







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


Performance Report - Service Performance Indicators










PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				





Benefits - Housing												
Cat	Code & Name	Target	2021/22	2022/23	2023/24	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 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	N/A	N/A	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	20.2	18.03	16.7	18.9	18.3	18.0	16.7	16.6		
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	4.2	5.6	6.3	4.0	3.7	4.7		




Benefits – Money Advice Moray												
Cat	Code & Name	Target	2021/22	2022/23	2023/24	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 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	£143,236	£213,007	£220,553	£253,836	£143,236	N/A	Money Advice Moray Q2 updates unavailable within reporting timeframe	
Local	ENVDV217a Number of Welfare Benefit appeals	Data Only	64	70	12	23	17	7	12	N/A		
Local	ENVDV217b Percentage of Welfare Benefit appeals successful	Data Only	80%	87.25%	83%	92%	94%	88%	83%	N/A		
Local	ENVDV218i Estimated Income Maximisation benefit gains	Data Only	£1,212,804	£1,610,515	£181,677	£447,116	£596,142	£429,881	£181,677	N/A		
Local	ENVDV301 Number of new Money Advice Cases	Data Only	256	241	72	62	60	79	72	N/A		
Local	ENVDV301b Estimated gain to clients through Money Advice	Data Only	£528,859	£867,942	£447,755	£187,290	£237,251	£253,836	£447,775	N/A		

Benefits – School												
Cat	Code & Name	Target	2021/22	2022/23	2023/24	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 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	1,471	1,416	1,382	1,375	1,338	1,471	Total in receipt of FMS as 30/09/2023 (887 Households)	


Benefits – Statutory Discretionary Awards												
Cat	Code & Name	Target	2021/22	2022/23	2023/24	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 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	£338,932	£325,914	£463,782	£644,121	£163,645	£338,932		
Local	ENVDV281a Scottish Welfare Funds - percentage of application awards	Data Only	60.7%	63.3%	67.4%	57.1%	63%	65.5%	67.5%	67.2%		
Local	ENVDV282 Discretionary Housing Payments - value	Data Only	£559,703	£628,647	£701,844	£539,142	£597,311	£628,647	£643,798	£701,844		

Cat	Code & Name	Target	2021/22	2022/23	2023/24	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
	awarded in year (cumulative)											
Nat(b)	CORP9 % of Crisis Grant Decisions within 1 day	93.3%	98.3%	Annual	N/A	Annual (Due December 2023)		Annual		2021-22 Moray - 98.3% (Rank 11th) Scotland - 93.3% 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	N/A	Annual (Due December 2023)		Annual		2021-22 % 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	98.98%	Annual	N/A	Annual (Due December 2023)		Annual		2021-22 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	N/A	Annual (Due December 2023)		Annual		2021-22 The proportion of DHP Funding Spent Moray - 75.1% (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%		


Cat	Code & Name	Target	2021/22	2022/23	2023/24	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 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%	88%	82%	82%	100%	93%	84%	16 agendas were issued on time	
Local	CS002 Committee Action Sheets - Percentage issued on time or early	85%	78.8%	67.4%	47.1%	81.8%	60%	70%	69.2%	25%	2 action sheets out of 8 were issued on time or early	
Local	CS003 Committee Draft minutes - Percentage issued on time or early	85%	74.6%	63.1%	67.8%	72.7%	54.5%	100%	66.7%	68.8%	11 out of 16 minutes were issued on time or early	
Local	CS133 Committee Services - Customer Satisfaction Index	100%	N/A	N/A	N/A	Measured annually			Measured annually		Satisfaction Survey will be looked at during 2023/24	

Customer Services												
Cat	Code & Name	Target	2021/22	2022/23	2023/24	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 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%	88.05%	91.33%	87.9%	89.01%	93.32%	92.69%	89.41%	86.34%	<p>Quarter 2 call volumes increased slightly compared to the first quarter, in what is generally a quieter period over the summer months. Compared to the same period last year the call volume is up by 9%</p> <p>The increase can be attributed to a significant increase in Revenues related calls in August due to an issue regarding the ability to take Direct Debits.</p> <p>Compared to the same time period last year:</p> <ul style="list-style-type: none"> - Council Tax calls increased by 72% - NDR calls increased by 600% - Revenues calls increased by 41% <p>(Q1 – 31497 / 35227 = 89.4%) (Q2 – 30785 / 35654 = 86.3%)</p>	
Local(b)	CPS058a Percentage of telephone calls answered within 60 seconds	75%	N/A	71.61%	66.32%	68.12%	77.4%	76.65%	69.49%	63.14%	<p>The increase in call volumes has a knock-on effect with the percentage of calls answered within the target 60 seconds. As a result we have seen a significant drop in this rate compared to previous quarters and well below the target that has been set.</p> <p>(Q1 - 21887 / 31497 = 69.49%) (Q2 - 19439 / 30785 = 63.14%)</p>	
Local	CPS062 Customer Services - Customer Satisfaction Index	Data Only	N/A	93.9%	N/A	93.9%			Annual		Planning has started for the 23/24 Customer Services satisfaction survey. Plan is to hold the survey during November 23.	

Performance Management

Cat	Code & Name	Target	2021/22	2022/23	2023/24	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 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%	N/A	N/A	Measured annually			Measured annually		2022-23 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	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 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	3%	4.5%	3.3%	N/A	3.3%			Annual		2022-23 A very good performance, new staff are gaining more experience and getting more confident.	
Local	CS143 Registrars - Customer Satisfaction Index	100%	N/A	N/A	N/A	Measured annually			Measured annually		Customer Satisfaction Survey to be considered for 2023/24 (last survey 2016/17 – 97.7%)	