


# Business Bulletin

## Finance and Resources Committee

**10.00am, Tuesday, 20 June 2023**

Dean of Guild Court Room, City Chambers, High Street, Edinburgh

# Finance and Resources Committee

Convener:	Members:	Contact:
<p>Convener Councillor Mandy Watt</p> 	<p>Councillor Graeme Bruce Councillor Phil Doggart Councillor James Dalgleish Councillor Euan Hyslop Councillor Lesley Macinnes Councillor Alys Mumford Councillor Vicky Nicolson Councillor Neil Ross Councillor Alex Staniforth Councillor Lewis Younie</p>	<p><a href="#">Taylor Ward</a> Committee Services <a href="#">Rachel Gentleman</a> Committee Services 0131 529 4107</p>

Recent News				Background	Contact
<p><b><u>Workforce Data Reporting</u></b></p> <p>Earlier this year Elected Members requested that we provide a follow up report on our Annual Performance detailing Key Performance Indicators (KPI's) relating specifically to our responsibilities as an employer; currently our colleagues in Human Resources provide a range of reporting throughout the course of the year, with Quarterly Workforce Dashboards being submitted to Committee for consideration alongside Deep Dives and regulatory reporting on Gender and Pay.</p> <p>We recognise that these, and our other data reporting, may not include all data indicators which Members may wish to consider and given that further information has been requested on our workforce and workforce planning at Full Council on the 1<sup>st</sup> June colleagues feel that it would be sensible, rather than potentially duplicating any work on this, to consider wider HR reporting after recesses.</p> <p>A full list of current Human Resources data reporting is provided below with links to the most recent of each of these.</p>					Nareen Owens, Service Director – HR <a href="mailto:Nareen.owens@edinburgh.gov.uk">Nareen.owens@edinburgh.gov.uk</a>
Topic	Governing Body	Cycle	Dates		
Workforce Dashboards	Finance and Resources Committee	Quarterly	20 June 2023 21 September 2023 21 November 2023 25 January 2024		
HR Deep Dives	Finance and Resources Committee	Quarterly	<a href="#">10 November 2022</a> <a href="#">25 April 2023</a>		
HR Deep Dive - Hard to Fill Roles	Finance and Resources Committee	Quarterly	20 June 2023		
HR Deep Dive - Workforce	Finance and Resources Committee	Quarterly	21 September 2023		
Pay Gap Report	Policy and Sustainability Committee	Annually	24 October 2023		
Redeployment Report	Policy and Sustainability Committee	Annually	22 August 2023		
Diversity and Inclusion	Policy and Sustainability Committee	Annually	24 October 2023		
Policy Assurance Statement	Policy and Sustainability Committee	Annually	24 October 2023		
Workforce Control Annual Report	Finance and Resources Committee	Annually	21 September 2023		

<p><b><u>Oracle Fusion Contract</u></b></p> <p>At its meeting on 16<sup>th</sup> March 2023 Council ratified the decision of this Committee to award Oracle preferred bidder status for the new HR and payroll system.</p> <p>On 19<sup>th</sup> May 2023 contracts between the Council, CGI and Oracle were signed and whilst the project is at the very early stages, a project team has now been mobilised, a high-level project plan has been agreed with all parties, and key activities such as data cleansing are under way.</p> <p>The target ‘go live’ date for the new HR and payroll system is 1 April 2024, however as detailed in previous reports to Committee the Council will seek an additional one-year extension from its current HR and Payroll provider, Midland HR. This is to ensure it has robust business continuity plans in place.</p> <p>The Governance Framework has been established and relevant Groups have been put in place to ensure close monitoring and decision making, as well as engagement, communication and training with managers and staff.</p> <p>A further update on progress of the project will be provided to Committee in September 2023.</p>		<p>Steven Wright, Lead Consultant – Employee Life Cycle and Reward  <a href="mailto:steven.wright@edinburgh.gov.uk">steven.wright@edinburgh.gov.uk</a></p>
<p><b><u>Local Government Benchmarking Framework</u></b></p> <p>On 23 May 2023, Policy and Sustainability Committee agreed to present the relevant section of the <a href="#">LGBF report</a> to the relevant Executive Committee via the Business Bulletin.</p> <p>The extracted section of the report has been appended to this Business Bulletin and includes detailed charts for the Corporate Services, Economic Development and Financial Sustainability themes.</p>	<p><a href="#">Policy and Sustainability Committee, 23 May 2023</a></p>	<p>Catherine Stewart, Lead Change &amp; Delivery Officer  <a href="mailto:catherine.stewart@edinburgh.gov.uk">catherine.stewart@edinburgh.gov.uk</a></p>

**Forthcoming activities:**

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## **LGBF 2021/22 - Corporate and Asset Management Services**

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1. This is an extract of the Corporate and Asset Management section of the Local Government Benchmarking Framework report considered at P&S Committee in May 2023. Below is the summary analysis followed by charts showing performance and relative position for all the indicators under this theme.
2. There are 14 indicators in the LGBF that relate to the efficiency and effectiveness of Corporate and Asset Management Services. 4 indicators have been added on the Scottish Welfare Fund and Discretionary Housing Payments to reflect how Local Authorities are managing these funds to alleviate the cost-of-living crisis.

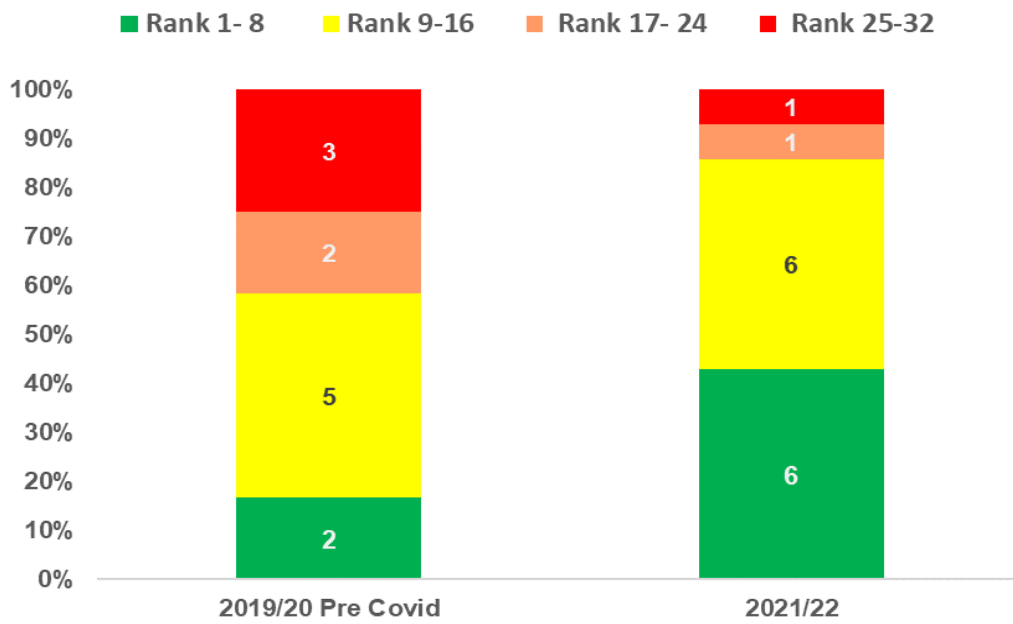
### **Corporate and Asset Management Services - national context**

3. There was a huge effort made by the local government workforce during the pandemic to maintain services and support communities. While there were pressures within the workforce pre-pandemic, these have been exacerbated by Covid, with councils currently facing constraints on three related fronts: rising absence, recruitment issues, and high staff turnover.
4. Spend on support services grew in both 2020/21 and 2021/22 counter to the long-term reducing pre-Covid trend and is currently 4% higher than pre-Covid levels. This reflects the critical role corporate support services played during the pandemic, including as an agent of Scottish Government in administering over a hundred different grant schemes, in co-ordinating the emergency response and support for local communities, and in facilitating the wholesale roll-out of homeworking for the council workforce.
5. After a period of relative stability, the growth in Scottish Welfare Fund spend accelerated sharply between 2019/20 and 2021/22 reflecting the combined pressures from Covid and the cost of living crisis
6. Further evidence of the financial hardship being experienced by local communities can be seen in the growing level of spend on Discretionary Housing Payments. These payments are administered by councils to households who require financial assistance towards their housing costs and are an important tool to prevent homelessness and help struggling households to sustain tenancies.

