

# 2024-25 Quarter to June - Governance, Strategy and Performance

## Performance Report – Service Performance Indicators



### Benefits - Housing; Performance Indicators - Committee Reported

Cat	Code & Name	Target	2022/23	2023/24	2024/25	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CPS011 Average time in days to process new housing benefits (HB) claims (cumulative for the year)	21	18.0	18.3		16.7	16.6	18.3	18.3	18.4		
Nat(b)	CPS012 Average time in days to process notifications of changes of circumstances in housing benefits (HB) claims (cumulative for the year)	6	5.2	4.3		3.7	4.7	5.1	3.7	5.5		

### Benefits - Money Advice Moray; Performance Indicators - Committee Reported

Cat	Code & Name	Target	2022/23	2023/24	2024/25	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDV217 Welfare Benefits clients – estimated benefit gain	Data Only	£859,513	£469,729		£143,236	£133,334	£9,231	£183,928	£93,116	These refer to long standing cases which have taken considerable time to resolve. Welfare Benefits service is still without Welfare Benefits Adviser due to long term sick absence	
Local	ENVDV217a Number of Welfare Benefit appeals	Data Only	70	51		12	10	10	19	9		
Local	ENVDV217b Percentage of Welfare Benefit appeals successful	Data Only	87.25%	81.75%		83%	100%	70%	74%	78%		
Local	ENVDV218i Estimated Income Maximisation benefit gains	Data Only	£1,610,515	£983,664		£181,677	£237,137	£241,925	£322,925	£333,863		




Cat	Code & Name	Target	2022/23	2023/24	2024/25	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDV301 Number of new Money Advice Cases	Data Only	241	255		72	76	48	59	62		
Local	ENVDV301b Estimated gain to clients through Money Advice	Data Only	£867,942	£862,137		£319,951	£313,096	£41,225	£187,865	£85,717		

**Benefits - School; Performance Indicators - Committee Reported**




Cat	Code & Name	Target	2022/23	2023/24	2024/25	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	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	1,375	1,436		1,338	1,471	1,411	1,436	1,378	Total in receipt of FMS as at 30-06-2024 (839 households)	

**Benefits - Statutory Discretionary Awards; Performance Indicators - Committee Reported**




Cat	Code & Name	Target	2022/23	2023/24	2024/25	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDV281 Scottish Welfare Funds - amount allocated (cumulative)	Data Only	£644,121	£515,076		£163,645	£338,932	£443,579	£515,076	£84,783		
Local	ENVDV281a Scottish Welfare Funds - percentage of application awards	Data Only	63.3%	63.4%		67.5%	67.2%	61.8%	57%	63.2%		
Local	ENVDV282 Discretionary Housing Payments - value awarded in year (cumulative)	Data Only	£628,647	£741,789		£643,79	£701,844	£709,205	£741,789	£799,233		
Nat(b)	CORP9 % of Crisis Grant Decisions within 1 day	95.4%	97.8%	97.5%		December 2024				N/A	% of Crisis Grant Decisions within 1 Day ( <b>2023/24</b> ) <b>Moray – 97.3%</b> (Rank 15th) <b>Scotland - 93.0%</b>  Comparator Benchmarking Authorities: Angus – 97%      Argyll & Bute – 100% East Lothian - 88%   Highland - 97% Midlothian - 99%    Scottish Borders - 96% Stirling - 88% Benchmarking Family Average – 95.3% (target)	

Cat	Code & Name	Target	2022/23	2023/24	2024/25	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Latest Note	Status		
			Value	Value	Value	Value	Value	Value	Value	Value			Value	
Nat(b)	CORP10 % of CCG Decisions within 15 day	92.5%	89.3%	99%							December 2024	N/A	% of CCG Decisions within 15 Day <b>(2023/24)</b> <b>Moray - 99%</b> (Rank 10th) <b>Scotland - 91%</b>  Comparator Benchmarking Authorities: Angus - 83% Argyll & Bute - 100% East Lothian - 100% Highland - 98% Midlothian - 99% Scottish Borders - 93% Stirling - 68% Benchmarking Family Average - 92.5%	
Nat(b)	CORP11 The proportion of Scottish Welfare Fund Budget Spent	115.2%	123.92%								December 2024	N/A	The proportion of SWF Budget Spent <b>(2022/23)</b> <b>Moray - 123.9%</b> (Rank 19th) <b>Scotland - 130%</b>  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%	79.77%								Measured annually	Measured annually	The proportion of DHP Funding Spent <b>Moray - 79.8%</b> (Rank 28th) <b>Scotland - 94.4%</b>  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; Performance Indicators - Committee Reported

