87.62% East Lothian - 103.35% Fife - 94.66% North Ayrshire - 90.03% Perth & Kinross - 85.77% South Ayrshire - 86.94% Stirling - 84.03%	


Committee Services

Cat	Code & Name	Target	2020/21	2021/22	2022/23	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 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%	89%	100%	92%	82%	82%	100%	11 out of 11 agendas issue on time. The service also provided the following: Issue agenda and clerk x 11 meetings Issue agenda only x 13 meetings	


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			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CS002 Committee Action Sheets - Percentage issued on time or early	85%	N/A	78.8%	67.4%	90.5%	58.3%	81.8%	60%	70%	7 out of 10 action sheets were issued on time. 3 were late due to workload issues, having meetings in the 2 days after the committee and webcast issues	
Local	CS003 Committee Draft minutes - Percentage issued on time or early	85%	N/A	74.6%	63.1%	76.2%	25%	72.7%	54.5%	100%	11 out of 11 minutes issued on time. The service also provided clerking for a further 11 meetings (see CS001 above)	
Local	CS133 Committee Services - Customer Satisfaction Index	Data Only	96%	N/A		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. Next survey 2023/24	

Customer Services												
Cat	Code & Name	Target	2020/21	2021/22	2022/23	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local(b)	CPS058 Percentage of telephone calls answered against those received	93%	89.9%	88.1%	91.3%	92.02%	90.5%	89.0%	93.3%	92.7%	With the Change Management Plan implemented, staff recruited and trained the improved call handling rate has been maintained during Q4 what is traditionally the highest volume of customer contact and considerable improvement from Q1 and Q2. A number of services have shown a significant increase in customer contact most notably: Garden Waste permits due to the issuing of the new permits started in February. Council Tax increased due to annual bills for the next financial year being sent out. There was also notable increase in customer contact for Roads, Street Lighting and Housing Repairs (Q1 - 30893 / 33111 = 93.3%) (Q2 - 29021 / 32606 = 89.7%) (Q3 - 25835 / 27683 = 93.3%) (Q4 - 33657 / 36313 = 92.7%)	
Local	CPS062 Customer Services - Customer Satisfaction Index	Data Only	N/A	N/A	93.9%	Measured annually	93.9%				The Customer Services annual survey was run over a 4 week period and received 383 responses. The services that the public make most contact with are Housing, Council Tax and Benefits account for over 51% of those that responded. The feedback on the level of service provided by the Contact Centre is extremely positive with 93.94% of respondents reporting they were satisfied or very satisfied with their experience dealing with the Contact Centre and 95% satisfaction with the advisor dealing with their enquiry.	


Legal Services

Cat	Code & Name	Target	2020/21	2021/22	2022/23	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CS136 Legal Services - Customer Satisfaction Index	Data Only	N/A	N/A	N/A	Measured annually	Measured annually				No survey in 2022/23 due to staff shortages.	

Performance Management

Cat	Code & Name	Target	2020/21	2021/22	2022/23	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CORP1 Support services as a % of total gross expenditure	4.07%	4.12%	3.76%		N/A	March 2024				<p>Support Services as a % of Total Gross Expenditure Moray - 3.76% (Rank 18th) (Central Support Services budget 10,278,000 / Gross expenditure £249,291,000 = 4.1%) Scotland - 4.07%</p> <p>Comparator Benchmarking Authorities: East Ayrshire - 2.74% East Lothian - 4.62% Fife - 4.03% North Ayrshire - 2.63% Perth & Kinross - 3.75% South Ayrshire - 3.69% Stirling - 4.51%</p>	

Registrars

Cat	Code & Name	Target	2020/21	2021/22	2022/23	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 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%		Measured annually	Measured annually				AN excellent final result to end of 2021 of 95.55%. While the overall rate is down on last year, the rate of errors continues to be low.	
Local	CS143 Registrars - Customer Satisfaction Index	100%	N/A	N/A		Measured annually	Measured annually				<p>Customer Satisfaction Survey to be considered for 2022/23 (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>	