

2019/20 Q2 (July to September) - Performance Summary

Service	LEGAL & DEMOCRATIC SERVICES			
Section	Budget 2019/20	Budget to date 2019/20	Actual to date 2019/20	Year to date variance
	£000s	£000s	£000s	£000s
Legal and Democratic Services	4,584	3,085	3,073	12
Legal Services	666	270	253	17
Elections	30	11	10	1
Committee Services	198	109	109	0
Registrars	23	2	5	(3)
Members Support	51	25	25	0
Members Services	689	343	328	15
Customer Contact Centre	814	410	410	0
Mailroom and Reception	695	383	375	8
Benefits	1,258	677	636	41
Taxation	181	105	105	0
Visiting Officers	37	15	15	0
Revenues Management / Central costs	6	5	9	(4)
Scottish Welfare Fund	522	237	275	(38)
Housing Benefit	(26)	542	556	(14)
Legal & Democratic Staff Savings target	(134)	0	0	0
Legal & Democratic Allocations	(426)	(49)	(38)	(11)

Corporate Services	% Absence				
Section	2018/19			2019/20	
	Q2	Q3	Q4	Q1	Q2
The Moray Council	4.71	5.39	6.18	4.83	4.87
Legal and Democratic Services	7.08	7.17	4.34	3.58	4.62
Legal Admin	2.38	7.21	14.67	3.02	3.69
C'ttee & Reg	12.95	2.11	2.39	2.88	9.41
Legal	9.26	11.47	0.95	3.20	4.85
Customer Services	6.02	6.62	4.44	5.31	5.60
Tax & Benefits	7.27	7.69	3.46	2.98	2.70
Internal Audit	0.37	0.00	1.85	0.00	0.00
PMO	0.30	0.00	0.00	0.00	0.00

Comments:

The figures have yet to take into account the full extent of the re-organisation of the Moray Council Services, and the figures for the remnants of the Corporate Policy Unit (RIOs, Equality and Complaints Officers) have yet to be broken out individually.

Performance



Areas of Good Performance

Committee Services

- Committee agenda papers and Committee action sheets (100%)

Performance Management

- Support services as a % of total gross expenditure (4.29%)

Registration Service

- General Register Office Report – 2018/19 error rate (1.34%)

Revenues

- Average time to process new housing benefit claims (20.9 days)
- Time to process notifications of changes of circumstances in housing benefits claims (5.49 days)
- Cost of collecting non-domestic rates per property (£30.58)
- Percentage of current year council tax received (55.3%) Gross administration cost per case (£60.53) **2017/18 data**
- Cost of collecting Council Tax per dwelling (£9.30) **2017/18 data**



Areas requiring Monitoring

Customer Services

- Percentage of telephone calls answered against those received 92.62% vs 93% target
- Percentage of telephone calls answered within 20 seconds 67.5% vs 74% target



Areas for Improvement

Committee Services

- Committee draft minutes issued on time 66.7% vs 85% target

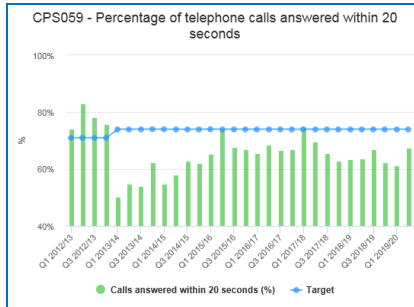
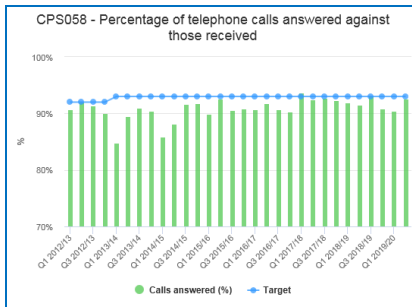
Internal Audit

- Q1 and Q2 data not yet reported

Areas Requiring Monitoring

Customer Services

- The proportion of telephone calls answered against those received was marginally under target by less than 0.3% (Indicator CPS058). If rounded-up this would be considered on-target performance. Calls have continued to increase from the same period last year. As previously advised staffing levels have reduced due to budget cuts and the service continues to carry long term absence.
- The proportion of telephone calls answered within 20 seconds was up from 61.3% last quarter to 67.5% (Indicator CPS059), but remains below the target of 74%.



Area for Improvement

Committee Services

- 6 out of 9 committee draft minutes issued on time in qtr 2 2019-20 due to a combination of workload, staff absence and election preparations (Indicator CS003).

