

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







Performance Report – Service Performance Indicators




PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only

Benefits - Housing												
Cat	Code & Name	Target	2021/22	2022/23	2023/24	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 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		Measured annually	Measured annually				2021-22 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	17.5	18.03	16.72	16.6	18.25	18.29		
Nat(b)	CPS012 Average time in days to process notifications of changes of circumstances in housing benefits (HB) claims (cumulative for the year)	6	4.55	5.2	4.3	4.03	3.68	4.65	5.14	3.67		




Benefits - Money Advice Moray





Cat	Code & Name	Target	2021/22	2022/23	2023/24	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 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	£469,729	£253,836	£143,236	£133,334	£9,231	£183,928	Caseload updated from previous quarter. Welfare Benefits severely restricted due to long term absence of staff member	
Local	ENVDV217a Number of Welfare Benefit appeals	Data Only	64	70	51	7	12	10	10	19		
Local	ENVDV217b Percentage of Welfare Benefit appeals successful	Data Only	80%	87.25%	82%	88%	83%	100%	70%	74%		
Local	ENVDV218i Estimated Income Maximisation benefit gains	Data Only	£1,212,804	£1,610,515	£983,664	£429,881	£181,677	£237,137	£241,925	£322,925		
Local	ENVDV301 Number of new Money Advice Cases	Data Only	256	241	255	79	72	76	48	59		
Local	ENVDV301b Estimated gain to clients through Money Advice	Data Only	£528,859	£867,942	£862,137	£253,836	£319,951	£313,096	£41,225	£187,865		





Benefits - School


Cat	Code & Name	Target	2021/22	2022/23	2023/24	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 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	1,436	1,375	1,338	1,471	1,411	1,436	Total in receipt of FMS as at 31-03-2024 (868 households)	



Benefits - Statutory Discretionary Awards

Cat	Code & Name	Target	2021/22	2022/23	2023/24	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 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	£515,076	£644,121	£163,645	£338,932	£443,579	£515,076		
Local	ENVDV281a Scottish Welfare Funds - percentage of application awards	Data Only	60.7%	63.3%	63.4%	65.5%	67.5%	67.2%	61.8%	57%		
Local	ENVDV282 Discretionary Housing Payments - value awarded in year (cumulative)	Data Only	£559,703	£628,647	£741,789	£628,647	£643,798	£701,844	£709,205	£741,789		


Cat	Code & Name	Target	2021/22	2022/23	2023/24	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CORP9 % of SWF Crisis Grant Decisions within 1 day	95.4%	98.3%	97.8%	97.5%	Measured annually	97.5%				% of Crisis Grant Decisions within 1 Day (2023/24) Moray – 97.5% (Rank 16th) Scotland - 93.5% Comparator Benchmarking Authorities: Angus – 97.5% Argyll & Bute – 100% East Lothian – 86.5% Highland - 98% Midlothian - 99% Scottish Borders – 96.5% Stirling – 88.5% Benchmarking Family Average – 95.4% (target)	
Nat(b)	CORP10 % of SWF Community Care Grant Decisions within 15 day	94.3%	95%	89.3%	98.5%	Measured annually	98.5%				% of CCG Decisions within 15 Day (2023/24) Moray – 98.5% (Rank 12th) Scotland - 86% Comparator Benchmarking Authorities: Angus – 83.5% Argyll & Bute – 100% East Lothian – 19.5% Highland – 98.5% Midlothian – 98.5% Scottish Borders – 94.5% Stirling – 80.5% Benchmarking Family Average – 94.3%	
Nat(b)	CORP11 The proportion of Scottish Welfare Fund Budget Spent	123.9%	98.98%	123.92%	N/A	Measured annually	Annual Indicator Due March 2025				The proportion of SWF Budget Spent (2022/23) Moray – 123.9% (Rank 19th) Scotland - 130% Comparator Benchmarking Authorities: Angus – 86.5% Argyll & Bute – 127.7% East Lothian - 191% Highland – 44.2% Midlothian – 106.7% Scottish Borders – 102.8% Stirling – 153.2% Benchmarking Family Average – 117%	
Nat(b)	CORP12 Proportion of Discretionary Housing Payment Funding Spent	82.3%	75.6%	79.8%	N/A	Measured annually	Annual Indicator Due March 2025				The proportion of DHP Funding Spent Moray – 79.8% (Rank 28th) Scotland – 94.4% Comparator Benchmarking Authorities: Angus – 70.8% Argyll & Bute – 76.8% East Lothian – 81.1% Highland – 92.9% Midlothian – 87.3% Scottish Borders – 84.9% Stirling – 84.7% Benchmarking Family Average – 82.3%	

