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<b>Report to:</b>	<b>Corporate Committee</b>	<b>Meeting Date:</b>	<b>22 April 2025</b>
<b>Report by:</b>	<b>Depute Chief Executive (Education, Communities and Organisational Development)</b>	<b>Report No:</b>	<b>GSP003/25/LM/AM</b>
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<b>Subject:</b>	<b>Local Government Benchmarking Framework 2023-24 Results</b>		

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## 1. PURPOSE

For Decision     For Information

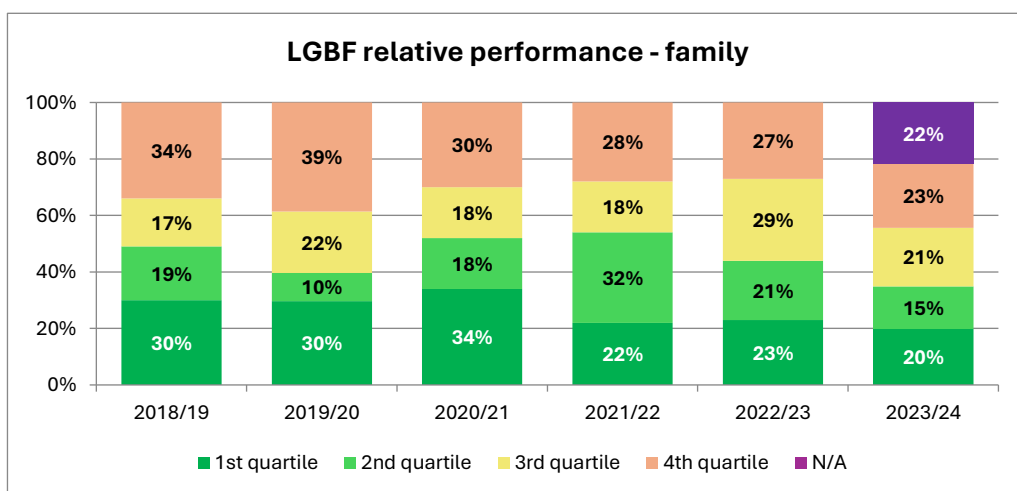
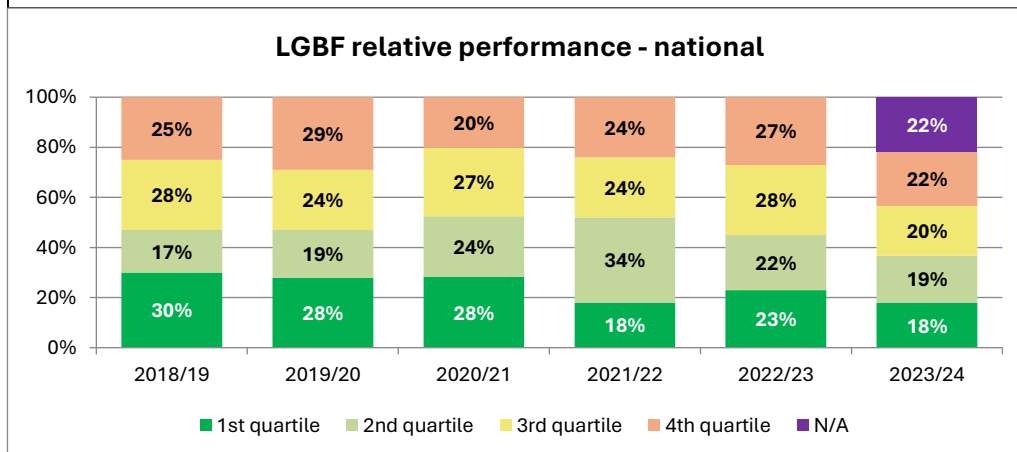
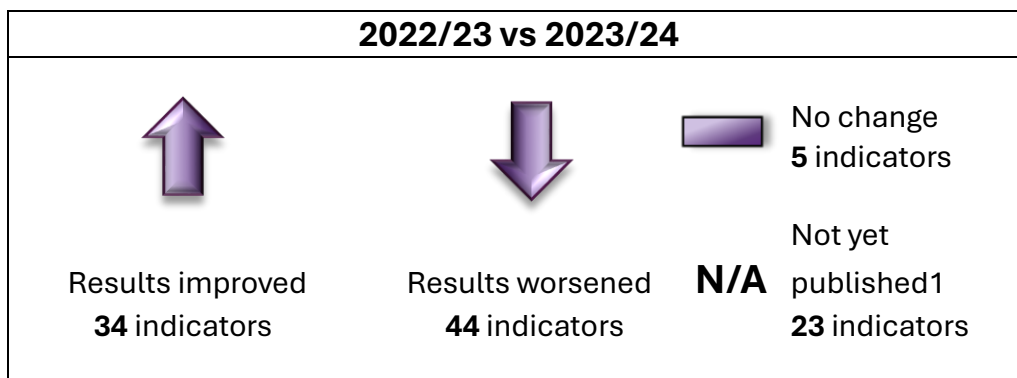
- 1.1 The purpose of this report is to present a corporate overview of benchmarking performance data for the period 2023-24.
- 1.2 This report is submitted to Committee in terms of Section III A (4) of the Council's Scheme of Administration relating to monitoring performance in accordance with the Council's performance management framework.

## 2. SUMMARY

- 2.1 The Local Government Benchmarking Framework (LGBF) provides evidence of trends in how resources are allocated, performance of services and levels of customer satisfaction.
- 2.2 At the time of reporting, results have been published for eighty-three indicators. Two indicators are no longer collected locally. The remaining twenty-three results yet to be published cover attainment, children looked after, developmental milestones, attendance and exclusion, child protection, council dwellings energy efficiency, gross value added and carbon emissions.

2.3 An assessment of relative performance in recent years can be inferred to an extent in an improving trend up to 2020/21, followed by a drop off in 2021/22, thereafter the pace of recovery has slowed. The charts below show that in 2023/24, for indicators currently published (83), overall, there has been a slight drop in performance with indicator result values worsening to a greater margin (53%) than those that have improved (41%).

2.4 Assuming no significant change in rankings for the twenty-three indicators yet to be updated, overall, the position in terms of relative performance will remain similar to that of 2022/23.