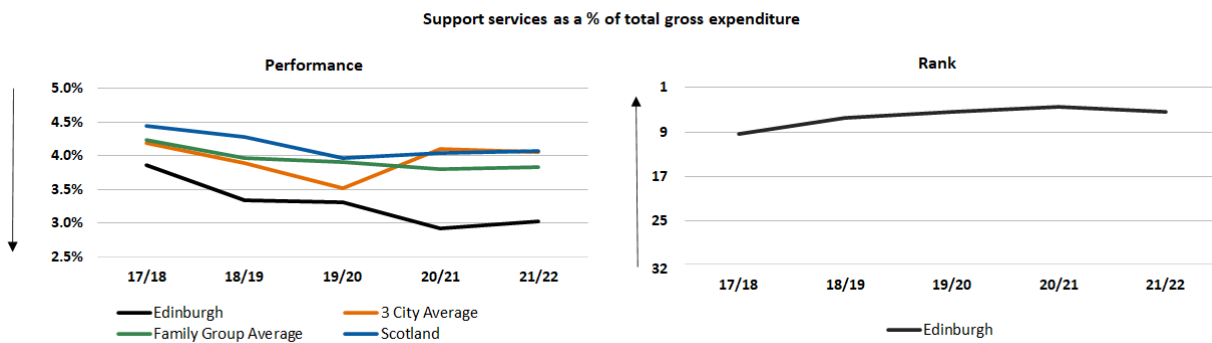
### **Corporate and Asset Management Services – 2021/22 Edinburgh**

7. Similar to the national picture, Edinburgh maintained services to support our communities as Covid restrictions were gradually removed while experiencing pressures within the workforce such as absence levels and recruitment issues. Our customer support teams continued to administer the many grants available to those in need during 2021/22 as the demand for financial support continued to grow.
8. Edinburgh continues to improve its rankings across Corporate Services between 2019/20 and 2021/22 and shown in the chart below. 12 out of the 14 indicators ranked above the national average and only two below in 2021/22.

**Chart 9: Corporate and Asset Management Services Ranking – LGBF 2021/22 compared with 2019/20**

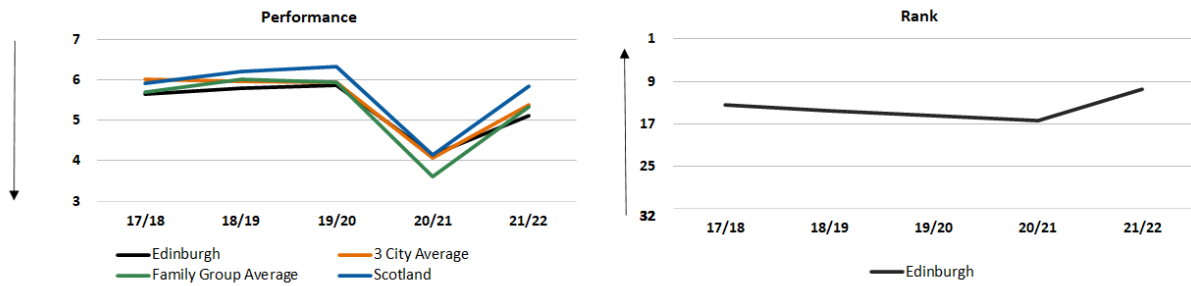


- Similarly, our performance has improved in 11 of the indicators from 2019/20 to 2021/22, and only decreased in 3. Some indicators are shown in more detail below. The full set of charts for all Corporate and Asset Management Service indicators can be found in Appendix H.
- The proportion spent on business support at around 3% remains low and below national average, family group and 3 city average.

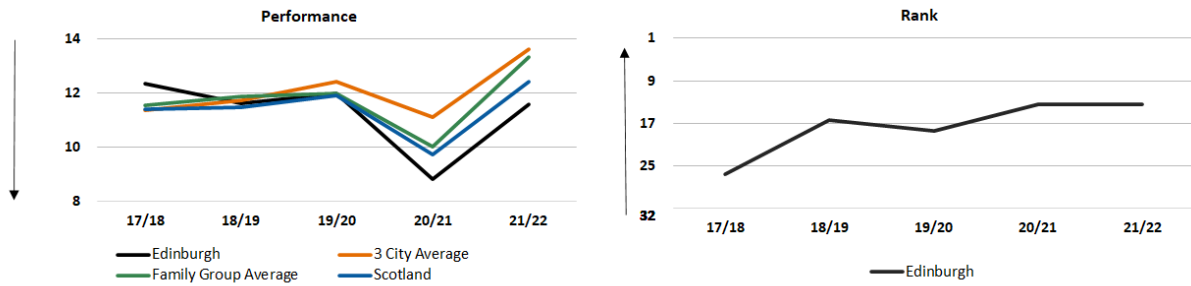


- Sickness Absence in Edinburgh rises in 2021/21, as it does nationally, due to Covid absences in 2020/21 not being included in this figure. However, sickness absence levels in Edinburgh in 2021/22 is slightly lower than pre-Covid (at 5.1 days compared to 5.9 for teaching staff and 11.6 days compared to 12 for non-teaching staff) and is lower than the three city average, the family group average and Scottish average as shown in the charts below.

Sickness absence days per teacher

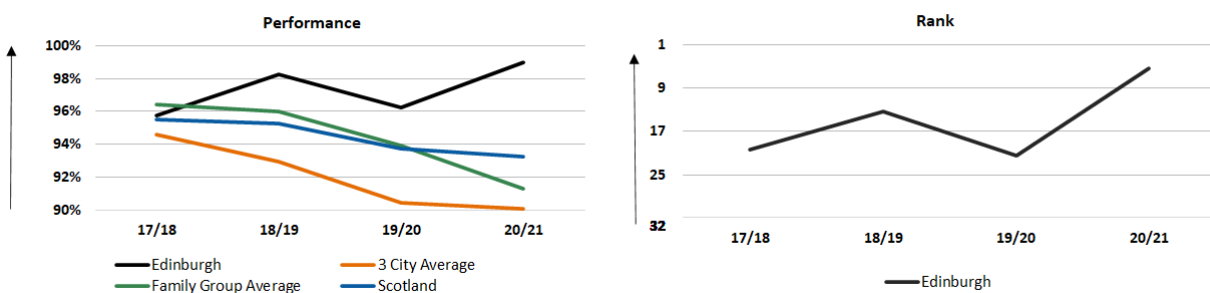


Sickness absence days per employee (non-teacher)

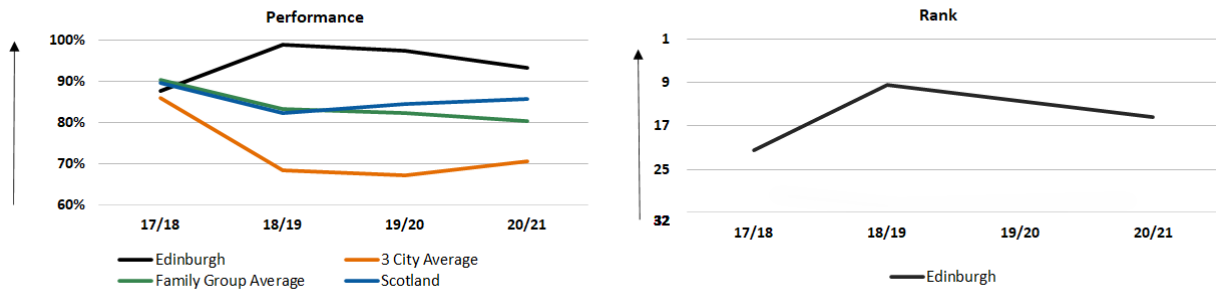


- Four new indicators have been added around the management of the Scottish Welfare Fund. The latest data for the two processing time indicators is for 2020/21 and previous year's data for all four indicators has been included to provide a picture of longer term trends for these indicators. The trend charts for all four indicators are included below.
- Crisis Grant Decisions within 1 day shows an improving trend and Edinburgh is ranked in the top quartile for the first time in 2020/21. Community Care Grants decisions within 15 days shows a gradual decrease since 2018/19 but at 93.3% remains above the national average, the family group average and the 3 city average. The proportion of Scottish Welfare Fund spent highlights the increasing number of people seeking financial support as the cost of living crisis continues.

