

# 2024-25 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				

### Service Performance Indicators: Benefits - Housing

Code	Cat	Short Name	Current Target	2022/23	2023/24	2024/25	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value				
CPS011	Nat(b)	Average time in days to process new housing benefits (HB) claims (cumulative for the year)	21	18.03	18.29		16.6	18.25	18.29	18.43	22.48	Staffing issues caused a dip in performance for quarter 2.		
CPS012	Nat(b)	Average time in days to process notifications of changes of circumstances in housing benefits (HB) claims (cumulative for the year)	6	5.2	4.29		4.65	5.14	3.67	5.45	7.16	Staffing issues caused a dip in performance for quarter 2.		

### Service Performance Indicators: Benefits - Money Advice Moray



Code	Cat	Short Name	Current Target	2022/23	2023/24	2024/25	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value				
ENVDV217	Local	Welfare Benefits clients – estimated benefit gain	Data Only	£859,513	£469,729		£133,334	£9,231	£183,928	£93,116	£20,243	These refer to long standing cases which have taken considerable time to resolve. Welfare Benefits service is still without Welfare Benefits Advisor due to long term sick absence.	↓	
ENVDV217a	Local	Number of Welfare Benefit appeals	Data Only	70	51		10	10	19	9	1	Long standing cases have taken considerable time to resolve, and Welfare Benefits service is still without an Advisor due to long term sick absence, both have impacted the service.	↓	
ENVDV217b	Local	Percentage of Welfare Benefit appeals successful	Data Only	87.25%	81.75%		100%	70%	74%	78%	100%		↑	
ENVDV218i	Local	Estimated Income Maximisation benefit gains	Data Only	£1,610,515	£983,664		£237,137	£241,925	£322,925	£333,863	£244,589		↓	
ENVDV301	Local	Number of new Money Advice Cases	Data Only	241	255		76	48	59	62	46		↓	
ENVDV301b	Local	Estimated gain to clients through Money Advice	Data Only	£867,942	£862,137		£313,096	£41,225	£187,865	£85,717	£310,791		↑	







### Service Performance Indicators: Benefits - School

Code	Cat	Short Name	Current Target	2022/23	2023/24	2024/25	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value				
CPS070	Local	Number of pupils in receipt of Free School Meals (benefits criteria)	Data Only				1,471	1,411	1,436	1,378	1,428	Total in receipt of FSM as at 30-09-2024 (844 households)	↓	

**Service Performance Indicators:  
Benefits - Statutory Discretionary Awards**

Code	Cat	Short Name	Current Target	2022/23	2023/24	2024/25	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ENVDV281	Local	Scottish Welfare Funds - amount allocated (cumulative)	Data Only	£644,121	£515,076		£338,932	£443,579	£515,076	£84,783	£178,336		↑	
ENVDV281a	Local	Scottish Welfare Funds - percentage of application awards	Data Only	63.3%	63.4%		67.2%	61.8%	57%	63.2%	67.5%		↑	
ENVDV282	Local	Discretionary Housing Payments - value awarded in year (cumulative)	Data Only	£628,647	£741,789		£701,844	£709,205	£741,789	£799,233	£822,352		↑	
CORP9	Nat(b)	% of Crisis Grant Decisions within 1 day	96.2%	97.8%	98.3%		98.3%			Annual		% of Crisis Grant Decisions within 1 Day <b>(2023/24)</b> <b>Moray - 98.3%</b> (Rank 13th) <b>Scotland - 94.0%</b>  Comparator Authorities: Angus - 97% Argyll & Bute - 100% East Lothian - 88% Highland - 97% Midlothian - 99% Scottish Borders - 96% Stirling - 88% Family Group Average - 96.2%	↑	
CORP10	Nat(b)	% of Community Care Grant Decisions within 15 days	94.8%	89.3%	98%		98%			Annual		% of CCG Decisions within 15 Day <b>(2023/24)</b> <b>Moray - 98%</b> (Rank 15th) <b>Scotland - 83.3%</b>  Comparator Authorities: Angus - 85% Argyll & Bute - 100% East Lothian - 100% Highland - 98% Midlothian - 99% Scottish Borders - 95% Stirling - 84% Family Group Average - 94.8%	↑	
CORP11	Nat(b)	The proportion of Scottish Welfare Fund Budget Spent	114%	123.9%	111.5%		111.5%			Annual		The proportion of SWF Budget Spent <b>(2023/24)</b> <b>Moray - 111.5%</b> (Rank 22nd) <b>Scotland - 128.9%</b>  Comparator Authorities: Angus - 99% Argyll & Bute - 131% East Lothian - 110% Highland - 37% Midlothian - 139% Scottish Borders - 141% Stirling - 147% Family Group Average - 114%	↓	