### 3. RECOMMENDATIONS

**3.1 It is recommended that Committee:**

- i) **scrutinise and note the Council’s performance in terms of a corporate overview of benchmarking results.**

**Louise Marshall**  
**Strategy & Performance Manager**

**4. BACKGROUND AND CONTEXT**

- 4.1 Local Government Benchmarking Framework (LGBF) data is refreshed throughout the year with the final data published in June that informs the National Benchmarking Overview Report. Results are gathered from national sources following annual data submissions and subject to extensive validation processes, a contributory factor to the time-lag in publication and reporting. A small number of results are supplied directly by local authorities. The full suite of benchmarking data can be viewed using the Improvement Service LGBF Dashboard.
- 4.2 Family Groups of councils were developed around the type of population that they service (e.g. relative deprivation and affluence) and the type of area in which they serve them (e.g. urban, semi-rural, and rural) to allow improvements to be identified and good practice shared.

<b>People Services</b>	<b>Other Services</b>
Includes education, social work and housing. The benchmarking clubs are based on the average social context of the local authority population (using data from SIMD).	Includes environmental services and culture/leisure services. The benchmarking clubs are based on the dispersion of the local authority population (using data for the Grant-Aided Expenditure indicator for population dispersion).
Angus Argyll & Bute East Lothian Highland Midlothian <b>Moray</b> Scottish Borders Stirling	East Ayrshire East Lothian Fife <b>Moray</b> North Ayrshire Perth & Kinross Stirling South Ayrshire

- 4.3 Results and commentary on benchmarking performance are included in Quarter 4 performance reports submitted to service committees in line with the Council’s performance management framework.
- 4.4 Caution is advised on making direct comparison between years due to significant impact of Covid-19 on results.

## 5. PROPOSALS

- 5.1 The national context presents a similar picture to that of Moray in the efforts and achievements delivered against an increasingly challenging backdrop and how sustained financial and workforce pressures have disrupted performance and efficiency improvements gained in previous years.
- 5.2 Despite challenges, good or improving performance is recognised in crisis grant decision timescales, older people receiving personal care at home, adult care inspectorate gradings, hospital re-admission rates, road condition, waste recycling rates, housing rent collection and repairs response times. Generally, indicator results across service areas are low in cost compared to other local authorities; however, this should be considered alongside performance and customer results.
- 5.3 Of the 106 results published, 23 results are placed in the lowest quartile (ranked 25<sup>th</sup> to 32<sup>nd</sup>), these will be scrutinised in relation to improvement by the relevant Service Committee as part of 2024-25 Quarter 4 Performance Reports submitted to the June cycle of meetings. Commentary on these indicators and the service plan actions undertaken throughout 2024/25 is included at **Appendix 1**.
- 5.4 Sixteen of the 23 indicators have featured in the lowest quartile over several years being: overall average tariff scores, average total tariff scores Scottish Index of Multiple Deprivation (SIMD) quintiles 2,3,4 and 5, P1, P4 and P7 pupils combined achieving expected levels in literacy and numeracy, funded early year provision grading. gender pay gap, teacher absence, operational building condition, cost of library visit, dwellings meeting Scottish Housing Quality Standards (SHQS), superfast broadband provision, ratio of financing costs and actual outturn.
- 5.5 Lowest quartile performance was reviewed by the senior management team to ensure planned work will secure improvement, particularly in the following Corporate Plan priority areas –
- Improving attainment for all, a focus within the tackling poverty and inequality priority is being progressed through the development and implementation of the following strategy areas that will directly contribute to improved performance results; National Improvement Framework self-evaluation and Raising Achievement of our Learners, Our Moray Standard: Learning and Teaching Strategy and Supporting all Learners Strategy, Moray and Northern Alliance Progressions of Literacy and Numeracy, Achievement of Curriculum for Excellence Levels Assessment and Moderation Guidelines, Quality Assurance and Moderation support, Tracking and Monitoring Guidelines and Moray Quality Improvement Framework. Devolved school budgets and wider funding of Scottish Attainment Challenge, Pupil Equity and Strategic Equity Funding ensure schools continue to work to close identified attainment gaps.
  - Tackling the affordability of the school estate whilst meeting climate requirements contributes to Building Thriving, Resilient, Empowered Communities is addressed with the development of the Learning Estate Strategy, due to be reported to

committee in September 2025 following completion of a staged programme of engagements. The Climate Change Strategy 2020-2030 and Routemap to Net Zero is subject to review through 2025 by the Climate Change Working Group who will reflect on progress and update targets with a greater understanding of the decarbonisation pathway the Council is on, the changes in national policies presenting a final report in December 2025.

- Corporate Plan Strategic Framework and improving indicator results rests on the delivery of the Medium to Long Term Financial Strategy and the Workforce and Organisational Development Strategy.

5.6 If rankings of the unpublished indicators remain like previous years, up to six may also feature in the lowest quartile covering: attainment at level 6, children looked after in a community setting, looked after children exclusion, council dwellings energy efficiency, CO2 emissions within local authority scope and from transport. Results will be reported in 2025/26 quarter 2 performance reports to Service Committees.

5.7 Results that have improved / worsened by 5% from previous year are highlighted at **Appendix 2** and a table of results split by theme is presented at **Appendix 3**.

## 6. SUMMARY OF IMPLICATIONS

6.1 The table below shows whether risks and implications apply if the recommendations are agreed:

SUBJECT	YES	NO
Corporate Plan and 10 Year Plan (Local Outcome Improvement Plan)	X	
Policy and Legal		
Financial		
Risk		
Staffing		
Best Value and Transformation		
Property		
Information Communications Technology/Digital		
Equalities. Social Inclusion and Economic Impact		
Climate Change and Biodiversity Impact		

### 6.2 Corporate Plan and 10 Year Plan (Local Outcomes Improvement Plan (LOIP))

Improved Collaborative Leadership, as part of continuous improvement through Best Value, will better enable the Council to fulfil the ambitions set out in its strategic plans.

a) Links to Council Corporate Plan – The proposals in this report support and contribute to improved outcomes for communities as outlined in the following Council Plan strategic priorities:

- Tackle Poverty and Inequality.
- Build Stronger Greener Vibrant Economy.

Build Thriving, resilient, empowered Communities.

b) Links to Local Outcomes Improvement Plan – The proposals in this report support and contribute to improved outcomes for communities as outlined in the following local Outcomes Improvement Plan priorities:

- Developing a diverse, inclusive, and sustainable economy
- Building a better future for our children and young people in Moray.
- Empowering and connecting communities.
- Improving wellbeing of our population

### 6.3 **Policy and Legal**

The Council has a statutory requirement to publish a range of information that will demonstrate that it is securing best value and assist in comparing performance both over time and between authorities where appropriate.