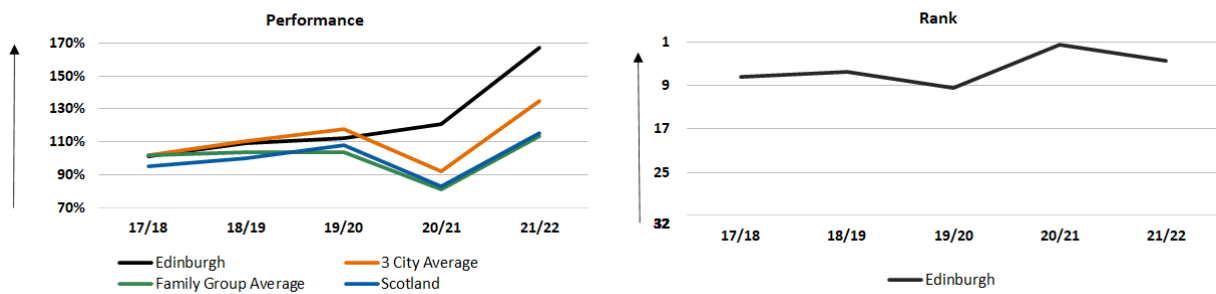
% of Crisis Grant Decisions within 1 day



% CCG Grant Decisions within 15 Days

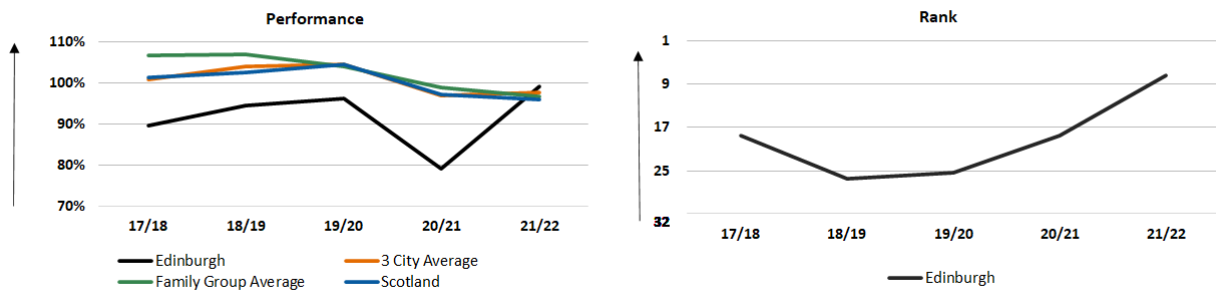


Proportion of SWF Funding Spent



14. In 2020/21 the Scottish Government following City of Edinburgh initial allocation of funding for Discretionary Housing Payment allocated a further £1M to the budget due to covid 19. Applications for Discretionary Housing Payment shortfall cases did not increase significantly and a portion of the budget was unspent.

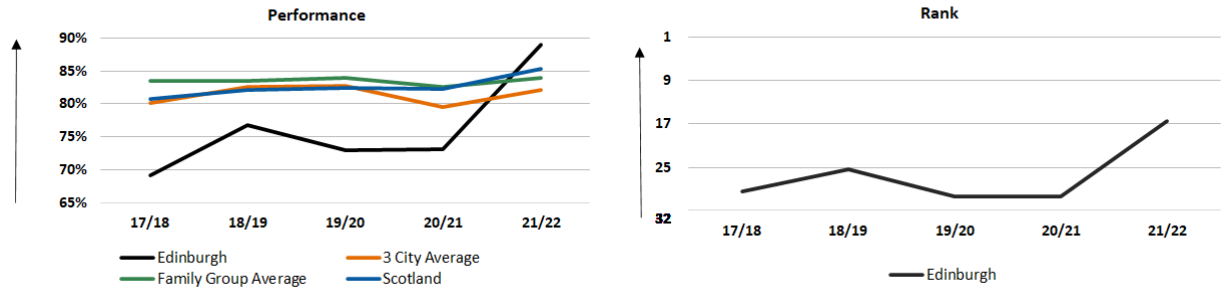
Proportion of DHP Funding Spent



15. The large rise in the % of operational buildings that are suitable for their current use seen in 2021/22 is due to a change in the data we supplied. A full review of operational buildings found many small structures such as sheds and canopies were erroneously counted as buildings and these were removed from our data for 2021/22. While this means that our 2021/22 performance is not comparable to previous years, our data is now more comparable to the other local authorities. In 2021/22 we are above the national average, three city average and just above the family group average.

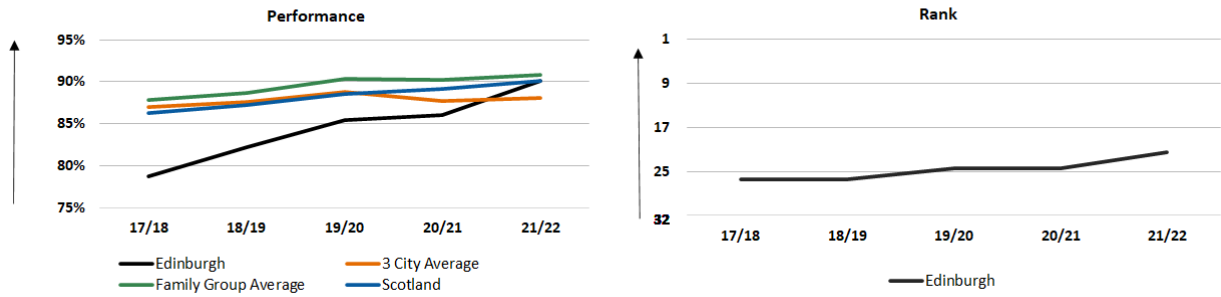


% of operational buildings that are suitable for their current use



16. The proportion of internal floor area of operational buildings in satisfactory condition has shown steady improvement over the last 5 years. Performance now matches the Scottish average but is below the family group average.

% of internal floor area of operational buildings in satisfactory condition



## LGBF 2021/22 - Corporate Services

Charts showing performance and relative position for all the indicators under this theme.

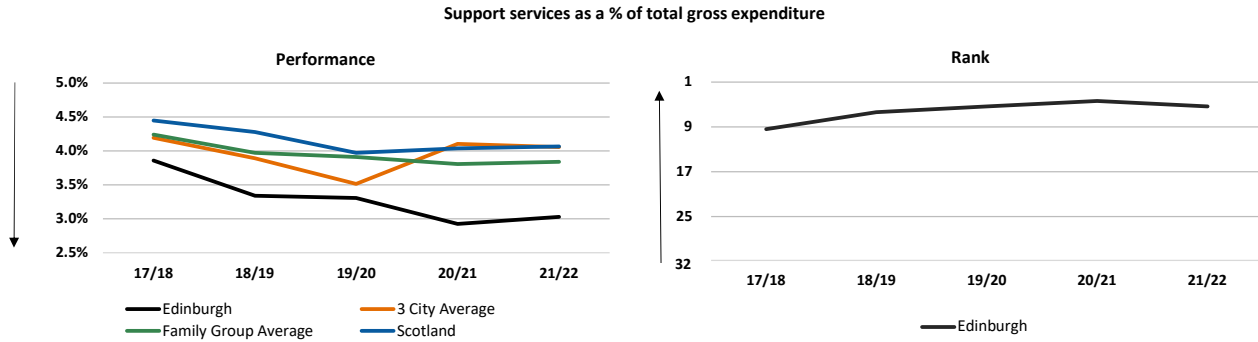
### CORP 1 Support services as a % of total gross expenditure