Committee Services												
Cat	Code & Name	Target	2021/22	2022/23	2023/24	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 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%	100%	93%	84%	93%	100%	Q4 - all 12 agendas were issued on time or early 2023-24 – 56 of 61 (92%) committee agendas issued on time or early	
Local	CS002 Committee Action Sheets - Percentage issued on time or early	85%	78.8%	67.4%	44.1%	70%	69.2%	25%	30.8%	N/A	Action Sheets were previously issued 2 days following the meeting, however a change of process to streamline the action sheets/minute process has been implemented part way through the reporting quarter so performance has not been recorded. The performance indicator will be reviewed for 2024/25	
Local	CS003 Committee Draft minutes - Percentage issued on time or early	85%	74.6%	63.1%	74.3%	100%	66.7%	68.8%	86.7%	75%	9 out of 12 committee draft minutes were issued on time or early. The 3 minutes that were late in being issued due to workload and the timing of other meetings.	
Local	CS133 Committee Services - Customer Satisfaction Index	Data Only	N/A	N/A	N/A	N/A	N/A				No customer satisfaction survey carried this year.	

Customer Services												
Cat	Code & Name	Target	2021/22	2022/23	2023/24	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 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%	84.8%	92.7%	89.4%	86.3%	81.4%	81.9%	<p>Quarter 4 is generally a busy quarter and calls for all services increased on volumes in Q3 as is to be expected. However, based on the same time period in 22/23 call volumes have increased by 14% (4987) Service areas where volumes had a significant increase are on the same time period last year are:</p> <ul style="list-style-type: none"> - Roads – up 48% - Licensing – up 37% - M Connect – up 27% - Revenues – up 23% - Bulky uplifts – up 17% - Repairs – up 15% <p>Staff levels reduced due to new budget FTE agreed, long term absence and maternity leave also impact on calls answered.</p> <p>Some of the increase in call volumes can be attributed to a shift in customers from online and email back to telephone, where the potentially think they will get a quicker resolution. However, evidence also shows that the number of calls abandoned has increased by 138% in Q4 23/24 against Q4 in 22/23 so a significant number of repeat callers.</p> <p>(Q1 – 31497 / 35227 = 89.4%) (Q2 – 30785 / 35654 = 86.3%) (Q3 – 25544 / 31373 = 81.4%) (Q4 – 31657 / 38644 = 81.9%)</p>	

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			Value	Value	Value	Value	Value	Value	Value	Value		
Local(b)	CPS058a Percentage of telephone calls answered within 60 seconds	75%	N/A	71.6%	61.8%	76.7%	69.5%	63.1%	58.3%	55.8%	<p>Increase in call volumes by 14% on the same time period last year. Staff levels reduced to due budget FTE agreed and due to long term absence and maternity leave which impacted on the number of calls answered within 60 seconds. Average answer delay increased by 30 seconds on the previous quarter and by 83 seconds on the same time period the previous year.</p> <p>(Q1 - 21887 / 31497 = 69.49%) (Q2 - 19439 / 30785 = 63.14%) (Q3 - 14888 / 25544 = 58.28%) (Q4 - 17649 / 31657 = 55.75%)</p>	
Local	CPS062 Customer Services - Customer Satisfaction Index	Data Only	N/A	93.9%	N/A	93.9%	N/A				Services satisfaction survey not carried out during 2023/24, plan now to carry out survey during 2024/25.	

Performance Management

Cat	Code & Name	Target	2021/22	2022/23	2023/24	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CORP1 Support services as a % of total gross expenditure	3.8%	3.8%	3.8%	N/A	Measured annually	Annual Indicator Due March 2025				<p>Support Services as a % of Total Gross Expenditure Moray - 3.8% (Rank 16th) (Central Support Services budget 11,214,000 / Gross expenditure £295,860,000 = 3.8%) Scotland - 4.0% Benchmarking Family Average - 3.8%</p> <p>Comparator Benchmarking Authorities: East Ayrshire - 2.8% East Lothian - 4.9% Fife - 3.9% North Ayrshire - 2.6% Perth & Kinross - 3.7% South Ayrshire - 3.6% Stirling - 5.0% Benchmarking Family Average - 3.8%</p>	

Performance Indicators - Committee Reported; Registrars

Cat	Code & Name	Target	2021/22	2022/23	2023/24	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 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	Measured annually	Annual Indicator Due October 2024				A very good performance, new staff are gaining more experience and getting more confident.	