### 6.4 **Financial**

None arising from this report.

### 6.5 **Risk**

None arising from this report although effective performance management assists in the management of risk.

### 6.6 **Staffing**

None arising from this report.

### 6.7 **Best Value and Transformation**

How councils plan for, manage and report on performance is a key area of focus in external audit work, particularly on best value.

### 6.8 **Property**

None arising from this report.

### 6.9 **Information Communications/Technology/Digital**

None arising from this report.

### 6.10 **Equalities, Social Inclusion and Economic Impact**

None arising from this report.

### 6.11 **Climate Change and Biodiversity Impacts**

None arising from this report.

## 7. **CONSULTATION**

7.1 This report has been prepared in consultation with Head of Governance, Strategy and Performance and senior managers, any comments made have been incorporated into the report.

## **8. BACKGROUND PAPERS**

### **8.1 [LGBF Dashboards](#)**

[National Benchmarking Overview Report 2023/24](#)

[Elected Member Guidance: Understanding and Using the LGBF](#)

[LGBF Indicators – Pentana backing tables](#)

## APPENDIX 1

The Local Government Benchmarking Framework (LGBF) data provides evidence of trends in how resources are allocated, performance of services and levels of customer satisfaction. This year's results introduce data from 2023/24.

Exceptions based on 32 local authorities; areas of service delivery ranked in the lowest quartile are presented below as Notes to Benchmarking Results (appendix 3 refers). Care should be taken when making comparison over time and with others due to the complexities around altered delivery and operating landscapes during the reporting period.

The National Benchmarking Overview Report 2023/24 is due to be published early April.

No	Challenges	Actions to improve	Outcome
<b>Children's Services</b>			
1	Percentage of leavers entering positive destinations fell to 93.8% in 2023/24, dropping into the lowest quartile. Both national and family group averages decreased albeit to a lesser extent.	<ul style="list-style-type: none"> <li>Getting it right for every child so that we continue to improve attainment for all</li> </ul> <p>Q3 update (65% complete) - Ongoing reporting to committee with interventions outlined and progress to date (ECLS in November – Secondary Senior Phase Attainment and in February – ACEL). Continue focus on raising attainment for all in line with resources available.</p>	Improved attainment at both Broad General and Senior Phase identifies through ACEL and LGBF measures
2,3,4,5,6,7	Tariff scores allow examination of how different ability cohorts are attaining in relation to the appropriate family and national cohorts by allocating a specific number of points to each qualification (including non-examination, unit-based courses). More demanding qualifications gain more points than less demanding ones and in graded courses, a grade 'A' is equivalent to more points than a grade 'C' for example, within the same course. The number of qualifications and units available for a young person to complete varies significantly due to the number of different curriculum structures there are across Scotland. In Moray, scores decreased overall and in all but one of SIMD Quintiles 1-5. Indicator rankings remain in the lowest quartile.	<ul style="list-style-type: none"> <li>Further develop curriculum offer in senior phase including consortia arrangements</li> </ul> <p>Q3 update (65% complete) - Secondary Head Teacher Consortia sub-group formed and progressed at pace with almost all secondary schools offering SCQF level 7 (Advanced Higher) consortia offer to other schools (range of subjects) and some SCQF level 6 (Higher) as trial. Reinstatement of common column across Moray, building into course options with consortia options process finalised for the session. Further exploration of working with Aberdeen City Council through their ABZ Campus anytime course offer for interrupted learners/those learners requiring additional subjects.</p>	Increase in subjects, courses and accreditation

		(Source: Education Service Plan 2024-25)	
8,9	The percentage of P1, P4 and P7 pupils combined achieving expected CFE Levels in Literacy and Numeracy made further improvement to 70.6% and 76.5% respectively, exceeding Stretch Aims targets and gaining ground on national averages. Support and challenge discussions between the central Quality Improvement Team and Head Teachers. Roll-out of Seemis Progress and Achievement for Tracking and Monitoring was completed in June 2023 and a data analysis tool (AnalyseM) was developed and training completed in December 2023. Indicator rankings remain in the lowest quartile.	<ul style="list-style-type: none"> <li>• Early intervention addressing whole family well-being to ensure that children can reach their full potential</li> </ul> <p>Through assessment and moderation activities, QAMSO (Quality Assurance and Moderation Support Officer) supports at school and ASG level as well as central quality improvement monitoring, we continue to support and challenge BGE ACEL level achievement and strengthening of practitioner confidence in their Teacher Professional Judgements. This includes through ASG moderation activities, Inset activities and a well planned range of interventions delivered at school level in order to strengthen learner attainment and achievement.</p> <p>Ongoing work to build and maintain improvement is detailed in the Initial <a href="#">Analysis of Achievement of Curriculum for Excellence Levels 2024</a> submitted to Education, Children’s and Leisure Service Committee on 18 February 2025 (item 10 of the agenda refers).</p>	Improved attainment at both Broad General and Senior Phase identifies through ACEL and LGBF measures
10	Funded early years provision which is graded good/better fell slightly to 84.1%. The increase duty brings significant challenges around workforce expansion, building and expanding provision, whilst simultaneously maintaining and improving the quality is challenging, faced with significant shortages in the availability of qualified staff and seeing the average experience level of the workforce lowered. Indicator ranking remains in the lowest quartile.	Early years provision not reaching grade 4 good/better receive support from the respective Continuous Improvement Officer and the Early Years Teaching and Learning Teacher to address the required actions resulting from recommendations or requirements.	<p>Improve quality of leadership, learning, teaching and assessment</p> <p>Improve self-evaluation profiles leading to change</p>
<b>Corporate Services</b>			
11	The gender pay gap closed slightly from 5.3% to 4.6%. The gap is the percentage difference between men’s and women’s hourly pay. The positive figure indicates that male employees	<ul style="list-style-type: none"> <li>• Have in place fair and competitive pay and conditions that are recognised and free of bias</li> </ul>	Assessment of gender pay gap and equality issues