Performance	17/18	18/19	19/20	20/21	21/22
Edinburgh	3.9%	3.3%	3.3%	2.9%	3.0%
3 City Average	4.2%	3.9%	3.5%	4.1%	4.1%
Family Group Average	4.2%	4.0%	3.9%	3.8%	3.8%
Scotland	4.4%	4.3%	4.0%	4.0%	4.1%

Rank	17/18	18/19	19/20	20/21	21/22
Edinburgh	9	6	5	4	5
3 City Min/Max	7	9	6	7	6
3 city max	23	20	12	27	32

Family Group = Other Services

Ranking Order (1 is Highest/ Lowest) = Lowest



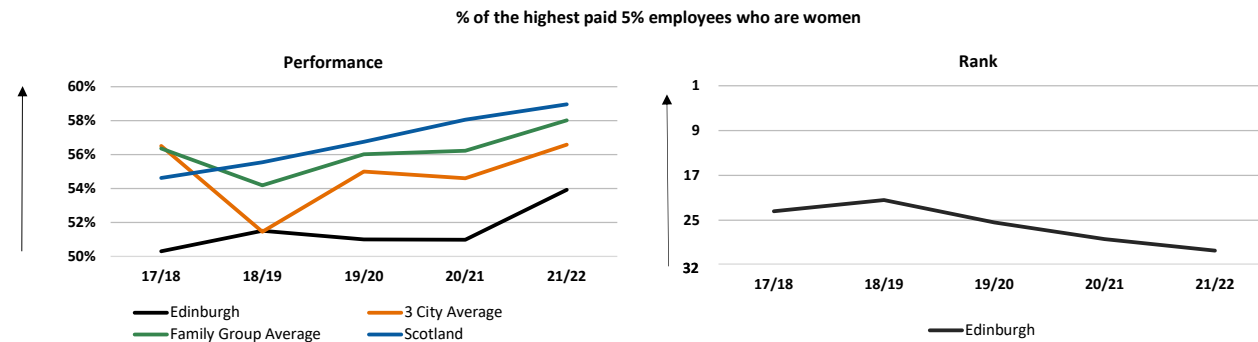
### CORP 3b % of the highest paid 5% employees who are women

Performance	17/18	18/19	19/20	20/21	21/22
Edinburgh	50%	52%	51%	51%	54%
3 City Average	57%	51%	55%	55%	57%
Family Group Average	56%	54%	56%	56%	58%
Scotland	55%	56%	57%	58%	59%

Rank	17/18	18/19	19/20	20/21	21/22
Edinburgh	23	21	25	28	30
3 City Min/Max	3	8	9	8	15
3 city max	27	29	30	30	19

Family Group = Other Services

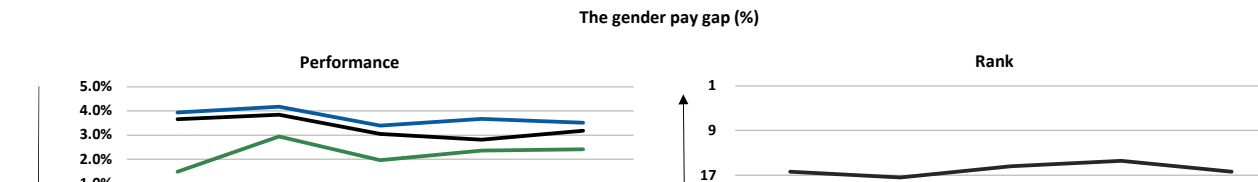
Ranking Order (1 is Highest/ Lowest) = Highest



### CORP 3c The gender pay gap (%)

Performance	17/18	18/19	19/20	20/21	21/22
Edinburgh	3.7%	3.8%	3.0%	2.8%	3.2%
3 City Average	-1.7%	0.9%	-0.3%	-0.4%	0.2%
Family Group Average	1.5%	2.9%	2.0%	2.4%	2.4%
Scotland	3.9%	4.2%	3.4%	3.7%	3.5%

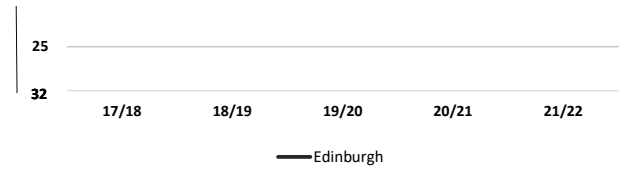
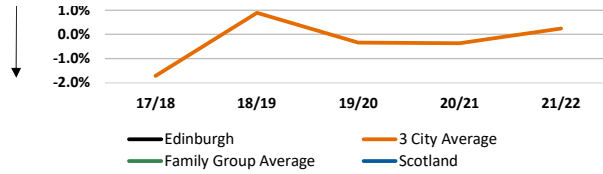
Rank	17/18	18/19	19/20	20/21	21/22
Edinburgh	16	17	15	14	16



3 City Min/Max	1	2	1	1	1
3 city max	11	11	18	16	17

Family Group = Other Services

Ranking Order (1 is Highest/ Lowest) = Lowest



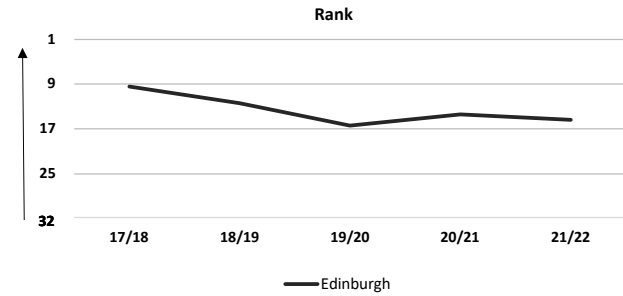
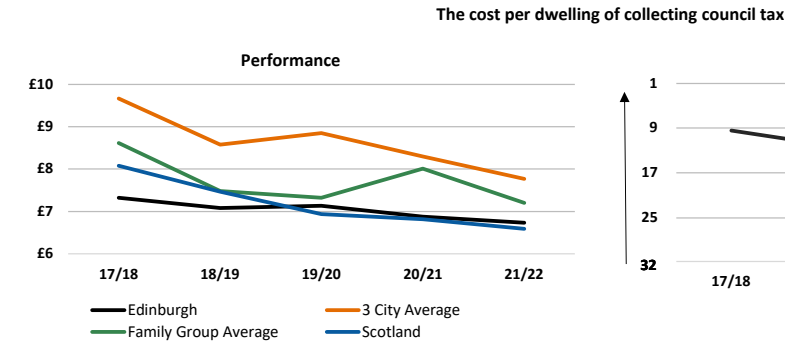
**CORP 4 The cost per dwelling of collecting council tax**

Performance	17/18	18/19	19/20	20/21	21/22
Edinburgh	£7	£7	£7	£7	£7
3 City Average	£10	£9	£9	£8	£8
Family Group Average	£9	£7	£7	£8	£7
Scotland	£8	£7	£7	£7	£7

Rank	17/18	18/19	19/20	20/21	21/22
Edinburgh	9	12	16	14	15
3 City Min/Max	7	8	10	10	17
3 city max	28	28	29	28	24

Family Group = Other Services

Ranking Order (1 is Highest/ Lowest) = Lowest



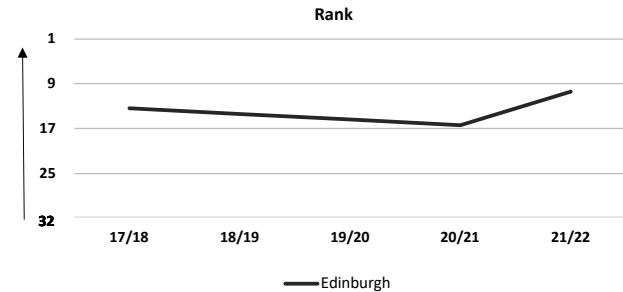
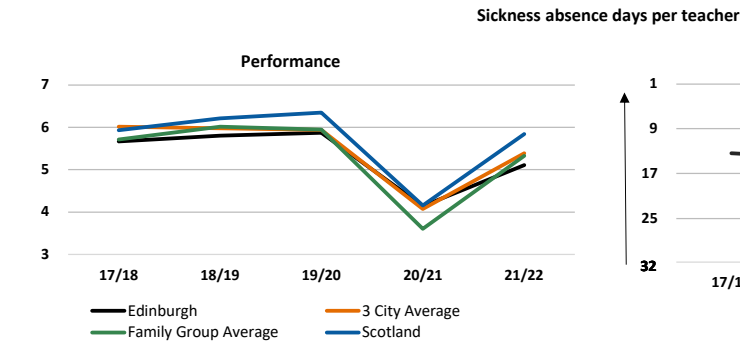
**CORP 6a Sickness absence days per teacher**