Code	Cat	Short Name	Current Target	2022/23	2023/24	2024/25	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
CORP12	Nat(b)	Proportion of Discretionary Housing Payment Funding Spent	89.4%	79.8%	90%			90%			Annual	The proportion of DHP Funding Spent <b>Moray – 90%</b> (Rank 23rd) <b>Scotland – 101%</b>  Comparator Benchmarking Authorities: Angus – 86% Argyll & Bute – 78% East Lothian – 100% Highland – 99% Midlothian – 93% Scottish Borders – 83% Stirling – 86% Family Group Average – 89.4%		

Service Performance Indicators: Committee Services														
Code	Cat	Short Name	Current Target	2022/23	2023/24	2024/25	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
CS003	Local	Committee Draft minutes - Percentage issued within 5 working days	85%	63.1%	74.3%		68.8%	86.7%	75%	83.3%	70%	Three minutes were issued late due to workloads and holidays.		
CS133	Local	Committee Services - Customer Satisfaction Index	Data Only	N/A	N/A		N/A			Annual		Customer satisfaction survey to be developed and circulated before end of the year		
CS001d	Local	Committee Agenda - Percentage issued within 24 hours after receipt of committee reports	100%	N/A	N/A		N/A	N/A	N/A	100%	100%	New indicator for 2024/25		


## Service Performance Indicators: Customer Services

Code	Cat	Short Name	Current Target	2022/23	2023/24	2024/25	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
CPS058	Local(b)	Percentage of telephone calls answered against those received	93%	91.33%	84.8%		86.34%	81.42%	81.92%	80.34%	82.11%	Call volumes have reduced from Quarter 1 by 8% and by 5% on the same time period last year. This can be attributed to it being the summer period and in the same period last year there was an issue with Council Tax direct debit payments which inflated overall call figures in that period. (Q1 - 29770 / 37055 = 80.34%) (Q2 - 27731 / 33775 = 82.11%)	↑	🛑
CPS062	Local	Customer Services - Customer Satisfaction Index	Data Only	93.9%	N/A		N/A			Annual		Planning has started for the 24/25 Customer Services satisfaction survey. Plan is to hold the survey during November 24.	?	📊
CPS058a	Local(b)	Percentage of telephone calls answered within 60 seconds	75%	71.61%	61.82%		63.14%	58.28%	55.75%	51.66%	63.89%	Decrease in call volumes by 8% on the same time period last year has resulted in an increase of 12% more calls answered within 60 seconds compared to the previous quarter. Average answer delay decreased by 61 seconds on the previous quarter however is up by 9 seconds compared to the same time last year. (Q1 - 15379 / 29770 = 51.66%) (Q2 - 17716 / 27731 = 63.89%)	↑	🛑
CPS058ci	Local(b)	Percentage of emails responded to within 2 working days	Data Only	98.11%	81.97%		86%	77.9%	81.56%	74.2%	99.9%		↑	📊


## Service Performance Indicators: Legal Services

Code	Cat	Short Name	Current Target	2022/23	2023/24	2024/25	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
CS136	Local	Legal Services - Customer Satisfaction Index	Data Only	N/A	N/A		N/A			Annual		No planned survey due to ongoing staffing issues within Legal Service.	?	📊

## Service Performance Indicators Performance Management

Code	Cat	Short Name	Current Target	2022/23	2023/24	2024/25	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
CORP1	Nat(b)	Support services as a % of total gross expenditure	3.8%	3.79%	Annual				Annual		Annual	Support Services as a % of Total Gross Expenditure (2022/23) <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>Family Group 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%	↓	

## Service Performance Indicators: Registrars

Code	Cat	Short Name	Current Target	2022/23	2023/24	2024/25	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
CS031	Local(b)	General Register Office Report - % error rate in Registration of Births, Marriages and Deaths	3%	3.3%	N/A			N/A		Annual		A very good performance, new staff are gaining more experience and getting more confident.	↑	
CS143	Local	Registrars - Customer Satisfaction Index	Data Only	N/A	N/A			N/A		Annual		Registrars will be moving to an office in HQ on 11 November 24. Intend to carryout a survey 6 months post move.	?	