	<p>are on average paid more per hour than female employees. Despite these small improvements, the result remains in the bottom quartile.</p> <p>Note: an error was made when submission of results was reversed, therefore the national data does not reflect the true position which has been corrected for local reporting.</p>	<p>Albeit progress has been affected by staff absence, with progress on planned activity at 30% complete (Q3 update), slight improvement is accounted for due to continuing to offer flexible working opportunities to the workforce which encourages and supports females. Additionally with the regrading of Social Care Assistants, the council has seen a positive impact on the gender pay gap and this is supported by an increased number of females represented in Grade 10 and above posts. Work is rescheduled to begin in January 2025.</p> <p><i>(Source: HR &amp; OD Service Plan 2024-25)</i></p>	
12	<p>Teacher absence levels increased in 2023/24 to 9.6 days per teacher and are now higher than pre-pandemic levels and the highest recorded since benchmarking began. Pressures exacerbated by the pandemic, treatment delays and increasing mental health issues are compounded by skills shortages and recruitment challenges, all contributory factors to increased absence. Indicator ranking remains in the lowest quartile.</p>	<p>Policy and practise review as well as supporting and developing wellbeing initiatives continue in response to these significant challenges.</p> <ul style="list-style-type: none"> <li>• Pro-actively support the health and well-being of employees through increased awareness of mental health.</li> <li>• Review proactive measure to reduce sickness including Day One notification for focus on short term absence.</li> <li>• Ensure revised operational implementation of absence management procedures are applied by managers.</li> <li>• Provide support for reducing incidents of violence and aggression in schools as set out in the agreed ASN action plan, working collaboratively with Trade Unions to identify specific actions to help address short term absence.</li> </ul> <p>Q3 update (75% complete) - Work is ongoing to devise a more targeted approach that will address absence. Improvements around implementing the policy at an operational level has been discussed at both the leadership forum and with the HR Advisers. A pilot has also been developed within Education which if rolled out could have some meaningful impact to the monitoring of absence within schools. A training and</p>	<p>Absence is managed effectively, and levels of absence are reduced efficiently and timeously.</p> <p>Measures are deployed that support school-based staff to feel safe at work and feel equipped to manage challenging behaviour appropriately.</p>

		<p>refresher module is in development and monthly absence review meetings are in place, supported by a revised approach to case flow management allowing for improved monitoring and prioritisation.</p> <p><i>(Source: HR &amp; OD Service Plan 2024-25)</i></p>	
13	<p>Percentage of invoices sampled that were paid within 30 days remained unchanged at 89.4%. Of the 55k invoices sampled, 49k invoices were paid within 30 days, resulting in the indicator dropping back into lowest quartile.</p>	<ul style="list-style-type: none"> <li>• Increase efficiency and availability of digital process for Payments; roll out e-Accounts Payable form</li> </ul> <p>Q3 update (100% complete) – E-Accounts Payable form now fully LIVE across all departments, any service submitting paper or email invoices are being advised to use the new system.</p> <p><i>(Source: Finance Service Plan 2024-25)</i></p>	<p>Roll out e-Accounts Payable form Introduction of workflow to streamline process for Payments and service departments.</p> <p>More efficient and timely processing of invoices.</p>
<b>Assets</b>			
14	<p>There has been no change to 56.3% in the percentage of internal floor area of operational buildings in satisfactory condition. The Moray Learning Estate is a significant contributory factor to the operational building condition indicator and with half of the 53 schools having condition surveys and 31 categorised within the last 5 years as less than B condition (6 schools still to complete survey updates). Indicator ranking remains in the lowest quartile.</p>	<ul style="list-style-type: none"> <li>• Tackle the affordability and standard of our learning estate to ensure sustainability while meeting climate requirements</li> </ul> <p>External consultant appointed to commence development of detailed asset management plans for up to 10 schools over a 6-month period with further planned for 2025/26.</p> <p>Moray Learning Estate Strategy 2022-2032 sets out the steps needed to develop a long-terms strategy for the learning estate.</p> <p><i>(Source: ERC Service Plan 2024-25)</i></p>	<p>Moray has high performing schools that are fit for the future and financially and environmentally sustainable.</p>
<b>Adult Social Work</b>			
15	<p>The percentage of carers who feel supported in their caring role fell from 32% in 2021/22 to 28% in 2023/24. Indicator ranking has dropped into the lowest quartile.</p>	<p>Taken as an extract from the Health &amp; Care Experience Survey by Scottish Government. Moray Carers Strategy 2023-2026 contains three strategic priorities; Recognition for carers, Valuing carers, Supporting carers. Quarriers are contracted to continue delivering information, support, advice and to offer both Adult Carer Support Plans and Young Carer Statements. As of March 2024, 1130 unpaid adult and</p>	<p>Carers in Moray feel recognised, listened to and respected as equal and expert partners in care, and to be supported in their vital role so they live well alongside caring.</p>

		170 young carers registered with the service, of which 16 and 15 were receiving intense support respectively.	
<b>Culture &amp; Leisure</b>			
16	The cost per library visit has decreased to £5.44 due to a proportionately greater increase in the number of library visits to net expenditure. The service reviewed the virtual visit definition for this indicator in 2022/23 and are now counting launches or interactions with a page / post rather than the number having seen a page / post. Across Scotland, results range, perhaps suggesting there are similar variations in calculation methods. At the time of submitting attendance results, Indicator ranking remains in the lowest quartile.	<ul style="list-style-type: none"> <li>Transform our Sport &amp; Leisure, Libraries, Learning Centres &amp; Heritage, Music Instruction &amp; Performance service provision to ensure a sustainable council for the future</li> </ul> <p>Q3 update (93% complete) – The Change Management Plan has now been partially implemented. Several proposals for Change Management Plan have been paused until the outcome of the Libraries, Learning Centres and Heritage service redesign and savings proposals have been determined.</p> <p><i>(Source: ERC Service Plan 2024-25)</i></p>	<p>Create a sustainable future for our services by:</p> <p>Engaging new users to access our service to be active and ensure prevention/early intervention improves their long-term health and wellbeing prospects.</p> <p>Engaging new users to access digital and physical resources and support to improve their lifelong learning experiences.</p> <p>Creative arts participation and pathways are further developed enhancing lifelong learning experiences.</p>
17	The percentage of adults satisfied with Museums and Galleries (rolling 4 years) fell slightly to 57%. Indicator ranking dropped into the lowest quartile for the first time since 2018.	Due to budgetary constraints, operation of the Moray Museum Service ceased on 1 <sup>st</sup> April 2020 and the Falconer Museum with Store is closed until an alternative service model is established. The collection continues to be monitored and the buildings maintained.	N/A
<b>Environmental Services</b>			
18	The percentage of adults satisfied with refuse collection (rolling 4 years) remained at 76%. Indicator has dropped back into the lowest quartile.	Taken from the Scottish Household Survey from Scottish Government where around 10,500 households were interviewed with lower-than-expected response rates inferring the sample size may be small. Following an increase in complaints related to household collections, the service is reviewing to identify themes and causation.	N/A
<b>Housing Services</b>			
19	In 2023/24, 1,444 of 6,380 (22.6%) properties within scope met the Scottish Housing Quality Standards (SQHS). Meeting energy efficiency elements is a significant part of SHQS. Indicator remains in the lowest quartile.	<ul style="list-style-type: none"> <li>Continue to reduce the carbon impact arising from Housing and Property Services</li> </ul> <p>Q3 update (75% complete) – Housing Improvement Plan reported to Housing and Community Safety Committee on 7 May 2024 detailed plan to improve energy performance of our housing stock. Work</p>	Phased improvement of energy efficiency within corporate buildings and housing stock.

