

BUSINESS SERVICES LOCAL GOVERNMENT BENCHMARKING FRAMEWORK (LGBF) INDICATORS COMPARISON – 2019/20, 2020/21 and 2021/22

National Indicator	Year	Scottish Average	Aberdeen shire	Long Trend	Short Trend	National Ranking	Quartile Position	Owner	Proposed action for 2020/21 data
SCORPAM01: Proportion of operational buildings that are suitable for their current use %	2019/20	82.47%	74.96%	Improving	Improving	29	Four	Head of Property & FM	Our target in this area is to improve our performance by 1% each year. Focus on the estate through asset challenge and asset reduction activities will result in the reduction of a number of poor performing assets. Further, a number of underperforming assets (suitability) form part of ongoing asset strategies currently being implemented e.g. depot strategy.
	2020/21	82.31%	77.4%	Improving	Improving	25	Four		
	2021/22	85.30%	77.87%	Improving	Improving	27	Four		
SCORPAM02: Proportion of internal floor area of operational buildings in satisfactory condition %	2019/20	88.62%	87.56%	Improving	Improving	21	Three	Head of Property & FM	Current performance is above the Scottish average and we anticipate that the focus on our Estate will continue to lead to improvements in our performance and ranking through ongoing condition surveys. Further, asset challenge and asset reduction activities will result in the reduction of a number of poor performing assets.
	2020/21	89.20%	90.82%	Improving	Improving	16	Two		
	2021/22	90.12%	91.59%	Improving	Improving	17	Three		
SCORP01: Support services as a % of total gross expenditure	2019/20	4.00%	2.98%	Improving	Improving	4	One	Director of BS	We are in quartile two for this indicator with no significant change planned in terms of changing the level of expenditure on support services therefore no new action proposed in this case. For information the definition of support services includes finance, human resources, corporate management, payroll, legal services and a number of other corporate functions.
	2020/21	4.06%	3.37%	Improving	Declining	8	One		
	2021/22	4.07%	3.51%	Improving	Declining	11	Two		
SCORP03b: The percentage of the highest paid 5% employees who are women	2019/20	56.74%	67.1%	Improving	Improving	1	One	Head of Legal & People	We perform well against this indicator. In order to sustain our approach, we will be looking at refreshing specific programmes to encourage women into leadership roles.
	2020/21	58.30%	69.4%	Improving	Improving	2	One		
	2021/22	59%	70.5%	Improving	Improving	1	One		

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SCORP03c: The gender pay gap (%)	2019/20	3.40%	-1.42%	Improving	Improving	2	One	Head of Legal & People	We currently perform very well and would intend maintaining our current approach. This indicator is calculated by taking the average (mean) hourly rate of pay (excluding overtime) for female employees and divides this by average (mean) hourly rate for male employees. This is used to calculate the percentage difference between pay for men and pay for women. Negative values indicate that women are paid more than men. Both part-time and full-time employees are included.
	2020/21	3.66%	0.13%	Declining	Declining	5	One		
	2021/22	3.54%	0.50%	Declining	Declining	6	One		
SCORP04: The cost per dwelling of collecting Council Tax	2019/20	£6.58	£7.61	Improving	Declining	21	Three	Head of Finance	Our cost of collection rate has reduced by 27% over the last 6 years. Included in the cost of collection are both direct and indirect costs. Indirect costs are the overhead costs associated with the overall operation of the Council, any changes to costs in this area will impact on the collection cost rate. These continue to be reviewed and will be reduced wherever possible.
	2020/21	£6.64	£7.91	Improving	Declining	20	Three		
	2021/22	£6.59	£4.31	Improving	Improving	7	One		
SCORPR06a: Sickness Absence Days per teacher	2019/20	6.35	5.94	Declining	Declining	16	Two	Head of Legal & People	Whilst 2021/22 performance is 1% above the national average, there has been a significant rise in sickness absence days per Teacher over the previous year 2020/21. This reflects the on-going context of operating in a pandemic and is impacted by working arrangements which schools had to navigate. Significant wellbeing support continues to support the workforce with the target being to reduce this figure.
	2020/21	4.16	3.64	Improving	Improving	10	Two		
	2021/22	5.8	5.9	Declining	Declining	20	Three		
SCORPR06b: Sickness Absence Days per employee (non-teacher)	2019/20	11.90	9.85	Declining	Improving	5	One	Head of Legal & People	Current performance is good against national average however performance is declining therefore we will be doing some more detailed work in this area to assess if any interventions are required. The context is further impacted by the pandemic in terms of all of our working arrangements over the last year. Recent practice of targeted interventions into service areas with a higher absence rate will continue.
	2020/21	9.71	7.62	Improving	Improving	4	One		
	2021/22	12.2	9.71	Declining	Declining	4	One		

