

2025-26 Quarterly 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				

Operational Indicators														
Benefits - Housing														
Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	Q2 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		22.48	24.08	23.37	22.33	22.6			
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		7.16	6.2	4.39	3.98	4.06			

Operational Indicators Benefits - Money Advice Moray														
Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	Q2 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		£20,243	£6,242	£0.00	£0.00	N/A	Welfare Benefits service is currently without a Welfare Benefits Advisor due to long term sick absence and post becoming vacant during this period. Q2 data unavailable due to staff absence, will be reported with Q3 data.		
ENVDV217a	Local	Number of Welfare Benefit appeals	Data Only	51	11		1	1	0	0	N/A	As above		
ENVDV217b	Local	Percentage of Welfare Benefit appeals successful	Data Only	81.75%	81.8%		100%	100%	N/A	N/A	N/A	As above		
ENVDV218i	Local	Estimated Income Maximisation benefit gains	Data Only	£983,664	£1,397,150		£244,589	£483,845	£334,853	£491,886	N/A	Q2 data unavailable due to staff absence, will be reported with Q3 data.		
ENVDV218j	Local	Number of new Income Maximisation clients	Data Only	345	313		68	47	50	54	N/A	Q2 data unavailable due to staff absence, will be reported with Q3 data.		
ENVDV301	Local	Number of new Money Advice Cases	Data Only	255	202		46	48	46	47	N/A	Q2 data unavailable due to staff absence, will be reported with Q3 data.		
ENVDV301b	Local	Estimated gain to clients through Money Advice	Data Only	£862,137.00	£725,957.00		£310,791.00	£81,406.00	£248,043.00	£116,852	N/A	Q2 data unavailable due to staff absence, will be reported with Q3 data.		
ENVDV301c	Local	Amount of Debt Arrangement Scheme (DAS) income to the Council	Data Only	£20,955.00	£70,893.00		£70,893			£24,040	N/A	Q2 data unavailable due to staff absence, will be reported with Q3 data.		

Operational Indicators Benefits - School														
Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	Q2 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		1,428	1,454	1,528	1,532	1,917	Total in receipt as at 30-09-2025 (837 households), in additional 395 P6/7 pupils (all Schools) and 97 S1-3 pupils (Milne's High & Keith Grammar) are in receipt through the new Scottish Child Payment criteria.		

Operational Indicators Benefits - Statutory Discretionary Awards														
Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	Q2 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)	Data Only	£515,076	£409,808		£178,336	£282,124	£409,808	£153,029	£324,859		↑	
ENVDV281a	Local	Scottish Welfare Funds - percentage of application awards	Data Only	63.4%	68.6%		67.5%	74.7%	69.2%	70.4%	76.9%		↑	
ENVDV282	Local	Discretionary Housing Payments - value awarded in year (cumulative)	Data Only	£741,789	£891,456		£822,352	£860,357	£891,456	£727,423	£805,655		↓	
CORP9	Nat(b)	Proportion of SWF Crisis Grant decisions within 1 day	99.5%	98.3%	99.5%		99.5%			Annual		Family Group Rank 2/8 National Rank 6/32 Argyll & Bute 100.0% Moray 99.5% Highland 99.5% Midlothian 99.0% Angus 98.5% Scottish Borders 96.8% East Lothian 95.0% Stirling 92.3% Family Group Average 97.6% National Average 95.8%	↑	
CORP10	Nat(b)	Proportion of SWF Community Care Grant decisions within 15 days	95.8%	98.0%	99.3%		99.3%			Annual		Family Group Rank 3/8 National Rank 6/32 Midlothian 100% Argyll & Bute 100% Moray 99.3% Highland 99.3% East Lothian 99.2% Scottish Borders 94.1% Angus 85.4% Stirling 83.4% Family Group Average 95.1% National Average 90.7%	↑	
CORP11	Nat(b)	Proportion of SWF Budget Spent	95.6%	111.5%	59.6%		59.6%			Annual		Family Group Rank 7/8 National Rank 28/32 Midlothian 109.4% Stirling 96.9% East Lothian 83.6% Argyll & Bute 79.2% Angus 78.5% Scottish Borders 77.4% Moray 59.6%	↓	

Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	Q2 2025/26	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
												Highland 32.7% Family Group Average 77.2% National Average 82.9%		
CORP12	Nat(b)	Proportion of DHP Funding Spent	101.0%	90.0%	89.0%		89.0%				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% Family Group Average 89.6% National Average 99.0%		

Operational Indicators Committee Services														
Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	Q2 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%		70%	85.7%	91.7%	55.6%	63.6%	7 out of 11 issued on time. 4 minutes were issued late due to workloads and annual leave.		
CS133	Local	Committee Services - Customer Satisfaction Index	Data Only	N/A	N/A		N/A			Annual		Due to the introduction of new report templates and report drafting timetable, it was agreed to develop a Customer Satisfaction Survey once the new procedures have had time to embed.		
CS001d		Committee Agenda - Percentage issued within 24 hours after receipt of committee reports	100%	N/A	N/A		100%	100%	100%	100%	100%	19 out of 19		

Operational Indicators Customer Services

Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	Q2 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%		82.11%	86.31%	79.84%	84.47%	85.83%	We received 3% fewer calls compared to the same period last year. As a result, the percentage of calls answered has increased by 3% over the same timeframe. (Q1 - 27369 / 32402 = 84.47%) (Q2 - 26825 / 31253 = 85.53%)		
CPS062	Local	Customer Services - Customer Satisfaction Index	Data Only	N/A	N/A		N/A			Due December 2025		2025 survey is currently planned for December 2025. Looking ahead the new CRM system will support surveys being carried out throughout the year, allowing for more regular feedback		
CPS058a	Local(b)	Percentage of telephone calls answered within 60 seconds	75%	61.82%	58.25%		63.89%	65.58%	53.63%	58.07%	59.62%	Although fewer calls were answered within 60 seconds compared to the same period last year, the number of abandoned calls has also decreased. This suggests that the contact centre are answering calls more quickly in general and customers are less inclined to abandon a call.		
CPS058ci	Local(b)	Percentage of emails responded to within 2 working days	Data Only	81.97%	92.57%		99.9%	100%	98.53%	99.92%	100%	Email volumes dropped by 12% to 11,858 this quarter compared to the same period last year. The reduction is mainly due to the introduction of online forms for Council Tax at the start of Q1, which allowed customers to send specific queries directly to the service. As a result, Council Tax-related email volumes fell by 30%. Current email figures still include some online forms that are routed to Customer Services for specific actions. Subsequent PIs will detail the split between emails and online forms.		

Operational Indicators
Performance Management

Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	Q2 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%	3.7%	N/A		March 2026				Annual	Family Group Rank 5/8 National Rank 14/32 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% Family Group Average 3.8% National Average 4.1%		

Operational Indicators
Registrars

Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	Q2 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%		3.43%			Annual		Very good performance, with a slight decrease in errors from last year.		