		<p>progressing by internal contractor (DLO) and external contractors to undertake improvements. Final figure will be reported as part of the Annual Return on the Charter (ARC) to the Scottish Housing Regulator in April 2025. Significant investment has been undertaken extending to more than £6m on a variety of improvement measures including insulation and upgrading heating systems. Due to time lag in updating certification and method of reporting no interim figures are currently available that accurately present progress.</p> <p><i>(Source: Housing and Property Service Plan 2024-25)</i></p>	
<b>Economic Development</b>			
20	<p>The percentage of unemployed people assisted into work from Council operated / funded employability Programmes more than halved to 4.3% with 65 people supported into work.</p>	<p>Delays in confirmation of grant funds resulted in reduced numbers progressing into MERI Scheme, coupled with a reduction in applications from employers due to the inability within the Scheme to carry forward committed funds. Delays also meant the procurement of the new SWAP vocational skills was later than initially planned with the programme being active for only 6 of the intended 12 months. Increasing client mental health issues has also been a contributory factor with those affected being further away from entering employment. Job outcomes is just one of many other positive outcomes that were reported in 2023/24, for example, 90 started the SWAP programme, 102 engaged with personal development training and 50 progressed in college / university.</p> <p>In the previous 2 reporting years, due to Covid recovery measures, there was significant additional investment in employability, so higher-than-average numbers being assisted into employment were reported.</p> <p>With these challenges resolved for the 2024/25 reporting, figures to date show Job outcomes have increased, with the SWAP programme having a positive impact on results, the overall position continues to be closely monitored.</p>	<p>Increase the number of individuals who are participating in learning, training and employment opportunities</p>

		<i>(Source: Economic Growth and Development Service Plan 2024-25)</i>	
21	The proportion of properties receiving superfast broadband increased slightly to 87.8%.	Taken from Connected Nations Annual Report by OFCOM. According to a Scottish Government response, the rollout of the R100 broadband scheme will not be completed until 2028 in Moray. The programme is behind on initial time targets, The programme comprises of three strands of activity, the R100 contracts, R100 Scottish Broadband Voucher Scheme and continued expansion of commercial coverage, including emerging technologies such as Low Earth Orbit satellite connectivity.	Conclude R100 contract delivery in Moray during 2028
<b>Financial Sustainability</b>			
22	Financing Costs to Net Revenue Stream is an indicator of affordability, it highlights the revenue implications of existing and proposed capital expenditure by identifying the proportion of the revenue budget required to meet financing costs, net of investment income. Moray reported a ratio of 8.7. Indicator remains in the lowest quartile.	Prudential Indicators are reported to Council and reflective the ongoing general requirement to increase borrowing to fund capital expenditure in the capital plan, particularly in the Learning Estate and the Moray Growth Deal. This is factored into the Council's financial planning and is used as a tool for assessing affordability of the capital plan,	Ensure a financially sustainable future
23	The need for budgets and forecasts to reflect actual spending becomes increasingly important with decreasing or lower levels of usable reserves to draw on and is measured in the Actual outturn as a percentage of budgeted expenditure. Moray achieved an Actual outturn of 97.1%. Indicator remains in the lowest quartile.	Patterns of budgeting spend are impacted across all local authorities, albeit in different ways, although an increase in the level of reserves held was a common feature. Budget manager training, key to an accurate forecast was reviewed and updated.	Ensure a financially sustainable future

## Results improved / worsened (past 12 months for results published)

## APPENDIX 2




### Results that improved by 5% or >

- The cost per Pre-School Education place reduced by 10% to £9,834, a 4% reduction in gross expenditure and a 6% increase in number of places contributory factors.
- Tariff score in SIMD Quintile 2 improved by 7% to 620, albeit result remains in lowest quartile.
- 14% reduction in the cost of collecting Council Tax per dwelling, due to an overall cost reduction and a slight increase in the number of dwellings.
- An initial decision was made within 15 days for almost all Community Care Grants.
- Proportion of Discretionary Housing Payments spent increased to 90%.
- Reduced gross expenditure and a minor change in the number of long-stay residents supported has led to a reduction in the residential care home cost per week per resident.
- Proportion of adult care services graded good or better improved to 81%.
- The number of bed days people (75+) spend in hospital when ready to be discharged fell by 44%, against a slight increase in population (+75) leading to an improved delayed discharge rate.
- Increased attendance and reduced net expenditure resulted in a reduced cost per attendance at sports facilities.
- Proportionately greater increase in number of library visits than net expenditure reduced the cost per library visit.
- Reduced cost of street cleaning due to decrease in net expenditure against a slight increase in estimated population.
- Decreases in gross expenditure in Trading Standards and Environmental Health, has resulted in a decrease in cost per 1,000 population across both indicators.
- Slight improvement in proportion of council dwellings meeting SHQS, the indicator remains in the lowest quartile.