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SCORP07: Percentage of income due from council tax received by the end of the year	2019/20	95.76%	96.34%	Improving	Declining	15	Two	Head of Finance	Currently performing well. Short term decline during 2020/21 was due to the impact of the pandemic and the suspension of bad debt recovery. Recovery of bad debts was re-instated during 2021/22 including any debt recovery carried out by the Sheriff Officer. Staff have also been working with customers in arrears prior to Summary Warrant stage to agree affordable payment plans signposting any customers who may be eligible for Benefit and ensuring that entitlement to any discounts are awarded. We note the interlinkages between this indicator and SCORP4 above.
	2020/21	94.77%	95.47%	Declining	Declining	17	Three		
	2021/22	95.73%	96.55%	Improving	Improving	11	Two		
SCORP08: % of invoices sampled that were paid within 30 days	2019/20	91.72%	90.69%	Improving	Declining	21	Three	Head of Finance	Our performance is satisfactory, with an improvement on 2019 and performance being only 1% lower than the Scottish average. It is anticipated that the introduction of the Supplier Incentive Scheme introduced in 2021/22, will help sustain, if not improve our current position. Whilst a significant number of invoices are processed by the Finance Service, there are a number of Services that continue to process their own invoices, and as such improvements within these areas are not completely within the gift of Finance. We continue to monitor and seek to influence where necessary.
	2020/21	91.76%	93%	Improving	Improving	18	Three		
	2021/22	91.20%	94%	Improving	Improving	11	Two		
SECON04: % of procurement spend spent on local enterprises	2019/20	28.51%	22.15%	Declining	Declining	22	Three	Head of Procurement	We will look to strengthen local supply chains and contribute towards local business growth by working with Economic Development in adopting a Community Wealth Building Approach. As part of this approach we will work with the Supplier Development Programme to provide training & guidance for Local Suppliers and SME's targeted to Contract Opportunities therefore engaging local suppliers, SMEs, Voluntary Sector, Social Enterprises early on commissioning needs. We will look for avenues to provide increased access to contracts for smaller businesses through appropriate lotting of contracts to provide opportunity.
	2020/21	29.11%	21.84%	TBC	Declining	23	Three		
	2021/22	29.8%	24.5%	TBC	Improving	17	Three		

