

# 2025-26 Quarterly to June - 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				







Operational Indicators Benefits - Housing														
Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	Latest Note	Short Term Trend Arrow	Status
				Value	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	18.29	23.37		18.43	22.48	24.08	23.37	<b>22.33</b>			
CPS012	Nat(b)	Average time in days to process notifications of changes of circumstances in housing benefits (HB) claims (cumulative for the year)	6	4.29	5.8		5.45	7.16	6.2	4.39	<b>3.98</b>			



## Operational Indicators Benefits - Money Advice Moray





Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ENVDV217	Local	Welfare Benefits clients – estimated benefit gain	Data Only	£469,729	£119,601		£93,116	£20,243	£6,242	£0.00	<b>£0.00</b>	Welfare Benefits service is still without Welfare Benefits Advisor due to long term sick absence and post becoming vacant during this period.		
ENVDV217a	Local	Number of Welfare Benefit appeals	Data Only	51	11		9	1	1	0	<b>0</b>	As above		
ENVDV217b	Local	Percentage of Welfare Benefit appeals successful	Data Only	81.75%	81.8%		78%	100%	100%	N/A	<b>N/A</b>	As above		
ENVDV218i	Local	Estimated Income Maximisation benefit gains	Data Only	£983,664	£1,397,150		£333,863	£244,589	£483,845	£334,853	<b>£491,886</b>			
ENVDV218j	Local	Number of new Income Maximisation clients	Data Only	345	313		148	68	47	50	<b>54</b>			
ENVDV301	Local	Number of new Money Advice Cases	Data Only	255	202		62	46	48	46	<b>47</b>			
ENVDV301b	Local	Estimated gain to clients through Money Advice	Data Only	£862,137	£725,957		£85,717	£310,791	£81,406	£248,043	<b>£116,852</b>			
ENVDV301c	Local	Amount of Debt Arrangement Scheme (DAS) income to the Council	Data Only	£20,955	£70,893		£70,893				<b>£24,040</b>			

## Operational Indicators Benefits - School









Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
CPS070	Local	Number of pupils in receipt of Free School Meals (benefits criteria)	Data Only	1,436	1,528		1,378	1,428	1,454	1,528	<b>1,532</b>	Total in receipt as at 30-06-2025 (955 households) includes 82 P6/7 Scottish Child Payment criteria		

Operational Indicators Benefits - Statutory Discretionary Awards														
Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ENVDV281	Local	Scottish Welfare Funds - amount allocated (cumulative)		£515,076.00	£409,808.15		£84,783.00	£178,336.00	£282,124.00	£409,808.15	<b>£153,029.00</b>		↑	
ENVDV281a	Local	Scottish Welfare Funds - percentage of application awards		63.4%	68.6%		63.2%	67.5%	74.7%	69.17%	<b>70.35%</b>		↑	
ENVDV282	Local	Discretionary Housing Payments - value awarded in year (cumulative)		£741,789.00	£891,456.29		£799,233.00	£822,352.00	£860,357.00	£891,456.29	<b>£727,423.00</b>		↓	
CORP9	Nat(b)	Proportion of SWF Crisis Grant decisions within 1 day	100.0%	98.3%	99.5%		<b>99.5%</b>				Annual	<b>Family Group Rank 2/8</b> <b>National Rank 5/32</b>  Argyll & Bute 101.0% Moray 99.5% Highland 99.0% Midlothian 99.0% Angus 98.5% Scottish Borders 97.5% East Lothian 95.0% Stirling 92.0%  <b>Family Group Average 97.7%</b> <b>National Average 96.0%</b>	↑	
CORP10	Nat(b)	Proportion of SWF Community Care Grant decisions within 15 days	95.5%	98.0%	100%		<b>100%</b>				Annual	<b>Family Group Rank 1/8</b> <b>National Rank 5/32</b>  Moray 100% Midlothian 100% Argyll & Bute 100% East Lothian 99.5% Highland 99.5% Scottish Borders 93.8% Angus 85.3% Stirling 81.9%  <b>Family Group Average 95.0%</b> <b>National Average 92.9%</b>	↑	
CORP11	Nat(b)	Proportion of SWF Budget Spent	114.4%	<b>111.5%</b>	March 2026		March 2026				Annual	<b>Family Group Rank 5/8</b> <b>National Rank 22/32</b>  Stirling 147.4% Scottish Borders 140.5% Midlothian 138.6% Argyll & Bute 130.8% Moray 111.5% East Lothian 110.0% Angus 99.5%	↓	



Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
												Highland 36.7% <b>Family Group Average 114.4%</b> <b>National Average 128.9%</b>		
CORP12	Nat(b)	Proportion of DHP Funding Spent	89.6%	90.0%	89.0%			<b>89.0%</b>			Annual	Family Group Rank 5/8 National Rank 24/32  Highland 98.0% East Lothian 96.0% Stirling 95.0% Midlothian 91.0% <i>Moray 89.0%</i> Angus 83.0% Argyll & Bute 83.0% Scottish Borders 82.0%  <b>Family Group Average 89.6%</b> <b>National Average 99.0%</b>		



Operational Indicators Committee Services														
Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	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%	74.3%	82.7%		83.3%	70%	85.7%	91.7%	<b>92%</b>	11 out of 12 issued within 5 working day target		
CS001d		Committee Agenda - Percentage issued within 24 hours after receipt of committee reports	100%	N/A	100%		100%	100%	100%	100%	<b>100%</b>			





## Operational Indicators Customer Services



Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	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%	84.8%	81.87%		80.34%	82.11%	86.31%	79.84%	<b>84.47%</b>	Calls received volume has decreased by 12% compared to the same time period last year this has resulted in an increase in calls answered by 4% compared to the same time period the previous year (Q1 - 27369 / 32402 = 84.47%)		
CPS062	Local	Customer Services - Customer Satisfaction Index	Data Only	N/A	N/A		N/A				<b>Dec 2025</b>	Customer Services satisfaction survey, plan is to hold the survey during December 2025. The plan in the future is that the CRM replacement will allow for surveys to completed throughout the year.		
CPS058a	Local(b)	Percentage of telephone calls answered within 60 seconds	75%	61.82%	58.25%		51.66%	63.89%	65.58%	53.63%	<b>58.07%</b>	Calls answered within 60 seconds has increased by 7% compared to the same time period the previous year. This is due to the lower call volume being received. (Q1 - 15893 / 27369 = 58.07%)		
CPS058ci	Local(b)	Percentage of emails responded to within 2 working days	Data Only	81.97%	92.57%		74.2%	99.9%	100%	98.53%	<b>99.92%</b>	A 7% reduction in emails received and a reduction in call volumes in this quarter compared to the same time period the previous year has allowed for an improvement in emails responded to within two working days to just short of 100% (Q1 - 13049/13059 - 99.92%)		

## Operational Indicators Legal Services

Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	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.		

Operational Indicators Performance Management														
Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
CORP1	Nat(b)	Support services as a percentage of total gross expenditure	3.2%	<b>3.7%</b>	March 2026		March 2026				Annual	<b>Family Group Rank 5/8</b> <b>National Rank 14/32</b>  North Ayrshire 2.7% East Ayrshire 2.8% Perth & Kinross 3.3% South Ayrshire 3.6% <i>Moray</i> 3.7% Fife 3.9% Stirling 5.1% East Lothian 5.3%  <b>Family Group Average 3.8%</b> <b>National Average 4.1%</b>		

Operational Indicators Registrars														
Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	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%	3.46%	3.43%		<b>3.43%</b>				Annual	Very good performance, with a slight decrease in errors from last year.		
CS143	Local	Registrars - Customer Satisfaction Index	Data Only	N/A	N/A		N/A				Annual			

Operational Indicators Health & Wellbeing														
Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
H&WGSP 1.1	Local	Sickness absence days lost (Service) Governance, Strategy & Performance	Data Only	N/A	41		13	11	6	11	<b>15</b>	23% of absence during Q1 were short-term and 77% were long-term		
H&WGSP 1.2	Local	% of Sickness absence (Service) Governance, Strategy & Performance	Data Only	N/A	3.3		4.1	3.6	1.8	3.7	<b>5.0</b>	GSP percentage absence at 5.0% is below Moray council average in Q1 of 6.07%	