### Results that worsened by 5% or >

- Tariff scores dropped in five of six measures, and by over 5% in SIMD Quintile 1. All feature is the lowest quartile.
- Sickness absence days for both Teacher and Employee (non-teacher) have increased, due to an increase in days lost and reduction (teachers) or minimal change to staff numbers.
- £490k of Scottish Welfare Fund budget was spend, 112% of budget.
- Homecare costs per hour for people aged 65 or over increased with a 27% increase in homecare expenditure against a slight increase in care hours.
- Satisfaction relating to adult social care dropped in all four measures, and by over 5% in two measures.
- Proportionately greater increase to parks and open spaces net expenditure than that of mid-year population estimate resulting in a greater cost per 1,000 population.
- Cost of roads per kilometre increased slightly due to rise in gross expenditure, the indicator result remains in the top quartile.
- Drop in proportion of adults satisfied with street cleaning based on 3 year rolled averages.
- The percentage of unemployed people assisted into work from council employability programmes reduced by over 50% dropping into the lowest quartile.
- Average time per business and industry planning application (weeks) increased slightly but result remains within the top quartile.
- Gross expenditure on Economic Development & Tourism decreased from £8.2m to £7.4m, reducing investment per 1,000 population to £78k, performance remains below the national average and in the bottom quartile.
- Total usable reserves as a percentage of annual budgeted revenue dropped to 19%.

**APPENDIX 3**

<b>Table Legend</b>			
<b>Relative Change</b>	<b>Short Term Trend</b>	<b>Rank 2021/22</b>	
<b>2020/21 to 2021/22</b>	<b>Result to Previous Year</b>	<b>Local Authorities (32)</b>	<b>Family Group (8)</b>
Result improving by 5% or more	 improved	1 <sup>st</sup> quartile	1 <sup>st</sup> quartile
Result worsened by 5% or more	 worsened	2 <sup>nd</sup> quartile	2 <sup>nd</sup> quartile
	 no change	3 <sup>rd</sup> quartile	3 <sup>rd</sup> quartile
		4 <sup>th</sup> quartile	4 <sup>th</sup> quartile

N/A<sup>1</sup> Data no longer collected nationally / locally  
 N/A<sup>2</sup> Result below 5; not published to protect confidentiality  
 N/A<sup>3</sup> Data not yet published

## Overview of Local Government Benchmarking Framework Indicator Results

	Note	Indicator Description	Moray					National Average	Relative Change 2022/23 to 2023/24		Rank 2023/24	
			2019/20	2020/21	2021/22	2022/23	2023/24	2023/24	% change	Short Term Trend	Nat (32)	FG (8)
Children's Services (A)		CHN 1: Cost per primary school pupil (£)	6,050	6,156	6,500	6,926	6,922	7,213	-0.1	↑	9	2
		CHN 2: Cost per secondary school pupil (£)	8,592	8,381	8,458	8,828	8,920	8,957	1.0	↓	15	4
		CHN 3: Cost per pre-school education place (£)	6,127	8,623	10,476	10,897	9,834	11,659	-9.8	↑	5	3
		CHN% of secondary pupils achieving 5 or more awards at Level 5	62	66	63	62	N/A <sup>3</sup>					
		% of secondary pupils achieving 5 or more awards at Level 6	34	34	30	28	N/A <sup>3</sup>					
		% of pupils living in the 20% most deprived areas Gaining 5+ awards at Level 5	N/A <sup>2</sup>	19	19	12	N/A <sup>3</sup>					
		% of pupils living in the 20% most deprived areas Gaining 5+ awards at Level 6	N/A <sup>2</sup>	19	19	12	N/A <sup>3</sup>					
		Gross Cost of "Children Looked After" in Residential Based Services per child per week (£)	5,748	5,417	4,564	3,155	N/A <sup>3</sup>					
		Gross Cost of "Children Looked After" in a Community Setting per child per week (£)	503	463	492	460	N/A <sup>3</sup>					
		% of children being looked after in the community	81.4	82.2	80.6	75.3	N/A <sup>3</sup>					
		% of adults satisfied with local schools (rolling 4 years)	77.0	79.3	79.3	76.7	73.0	70.7	-3.7	↓	14	5
	1	% of pupils entering positive destinations	93.1	94.1	96.2	95.1	93.8	95.7	-1.3	↓	30	7
	2	Overall average total tariff	799	877	886	841	831	918	-1.2	↓	26	7
	3	Overall average total tariff SIMD Quintile 1	939	887	735	571	378	658	-33.8	↓	29	8

	Note	Indicator Description	Moray					National Average	Relative Change 2022/23 to 2023/24		Rank 2023/24	
			2019/20	2020/21	2021/22	2022/23	2023/24	2023/24	% change	Short Term Trend	Nat (32)	FG (8)
	4	Overall average total tariff SIMD Quintile 2	687	635	637	581	620	762	6.7	↑	30	7
	5	Overall average total tariff SIMD Quintile 3	729	868	868	820	780	889	-4.9	↓	31	7
	6	Overall average total tariff SIMD Quintile 4	836	954	944	921	917	1,049	-0.4	↓	29	7
	7	Overall average total tariff SIMD Quintile 5	903	959	1,005	977	970	1,260	-0.7	↓	29	7
	8	% P1, P4 & P7 pupils combined achieving expected CFE Level in Literacy	N/A <sup>1</sup>	63.9	65.1	67.9	70.6	74.0	2.7	↑	28	6
	9	% P1, P4 & P7 pupils combined achieving expected CFE Level in Numeracy	N/A <sup>1</sup>	67.8	71.8	75.5	76.5	80.3	1.0	↑	28	6
		Literacy Attainment Gap (P1,4,7 combined) – percentage point gap between the least and most deprived pupils	N/A <sup>1</sup>	19.8	26.3	32.1	N/A <sup>3</sup>					
		Numeracy Attainment Gap (P1,4,7 combined) – percentage point gap between the least and most deprived pupils	N/A <sup>1</sup>	17.5	24.7	26.6	N/A <sup>3</sup>					
		% of children meeting developmental milestones	95.6	96.0	84.9	87.3	N/A <sup>3</sup>					
	10	% of funded early years provision which is graded good/better	78.3	85.2	86.9	87.5	84.1	89.8	-3.4	↓	28	7
		School attendance (%)	N/A <sup>1</sup>	93.8	N/A <sup>1</sup>	91.2	90.8	90.3	-0.4	↓	12	3
		School attendance rates (LAC, %)	N/A <sup>1</sup>	89.4	N/A <sup>1</sup>	83.4	N/A <sup>3</sup>					
		School exclusion rates per 1,000 pupils	N/A <sup>1</sup>	14.2	N/A <sup>1</sup>	20.2	N/A <sup>3</sup>					
		School exclusion rates per 1,000 looked after children	N/A <sup>1</sup>	125.0	N/A <sup>1</sup>	156.0	N/A <sup>3</sup>					