Cat	Code & Name	Target	2022/23	2023/24	2024/25	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CS001d Committee Agenda - Percentage issued within 24 hours after receipt of committee reports	100%	N/A	N/A		N/A	N/A	N/A	N/A	100%	18 out of 18 achieved	
Local	CS003 Committee Draft minutes - Percentage issued on time or early	85%	63.1%	74.3%		66.7%	68.8%	86.7%	75%	83.3%	15 out of 12 committee draft minutes were issued on time or early. Three minutes were late in being issued due to annual leave and half the team working on the General Election which left only two CSOs covering all Committees.	
Local	CS133 Committee Services - Customer Satisfaction Index	Data Only	N/A	N/A		N/A				N/A	Customer satisfaction survey to be developed and circulated before end of the year	

Customer Services; Performance Indicators - Committee Reported

Cat	Code & Name	Target	2022/23	2023/24	2024/25	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local(b)	CPS058 Percentage of telephone calls answered against those received	93%	91.3%	84.8%		89.4%	86.3%	81.4%	81.9%	80.3%	<p>Call volumes have reduced from Quarter 4 by 4% but have increased by 5% (1828) on the same time period last year. Volume of emails has increased on the previous quarter as is to be expected but are down on the same time period last year by 6% as more customers are calling rather than using online solutions available</p> <p>Service areas where volumes had a significant increase on the same time period last year are:</p> <ul style="list-style-type: none"> <li>- Roads – up 20%</li> <li>- Housing Repairs – up 29%</li> <li>- Garden Waste – up 14%</li> <li>- Council Tax – up 7%</li> </ul> <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 they potentially think they will get a quicker resolution. However, evidence also shows that the number of calls abandoned has increased further from the previous quarter, potentially resulting in a significant number of repeat callers contributing to the increased call volumes. (Q1 – 29770 / 37055 = 80.34)</p>	
Local(b)	CPS058a Percentage of telephone calls answered within 60 seconds	75%	71.61%	61.82%		69.49%	63.14%	58.28%	55.75%	51.66%	<p>Increase in call volumes by 5% on the same time period last year</p> <p>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 61 seconds on the previous quarter and by 94 seconds on the same time period the previous year.</p> <p>(Q1 - 15379 / 29770 = 51.66%)</p>	
Local	CPS062 Customer Services - Customer Satisfaction Index	Data Only	93.9	N/A		Measured annually				Measured annually	<p>Planning has started for the 24/25 Customer Services satisfaction survey. Plan is to hold the survey during November 24.</p>	

Legal Services; Performance Indicators - Committee Reported												
Cat	Code & Name	Target	2022/23	2023/24	2024/25	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	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 2023/24 due to staff shortages.	

Performance Indicators - Committee Reported; Performance Management												
Cat	Code & Name	Target	2022/23	2023/24	2024/25	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CORP1 Support services as a % of total gross expenditure	3.8%	3.79%	N/A		December 2024				N/A	Support Services as a % of Total Gross Expenditure <b>Moray - 3.8%</b> (Rank 16th) (Central Support Services budget 11,214,000 / Gross expenditure £295,860,000 = 3.8%) <b>Scotland - 4.0%</b> <b>Benchmarking Family Average - 3.8%</b>  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%	

Performance Indicators - Committee Reported; Registrars												
Cat	Code & Name	Target	2022/23	2023/24	2024/25	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	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%	3.3%	3.5%		Measured annually				Measured annually	A very good performance, a very slight increase from 2022/23, however there were 139 more entries in 2023/24.	
Local	CS143 Registrars - Customer Satisfaction Index	100%	N/A	N/A		Measured annually				Measured annually	Customer Satisfaction Survey to be considered for 2024/25 (last survey 2016/17 - 97.7%)	