Performance	17/18	18/19	19/20	20/21	21/22
Edinburgh	6	6	6	4	5
3 City Average	6	6	6	4	5
Family Group Average	6	6	6	4	5
Scotland	6	6	6	4	6

Rank	17/18	18/19	19/20	20/21	21/22
Edinburgh	13	14	15	16	10
3 City Min/Max	6	3	8	13	7
3 city max	29	27	20	20	18

Family Group = Other Services

Ranking Order (1 is Highest/ Lowest) = Lowest



**CORP 6b Sickness absence days per employee (non-teacher)**

Performance	17/18	18/19	19/20	20/21	21/22
Edinburgh	12	12	12	9	12

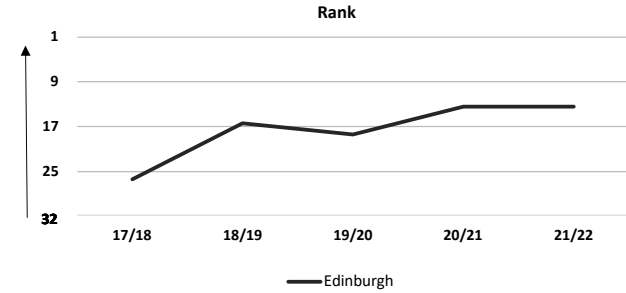
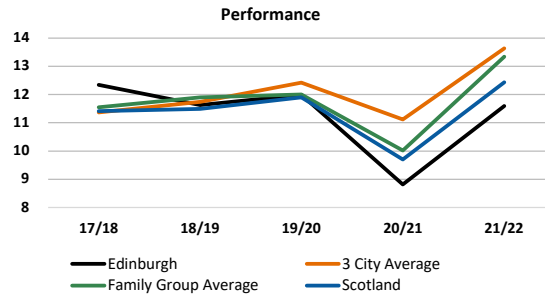
Sickness absence days per employee (non-teacher)

3 City Average	11	12	12	11	14
Family Group Average	12	12	12	10	13
Scotland	11	11	12	10	12

Rank	17/18	18/19	19/20	20/21	21/22
Edinburgh	26	16	18	13	13
3 City Min/Max	5	8	12	23	16
3 city max	27	26	27	32	29

Family Group = Other Services

Ranking Order (1 is Highest/ Lowest) = Lowest



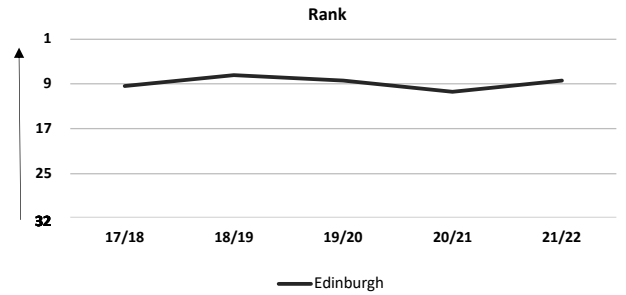
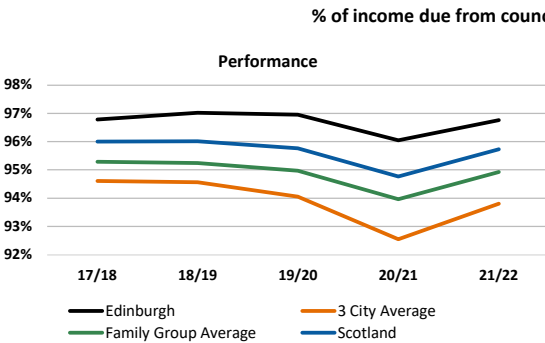
**CORP 7 % of income due from council tax received by the end of the year**

Performance	17/18	18/19	19/20	20/21	21/22
Edinburgh	97%	97%	97%	96%	97%
3 City Average	95%	95%	94%	93%	94%
Family Group Average	95%	95%	95%	94%	95%
Scotland	96%	96%	96%	95%	96%

Rank	17/18	18/19	19/20	20/21	21/22
Edinburgh	9	7	8	10	8
3 City Min/Max	27	27	27	26	24
3 city max	32	31	31	32	32

Family Group = Other Services

Ranking Order (1 is Highest/ Lowest) = Highest



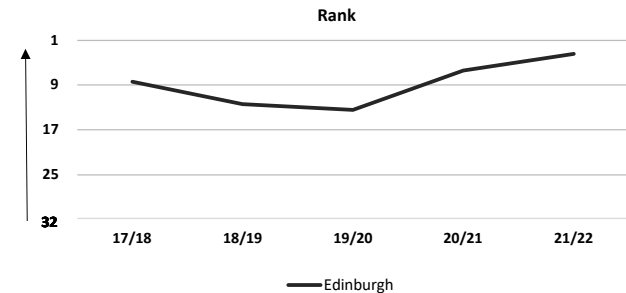
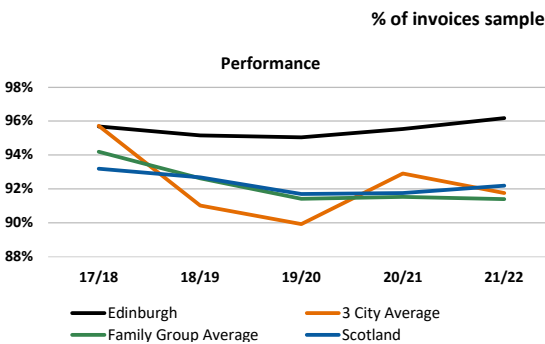
**CORP 8 % of invoices sampled that were paid within 30 days**

Performance	17/18	18/19	19/20	20/21	21/22
Edinburgh	96%	95%	95%	96%	96%
3 City Average	96%	91%	90%	93%	92%
Family Group Average	94%	93%	91%	92%	91%
Scotland	93%	93%	92%	92%	92%

Rank	17/18	18/19	19/20	20/21	21/22
Edinburgh	8	12	13	6	3
3 City Min/Max	2	3	1	3	8
3 city max	16	32	31	25	27

Family Group = Other Services

Ranking Order (1 is Highest/ Lowest) = Highest

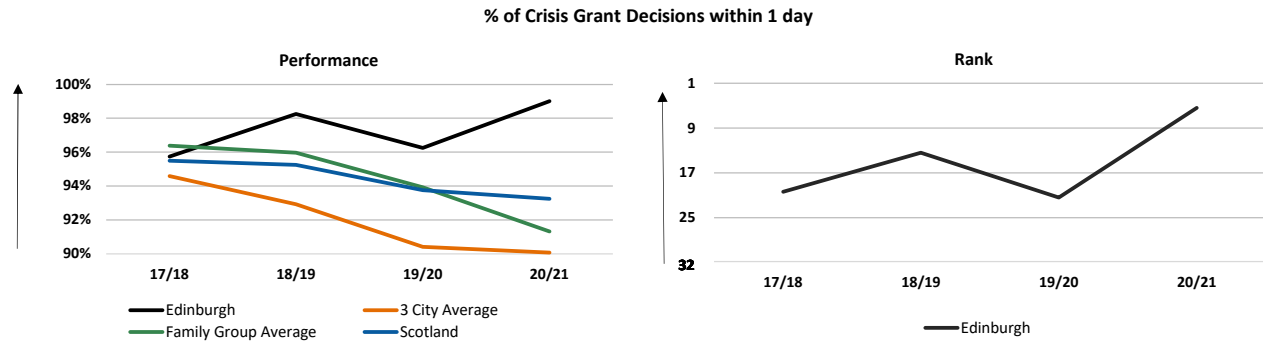


CORP 9 % of Crisis Grant Decisions within 1 day				
Performance	18/19	19/20	20/21	21/22
Edinburgh	96%	98%	96%	99%
3 City Average	95%	93%	90%	90%
Family Group Average	96%	96%	94%	91%
Scotland	96%	95%	94%	93%

