




2023-24 Quarter to June - Governance, Strategy and Performance

Performance Report – Service Performance Indicators




Benefits - Housing												
Cat	Code & Name	Target	2021/22	2022/23	2023/24	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	SBA1e Gross administration cost per benefits case	£71.00	£52.88	Annual		Annual (Due October 2023)				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	20.19	18.03		17.83	18.87	18.29	18.03	16.72		
Nat(b)	CPS012 Average time in days to process notifications of changes of circumstances in housing benefits (HB) claims (cumulative for the year)	6	4.6	5.2		4.9	5.6	6.3	4.0	3.7		






Benefits - Money Advice Moray												
Cat	Code & Name	Target	2021/22	2022/23	2023/24	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDV217 Welfare Benefits clients – estimated benefit gain	Data Only	£698,958	£859,513		£172,117	£213,007	£220,553	£253,836	£143,236		
Local	ENVDV217a Number of Welfare Benefit appeals	Data Only	64	70		23	23	17	7	12		
Local	ENVDV217b Percentage of Welfare Benefit appeals successful	Data Only	80%	87.25%		75%	92%	94%	88%	83%		



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			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDV218i Estimated Income Maximisation benefit gains	Data Only	£1,212,804	£1,610,515		£137,376	£447,116	£596,142	£429,881	£181,677		
Local	ENVDV301 Number of new Money Advice Cases	Data Only	256	241		40	62	60	79	72		
Local	ENVDV301b Estimated gain to clients through Money Advice	Data Only	£528,859	£867,942		£189,565	£187,290	£237,251	£253,836	£447,775		

Benefits - School





Cat	Code & Name	Target	2021/22	2022/23	2023/24	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	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	1,582	1,375		1,359	1,416	1,382	1,375	1,338	Total in receipt of FSM as at 30/06/2023 (806 Households)	




Benefits - Statutory Discretionary Awards


*Cat	Code & Name	Target	2021/22	2022/23	2023/24	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDV281 Scottish Welfare Funds - amount allocated (cumulative)	Data Only	£635,739	£644,121		£190,674	£325,914	£463,782	£644,121	£163,645		
Local	ENVDV281a Scottish Welfare Funds - percentage of application awards	Data Only	60.7%	63.3%		67.5%	57.1%	63%	65.5%	67.5%		
Local	ENVDV282 Discretionary Housing Payments - value awarded in year (cumulative)	Data Only	£559,703	£628,647		£478,194	£539,142	£597,311	£628,647	£643,798		
Nat(b)	CORP9 % of Crisis Grant Decisions within 1 day	93.3%	98.3%	Annual		Annual (Due December 2023)				Annual	% 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	85.8%	95%	Annual		Annual (Due December 2023)				Annual	% of CCG Decisions within 15 Day Moray - 95% (Rank 14th) Scotland - 85.75%	

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			Value	Value	Value	Value	Value	Value	Value	Value		
											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	98.98%	Annual						Measured annually	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	75.1%	Annual						Measured annually	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	2021/22	2022/23	2023/24	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CS001 Committee Agenda - Percentage issued on time or early	85%	94%	89%		92%	82%	82%	100%	93%	14 out of 15 issued on time or early	
Local	CS002 Committee Action Sheets - Percentage issued on time or early	85%	78.8%	67.4%		58.3%	81.8%	60%	70%	69.2%	9 out of 13 action sheets were issued on time. 4 were late due to workload issues, having meetings in the 2 days after the committee or annual leave	
Local	CS003 Committee Draft minutes - Percentage issued on time or early	85%	74.6%	63.1%		25%	72.7%	54.5%	100%	66.7%	10 out of 15 minutes issued on time due to workload pressures/annual leave. The service also provided clerking for a further 9 meetings	
Local	CS133 Committee Services - Customer Satisfaction Index	Data Only	N/A	N/A						Measured annually	Satisfaction Survey will be looked at during 2023/24	


Customer Services												
Cat	Code & Name	Target	2021/22	2022/23	2023/24	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local(b)	CPS058 Percentage of telephone calls answered against those received	93%	88.1%	91.3%		90.5%	89.0%	93.3%	92.7%	89.4%	<p>Quarter 1 is generally the busiest period due to the start of the new financial year. This year has seen 16.6% increase in calls compared to Q1 22/23</p> <p>The increase can be attributed to a number of factors including:</p> <ul style="list-style-type: none"> . the launch of M Connect which as seen a 67% increase in call volumes compared to the same period last year. Many of the calls are a result of changes to the available bookings . Council Tax increased by 16% on the same time last year. Customers who are not set up on direct debits encountered issues as they tried to ensure the first payment is received by 1st April which resulted in an influx of calls . Issues with online payments resulted in an influx of calls for payments that would normally have been completed online in particular Garden Waste increased by 16% 	
Local(b)	CPS058a Percentage of telephone calls answered within 60 seconds	75%	N/A	71.6%		64.6%	68.1%	77.4%	76.7%	69.5%	The increase in call volumes has an impact on the percentage of calls answered within the target 60 seconds. As a result we have seen a drop in this rate compared to Q2 & Q3 in 22/23 but still showing significant improvement from Q1 22/23, which can be attributed to the staff levels within the team since change management plan has been implemented.	
Local	CPS062 Customer Services - Customer Satisfaction Index	Data Only	N/A	93.9%		Annual				Annual	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	2021/22	2022/23	2023/24	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CS136 Legal Services - Customer Satisfaction Index	Data Only	N/A	N/A		Measured annually				Measured annually	No survey in 2022/23 due to staff shortages. Satisfaction Survey will be looked at during 2023/24	

Performance Management

Cat	Code & Name	Target	2021/22	2022/23	2023/24	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CORP1 Support services as a % of total gross expenditure	4.07%	3.76%	Annual		Annual (Due December 2023)				Annual	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% 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%	

Registrars

Cat	Code & Name	Target	2021/22	2022/23	2023/24	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	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	4%	4.5%	Annual		Measured annually				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.	
Local	CS143 Registrars - Customer Satisfaction Index	100%	N/A	Annual		Measured annually				Annual	Customer Satisfaction Survey to be considered for 2023/24 (last survey 2016/17 - 97.7%)	