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SFINSUS1 Total useable reserves as a percentage of council annual budgeted revenue	2019/20	16.95%	8.23%	Declining	Declining	31	Four	Head of Finance	Improvements in the reserves position have been made in 2020/21 and 2021/22. This is mainly due to additional funding received from Scottish Government in response to the Covid-19 pandemic. Council agreed to the creation of additional Risk and Inflation earmarked reserves in 2023/24 to mitigate against further potential pressures arising.
	2020/21	23.60%	13.03%	Improving	Improving	31	Four		
	2021/22	24.44%	14.13%	Improving	Improving	30	Four		
SFINSUS2 Uncommitted General Fund Balance as a % of council annual budgeted net revenue	2019/20	3.63%	1.59%	Declining	Declining	27	Four	Head of Finance	As expenditure budgets continue to increase year on year in response to inflationary budgetary pressures, the Working Balance has remained static at £9m. As part of the Medium-Term Financial Strategy agreed at Council in March 2023, this was considered to be adequate to mitigate against unforeseen events. Additional earmarked reserves were created in 2023/24 to mitigate against any further pressures arising from inflation or other risks.
	2020/21	3.52%	1.33%	Declining	Declining	30	Four		
	2021/22	3.48%	1.38%	Declining	Improving	29	Four		
SFINSUS3 Ratio of Financing Costs to Net Revenue Stream - General Fund	2019/20	7.19%	6.62%	Declining	Declining	13	Two	Head of Finance	This indicator is a measure of the proportion of the Council's income that is used to meet borrowing costs. The indicator shows that we have reduced the amount of revenue funding committed to funding borrowing costs. It will, however, fluctuate with changes in the Council's investment in its infrastructure and capital programmes.
	2020/21	6.24%	6.57%	Improving	Improving	18	Three		
	2021/22	5.89%	6.61%	Declining	Declining	19	Three		
SFINSUS4 Ratio of Financing Costs to Net Revenue Stream - Housing Revenue Account	2019/20	22.56	12.67	Declining	Declining	6	One	Head of Finance	This indicator is a measure of the proportion of the Housing Revenue Account income that is used to meet borrowing costs. The indicator shows that we have reduced the amount of revenue funding committed to funding borrowing costs. It will, however, fluctuate with changes in the Council's investment in affordable homes and housing capital works programmes.
	2020/21	22.91	14.17	Declining	Declining	6	One		
	2021/22	22.12	14.66	Declining	Declining	6	One		

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SFINSUS5 Actual outturn as a percentage of budgeted expenditure	2019/20	99.35%	100.02%	Declining	Improving	8	One	Head of Finance	Currently performing well. To help sustain the current position, continuous improvements to financial information for both officers to control expenditure and for elected members to scrutinise performance has been implemented. We will continue to adapt and improve this information to enhance the control and scrutiny.
	2020/21	97.44%	100.15%	Improving	Improving	3	One		
	2021/22	98.25%	100.06%	Declining	Declining	6	One		
CORP09 Proportion of SWF Crisis Grants decisions within 1 day	2019/20	94%	96%	Declining	Declining			Head of Finance	
	2020/21	93%	96%	Declining	Declining				
	2021/22	90%	97%	Declining	Declining	14	Two		
CORP10 Proportion of SWF community care decisions within 15 days	2019/20	81%	90%	Improving	Improving			Head of Finance	
	2020/21	81%	92%	Declining	Improving				
	2021/22	77%	90%	Declining	Same	14	Two		
CORP11 Proportion of SWF Budget Spent	2021/22	115.20%	91.90%			23	Three	Head of Finance	The denominator in this measure is the total of the Scottish Welfare Fund (SWF) funding allocation for the financial year and any net value of any under and overspends in previous years. In 2021/22 expenditure exceeded the SWF funding allocation by £534,279.
CORP12 Proportion of DHP funding spent	2021/22	96%	80.50%			28	Four	Head of Finance	DHP is demand led and there to help make-up the shortfall between Housing Benefit (HB) or the Housing Support element of Universal Credit and a claimant's rent. There are complex claw back and reallocation provisions in respect of elements of DHP expenditure, where there has been an underspend in respect of specific elements of the funding allocation, which impact of the percentage of spend against budget. Early indications are that it will be an improving picture in 2022/23.

Claimant Count as a % of Working Age Population	2019/20	3.3	1.8	Declining	Declining			Head of Finance	
	2020/21	6.1	4.1	Declining	Declining				
	2021/22	3.7	2.4	Improving	Improving	5	One		
Claimant Count as % of 16-24 Population	2019/20	3.88	2.88	Declining	Declining			Head of Finance	
	2020/21	7.17	5.93	Declining	Declining				
	2021/22	3.68	3.01	Improving	Improving	9	One		