	Note	Indicator Description	Moray					National Average	Relative Change 2022/23 to 2023/24		Rank 2023/24	
			2019/20	2020/21	2021/22	2022/23	2023/24		2023/24	% change	Short Term Trend	Nat (32)
		% participation for 16-19 year-olds	93.5	91.8	91.6	94.5	93.1	92.7	-1.4	↓	17	7
		% of child protection re-registrations within 18 months	7.5	2.3	9.8	0	N/A <sup>3</sup>					
		% LAC with more than 1 placement in the last year (Aug-July)	25.0	14.9	14.5	11.8	N/A <sup>3</sup>					
		% of children living in poverty (after housing costs)	23.4	21.3	24.1	23.9	N/A <sup>3</sup>					
Corporate Services (B)		Support Services as a % of Total Gross Expenditure	4.2	4.1	3.9	3.8	3.7	4.1	-0.1	↑	14	5
		% of the highest paid 5% employees who are women	54.7	61.1	62.7	59.5	61.2	59.8	1.7	↑	10	4
	11	The gender pay gap (%)	6.4	6.2	7.0	5.3	4.6	1.7	0.8	↑	29	7
		Cost of collecting Council Tax per dwelling	10.12	9.24	8.67	7.96	6.86	5.89	-13.8	↑	17	4
	12	Sickness Absence days per Teacher	6.8	4.5	6.0	7.9	9.6	7.6	21.4	↓	29	7
		Sickness Absence days per Employee (non-teacher)	12.7	8.7	11.1	12.8	14.0	13.9	8.9	↓	17	5
		% of income due from Council Tax received by the end of the year	97.0	95.8	96.7	96.7	96.2	95.5	-0.5	↓	16	5
	13	% of invoices sampled that were paid within 30 days	87.3	84.0	85.5	89.4	89.4	93.1	0.0	▬	26	6
		% of Crisis Grant Decisions within 1 day Note: 2024/25 result 99.5%	94.3	98.5	98.3	97.8	98.3	94.0	0.5	↑	13	4
		% of CCG Grant Decisions within 15 days Note: 2024/25 result 100.0%	85.3	91.0	95.0	89.3	98.0	83.3	8.7	↑	15	5

	Note	Indicator Description	Moray					National Average	Relative Change 2022/23 to 2023/24		Rank 2023/24	
			2019/20	2020/21	2021/22	2022/23	2023/24		2023/24	% change	Short Term Trend	Nat (32)
		Proportion of SWF Budget Spent	84.3	64.3	99.0	123.9	111.5	128.9	-12.4	↓	22	5
		Proportion of DHP Funding Spent	91.3	90.6	75.6	79.8	90.0	101.0	10.2	↑	23	4
Assets (B)	14	% of operational buildings that are suitable for their current use	98.2	98.2	97.6	97.5	97.4	85.5	-0.1	↓	1	1
		% of internal floor area of operational buildings in satisfactory condition	53.9	66.9	54.9	56.3	56.3	89.8	-0.0	▬	32	8
Adult Social Work (A)		Home Care costs per hour for people aged 65 or over (£)	40.98	32.30	26.74	25.27	31.5	33.61	24.7	↓	12	4
		Self-Directed Support spend on people aged 18 or over as a % of total Social Work spend on adults	4.1	5.0	3.6	4.6	4.8	9.0	0.2	↑	20	6
		% of people aged 65 or over with long term care needs receiving personal care at home	62.2	62.0	61.0	59.8	62.7	62.6	2.9	↑	17	3
		% of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life (rolling 4 years)	79.2		73.3		69.3	69.8	-3.9	↓	19	7
		% of adults supported at home who agree that they are supported to live as independently as possible	82.7		79.3		71.9	72.4	-7.5	↓	21	6
		% of adults supported at home who agree that they had a say in how their help, care or support was provided	79.7		70.2		59.5	59.6	-10.7	↓	20	7
	15	% of carers who feel supported in their caring role	30.7		31.6		28.2	31.2	-3.4	↓	26	7

	Note	Indicator Description	Moray					National Average	Relative Change 2022/23 to 2023/24		Rank 2023/24	
			2019/20	2020/21	2021/22	2022/23	2023/24		2023/24	% change	Short Term Trend	Nat (32)
		Residential costs per week per resident for people aged 65 or over (£)	461	578	490	673	556	723	-17.5	↑	4	1
		Rate of readmission to hospital within 28 days per 1,000 discharges (%)	77.7	100.9	85.9	80.5	76.5	103.9	-4.9	↑	4	1
		Proportion of care services graded 'good' (4) or better in Care Inspectorate inspections (%)	75.2	79.8	80.0	74.0	81.1	77.0	7.1	↑	15	4
		Number of days people spend in hospital when they are ready to be discharged, per 1,000 population (75+)	768	493	778	1058	952	846	-10.0	↑	21	6
Culture & Leisure (B)		Gross cost per attendance at Sports facilities (£)	-0.31	21.74	2.94	2.58	1.80	4.35	-30.1	↑	5	2
	16	Cost per Library visit (£)	1.81	3.42	3.04	6.91	5.44	2.38	-21.3	↑	28	6
		Cost of Museums per visit (£)	2.41	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>					
		Cost of Parks & Open Spaces (£) per 1,000 population	12,669	14,080	16,874	16,779	18,010	23,362	7.3	↓	8	2
		% of adults satisfied with Libraries (rolling 4 years)	77.6	82.9	82.3	79.3	78.0	67.0	-1.3	↓	5	3
		% of adults satisfied with Parks and Open Spaces (rolling 4 years)	82.4	85.1	85.7	86.3	85.3	85.0	-1.0	↓	16	5
	17	% of adults satisfied with Museums and Galleries (rolling 4 years)	60.1	64.1	62.3	58.3	57.0	69.3	-1.3	↓	26	8
		% of adults satisfied with Leisure Facilities (rolling 4 years)	66.7	72.4	74.7	71.3	69.7	67.0	-1.6	↓	13	5
Environment		Net cost per Waste collection per premises (£)	44.98	40.42	37.41	41.08	39.97	78.72	-2.7	↑	2	1
		Net cost per Waste disposal per premises (£)	114.45	118.54	112.75	104.35	101.81	104.38	-2.4	↑	13	3