Rank	18/19	19/20	20/21	21/22
Edinburgh	20	13	21	5
3 City Min/Max	13	17	21	20
3 city max	29	31	31	29

Family Group = Other Services

Ranking Order (1 is Highest/ Lowest) = Highest

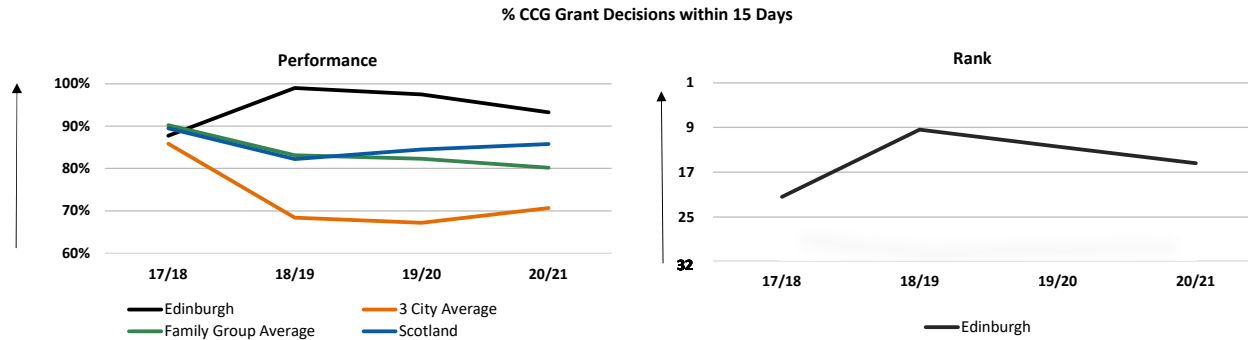


CORP 10 % CCG Grant Decisions within 15 Days				
Performance	18/19	19/20	20/21	21/22
Edinburgh	88%	99%	98%	93%
3 City Average	86%	68%	67%	71%
Family Group Average	90%	83%	82%	80%
Scotland	90%	82%	85%	86%

Rank	18/19	19/20	20/21	21/22
Edinburgh	21	9	12	15
3 City Min/Max	20	26	28	24
3 city max	26	32	32	32

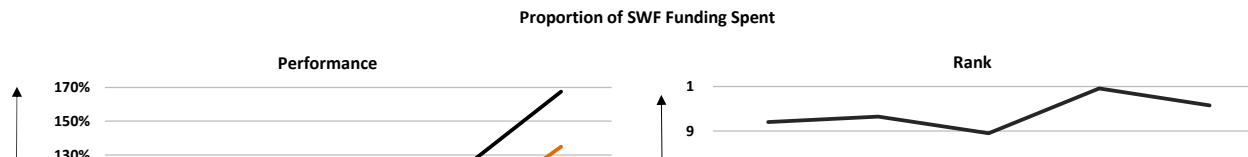
Family Group = Other Services

Ranking Order (1 is Highest/ Lowest) = Highest



CORP 11 Proportion of SWF Funding Spent					
Performance	17/18	18/19	19/20	20/21	21/22
Edinburgh	102%	109%	112%	121%	167%
3 City Average	102%	110%	118%	92%	135%
Family Group Average	102%	104%	104%	81%	114%
Scotland	95%	100%	108%	83%	115%

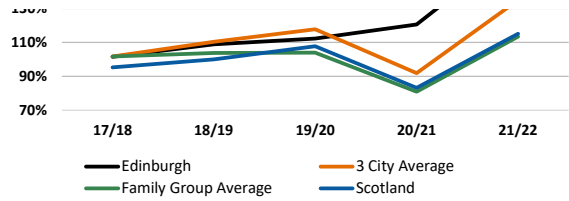
Rank	17/18	18/19	19/20	20/21	21/22
Edinburgh	9	9	9	1	9
3 City Min/Max	9	9	9	1	9
3 city max	9	9	9	1	9



Edinburgh	7	6	9	1	4
3 City Min/Max	4	2	1	5	7
3 city max	13	20	19	15	9

Family Group = Other Services

Ranking Order (1 is Highest/ Lowest) = Highest



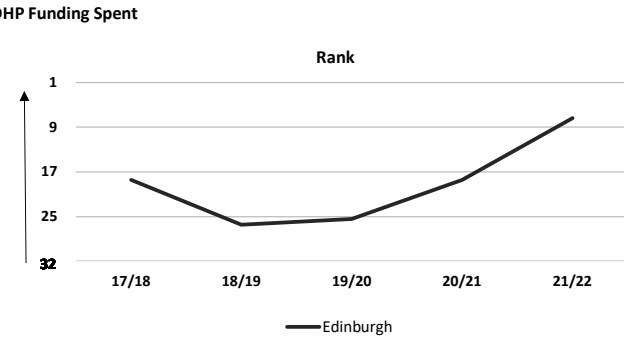
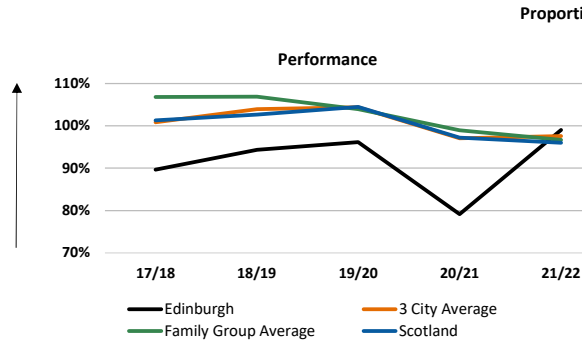
**CORP 12 Proportion of DHP Funding Spent**

Performance	17/18	18/19	19/20	20/21	21/22
Edinburgh	90%	94%	96%	79%	99%
3 City Average	101%	104%	104%	97%	98%
Family Group Average	107%	107%	104%	99%	97%
Scotland	101%	103%	104%	97%	96%

Rank	17/18	18/19	19/20	20/21	21/22
Edinburgh	18	26	25	18	7
3 City Min/Max	3	1	2	6	4
3 city max	16	10	8	9	13

Family Group = Other Services

Ranking Order (1 is Highest/ Lowest) = Highest



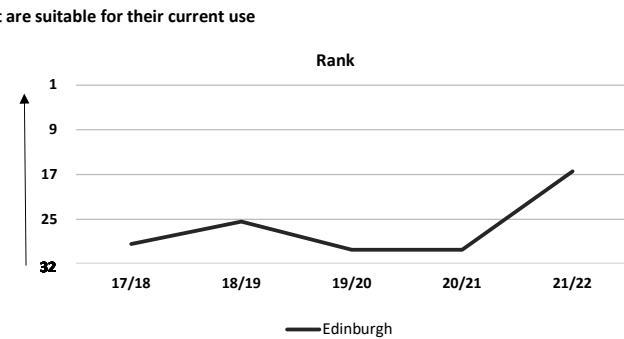
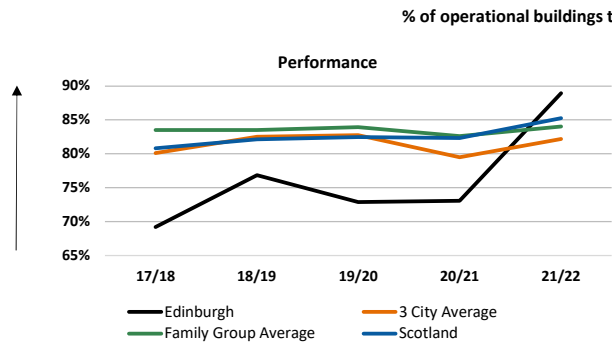
**CORP-ASSET1 % of operational buildings that are suitable for their current use**