Note	Indicator Description	Moray					National Average	Relative Change 2022/23 to 2023/24		Rank 2023/24	
		2019/20	2020/21	2021/22	2022/23	2023/24		2023/24	% change	Short Term Trend	Nat (32)
18	Net Cost of Street Cleaning (£) per 1,000 population	8,602	8,594	9,011	9,481	8,376	15,961	-11.6	↑	4	1
	Street Cleanliness Score	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>					
	Cost of Maintenance per Kilometre of Roads (£)	8,019	4,998	5,708	6,801	7,337	13,788	7.9	↓	6	1
	% of A Class roads that should be considered for maintenance treatment (rolling 2 years)	29.2	26.6	23.2	24.1	26.8	28.9	2.7	↓	13	3
	% of B Class roads that should be considered for maintenance treatment (rolling 2 years)	25.8	22.3	18.3	18.4	21.0	32.5	2.6	↓	5	1
	% of C Class roads that should be considered for maintenance treatment (rolling 2 years)	25.2	21.3	19.3	20.6	22.7	33.4	2.1	↓	5	1
	% of unclassified roads that should be considered for maintenance treatment (rolling 2 years)	35.5	35.0	32.0	30.3	29.3	36.2	-1.0	↑	3	1
	Cost of trading standards and environmental health (£) per 1,000 population	23,342	22,203	26,647	24,759	23,513	22,804	-5.0	↑	18	6
	Cost trading standards, money advice & citizens advice (£) per 1,000 population	6,050	5,548	5,484	6,246	5,715	7,266	-8.5	↑	10	3
	Cost of environmental health (£) per 1,000 population	17,292	16,656	21,163	18,514	17,799	15,538	-3.9	↑	21	6
	% of total household waste arising that is recycled	59.0	54.9	52.2	57.8	55.2	43.5	-2.6	↓	4	2
	% of adults satisfied with refuse collection (rolling 4 years)	73.5	69.8	71.7	76.0	75.7	78.3	-0.3	↓	25	7
% of adults satisfied with street cleaning (rolling 4 years)	58.6	58.3	58.7	62.7	57.7	58.0	-5.0	↓	23	8	

	Note	Indicator Description	Moray					National Average	Relative Change 2022/23 to 2023/24		Rank 2023/24	
			2019/20	2020/21	2021/22	2022/23	2023/24	2023/24	% change	Short Term Trend	Nat (32)	FG (8)
Housing Services (A)		Gross rent arrears (all tenants) as at year end as a % of rent due for the reporting year	2.6	3.2	3.8	4.5	4.7	9.5	0.2	↓	2	1
		% of rent due in the year that was lost due to voids	0.9	1.2	1.2	1.0	0.7	1.8	-0.3	↑	5	1
	19	% of council dwellings meeting Scottish Housing Quality Standard	90.7	93.8	6.3	15.5	22.6	77.8	7.1	↑	26	6
		Average number of days to complete non-emergency repairs	9.5	6.1	8.0	5.7	5.7	10.0	-1.3	▬	2	1
		% of council dwellings that are energy efficient	54.6	57.4	60.4	N/A <sup>3</sup>	N/A <sup>3</sup>					
Economic Development (B)	20	% Unemployed People Assisted into work from Council operated / funded Employability Programmes	0.6	5.3	5.9	10.1	4.3	12.1	-5.8	↓	31	7
		Cost per Planning Application	4,809	5,208	5,624	6,700	6,667	6,679	-0.5	↓	18	2
		Average time (Weeks) per Planning Application	6.4	6.7	6.2	6.3	7.2	10.7	15.5	↓	3	2
		% of procurement spent on local small / medium enterprises	21.9	23.6	25.2	24.8	23.6	30.7	-1.2	↓	21	5
		No of business gateway start-ups per 10,000 population	16.5	9.6	12.7	11.3	11.0	13.6	-2.7	↓	23	7
		Investment in Economic Development & Tourism per 1,000 population (£)	38,411	40,456	49,193	86,881	77,786	118,765	-10.5	↓	24	7
		Proportion of people earning less than the living wage (%)	24.0	21.5	19.4	13.8	14.4	10.2	0.6	↓	14	2
21	Proportion of properties receiving superfast broadband (%)	84.7	85.7	85.6	87.2	87.8	95.9	0.6	↑	27	8	

	Note	Indicator Description	Moray					National Average	Relative Change 2022/23 to 2023/24		Rank 2023/24	
			2019/20	2020/21	2021/22	2022/23	2023/24	2023/24	% change	Short Term Trend	Nat (32)	FG (8)
		Town Vacancy Rates (%)	6.9	10.9	10.6	10.6	14.1	12.3	3.5	↓	22	6
		Immediately available employment land as a % of total land allocated for employment purposes in the local development plan	24.2	34.8	14.9	14.9	14.9	24.5	0.0	▬	20	4
		Gross Value Added (GVA) per capita (£)	23,742	22,380	23,172	24,282	N/A <sup>3</sup>					
		Claimant count as a % of working age population (%) Note: 2024/25 result 2.2	2.5	4.9	3.7	2.4	2.2	3.1	-2.3	↑	7	1
		Claimant count as a % of 16-24 population (%) Note: 2024/25 result 2.6	3.7	7.1	4.7	3.0	2.7	3.3	-2.5	↑	10	2
	Financial Sustainability (B)		Total useable reserves as a % of council annual budgeted net revenue	15.0	25.1	26.3	24.8	19.0	23.9	-5.8	↓	24
		Uncommitted General fund Balance as a % of council annual budgeted net revenue	7.5	7.2	2.2	2.1	2.3	2.3	0.2	↑	14	5
22		Ratio of Financing Costs to Net Revenue Stream	9.5	8.0	8.3	8.7	8.7	5.8	0.0	▬	27	7
		Ratio of Financing Costs to Net Revenue Stream – Housing Revenue Account	21.5	21.6	20.7	22.0	23.6	20.0	1.6	↓	15	6
23		Actual outturn as a % of budgeted expenditure	96.0	89.6	91.1	93.4	97.1	99.6	3.7	↑	29	7
Climate Change (B)			CO2 emissions area wide per capita	4.88	4.0	4.83	4.64	N/A <sup>3</sup>				
		CO2 emissions area wide: emissions within scope of LA per capita	7.26	6.34	7.17	6.94	N/A <sup>3</sup>					
		CO2 emissions from Transport per capita	37.2	29.6	36.12	44.79	N/A <sup>3</sup>					
		CO2 emissions from Electricity per capita	41.81	30.65	33.6	30.91	N/A <sup>3</sup>					
		CO2 emissions from Natural Gas per capita	46.01	45.98	50.1	45.83	N/A <sup>3</sup>					