Performance	17/18	18/19	19/20	20/21	21/22
Edinburgh	69%	77%	73%	73%	89%
3 City Average	80%	83%	83%	80%	82%
Family Group Average	84%	84%	84%	83%	84%
Scotland	81%	82%	82%	82%	85%

Rank	17/18	18/19	19/20	20/21	21/22
Edinburgh	29	25	30	30	16
3 City Min/Max	5	12	15	12	18
3 city max	28	26	27	29	28

Family Group = Other Services

Ranking Order (1 is Highest/ Lowest) = Highest



**CORP-ASSET2 % of internal floor area of operational buildings in satisfactory condition**

Performance	17/18	18/19	19/20	20/21	21/22
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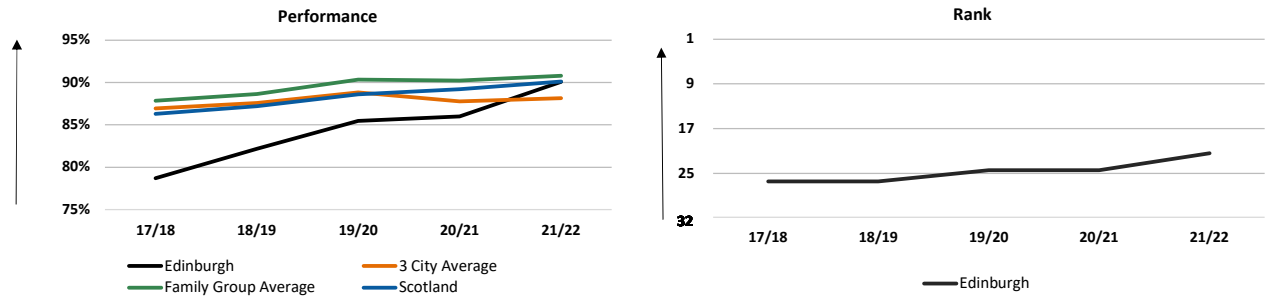
Edinburgh	79%	82%	85%	86%	90%
3 City Average	87%	88%	89%	88%	88%
Family Group Average	88%	89%	90%	90%	91%
Scotland	86%	87%	89%	89%	90%

Rank	17/18	18/19	19/20	20/21	21/22
Edinburgh	26	26	24	24	21
3 City Min/Max	10	6	7	7	5
3 city max	28	29	29	30	30

Family Group = Other Services

Ranking Order (1 is Highest/ Lowest) = Highest

% of internal floor area of operational buildings in satisfactory condition



## LGBF 2021/22 - Economic Development Services

1. This is an extract of the Economic Development Services section of the Local Government Benchmarking Framework report considered at P&S Committee in May 2023. Below is the summary analysis followed by charts showing performance and relative position for all the indicators under this theme.
2. There are 13 indicators in the LGBF that relate to the efficiency and effectiveness of Economic Development Services.

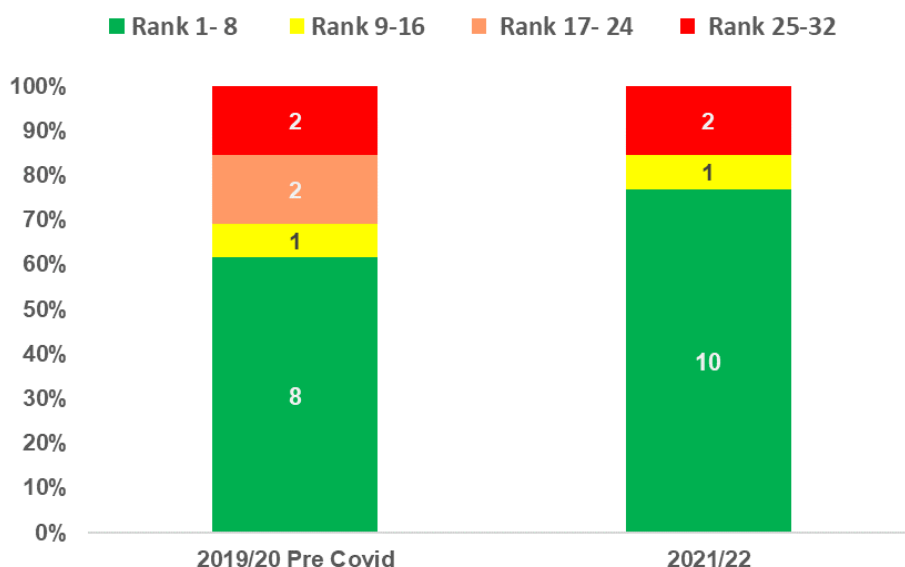
### Economic Development Services - national context

3. Expenditure on economic development increased in 2021/22, following a sharp reduction in spend in 2020/21. The increased expenditure in 2021/22 reflects a resumption in activity, which was deferred during Covid, including significant capital programmes which were paused due to the restrictions in place during the pandemic.
4. Over the longer term, the spending pattern is clear. Relative reductions continue in non-statutory services such as planning and tourism in order to provide balance to statutory and ringfenced commitments elsewhere.

### Economic Development Services – 2021/22 Edinburgh

5. While Edinburgh shows a similar dip in some economic development indicators as seen at a national level, there are also several indicators that continue a gradual improvement from 2019/20 to 2021/22.
6. This gradual improvement in the proportion of Economic Development indicators is shown by an increase in the number ranked in the top two quartiles (so above the national average) over the longer term. There are now 11 indicators in the top two quartiles up from 9 pre-Covid as shown in the chart below.

**Chart 10: 2021/22 Ranking quartiles for Edinburgh compared to 2019/20 (pre Covid)**

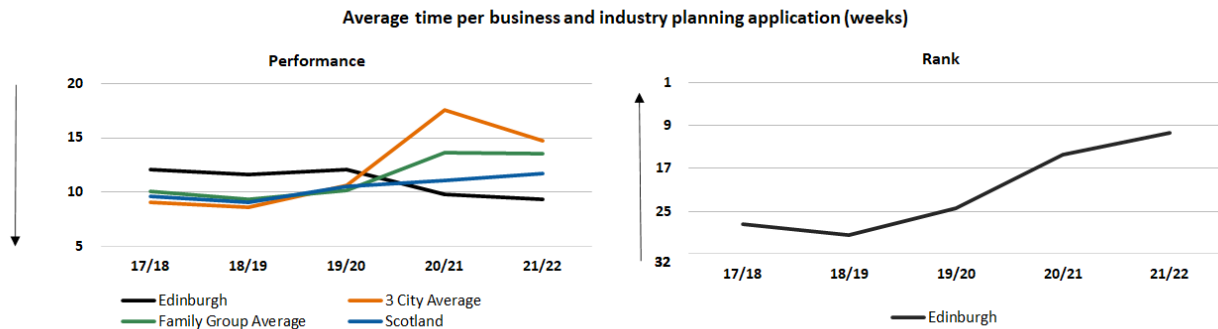


7. When looking at actual performance, a similar pattern is shown. A number of indicators show improvement from last year highlighting the impact Covid-19 restrictions had on economic development such as unemployed people assisted into work, business start ups and unemployment claimants. However there were also indicators that continue to show gradual improvement throughout 2019/20 to 2021/22

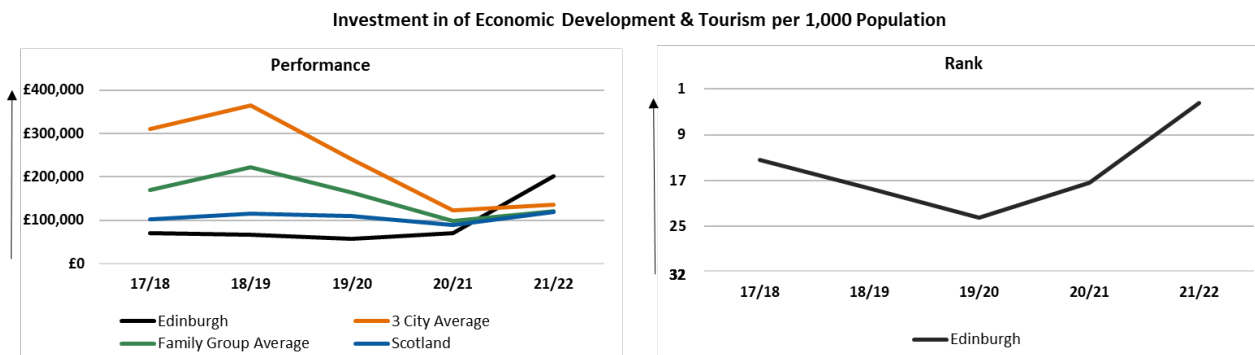


such as planning application processing times, people earning the living wage, and super broadband rates. Some of these indicators are highlighted below but a full set of charts for all Economic Development indicators can be found in Appendix I.

- Planning applications cost and time to process improved in performance and ranking with Edinburgh now performing better than the 3 city, the family group and the Scottish average. This improved performance is due to the delivery of actions set out in our improvement plan which was put in place in 2018 to drive improvements in performance and drive down application processing time. Our ranking also shows this improvement moving from 29 in 2018/19 to 10 in 2021/22

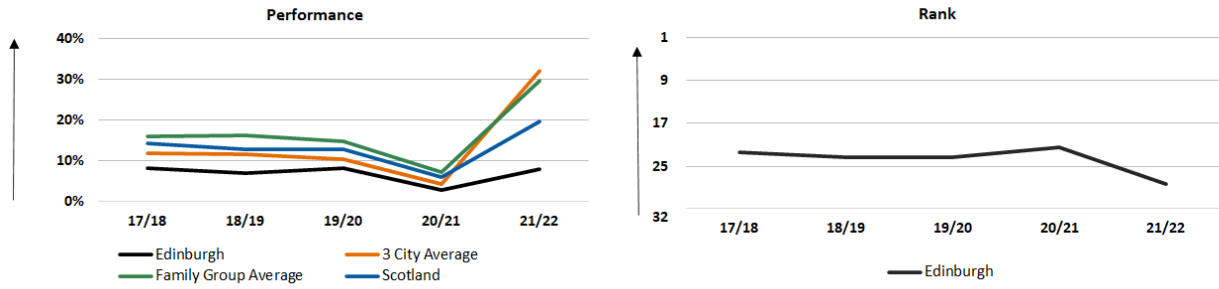


- Investment in Economic Development and tourism showed a sharp increase in 2021/22 which is attributed to a one-off capital payment for the St James Quarter when it opened in June 2021 shown in the chart below. This indicator is likely to return to 'normal' levels next year.



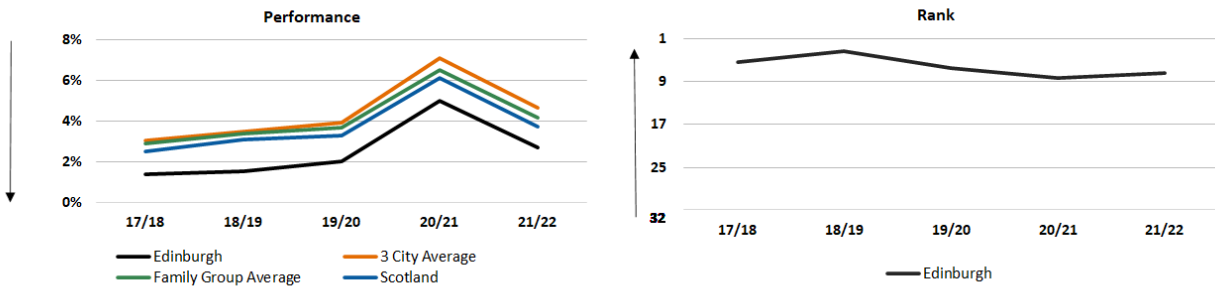
- The Council's operated/funded employability programmes which assists unemployed people into work, recovered from the effect of Covid during 2020/21 when the service could not see clients face-to-face. However, while Edinburgh's performance returned to pre-Covid levels, the national average, 3 city average and family group average all show larger increase. One reason for this is the relatively low unemployment rate in Edinburgh and therefore our employability service focus on those furthest from employment, who often move into other activity such as placements, volunteering and training, with a view to move into employment later.

**% of unemployed people assisted into work from council operated / funded employability programmes**

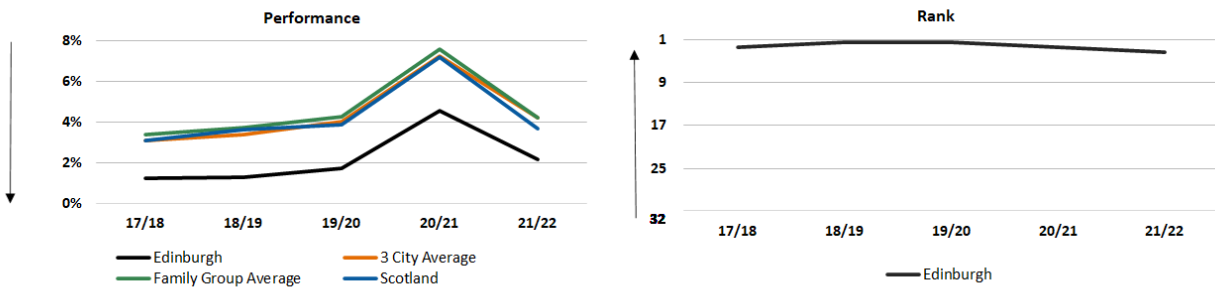


11. There was good recovery in the % of Claimant Count, which is correlating with the low unemployment rate, as a % of 16-24 Population with Edinburgh reporting a lower rate than the family group average, the three city average and below Scotland's average in 2021/22. Ranking remains high at 3.

**Claimant Count as % of Working Age Population**



**Claimant Count as % of 16-24 Population**



## LGBF 2021/22 - Economic Development Services

Charts showing performance and relative position for all the indicators under this theme.

### ECON1 % of unemployed people assisted into work from council operated / funded employability programmes:

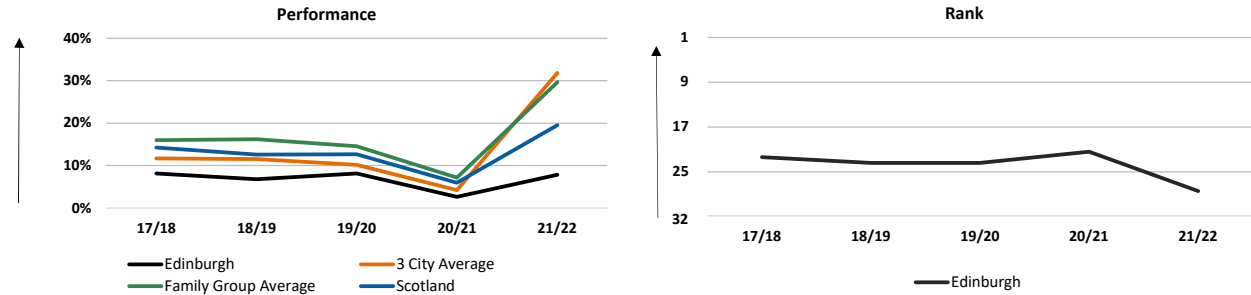
Performance	17/18	18/19	19/20	20/21	21/22
Edinburgh	8%	7%	8%	3%	8%
3 City Average	12%	11%	10%	4%	32%
Family Group Average	16%	16%	15%	7%	30%
Scotland	14%	13%	13%	6%	20%

Rank	17/18	18/19	19/20	20/21	21/22
Edinburgh	22	23	23	21	28
3 City Min/Max	12	9	16	13	2
3 city max	25	27	26	23	25

Family Group = Other Services

Ranking Order (1 is Highest/ Lowest) = Highest

### % of unemployed people assisted into work from council operated / funded employability programmes



### ECON2 Cost of planning and building standards Per Planning Application

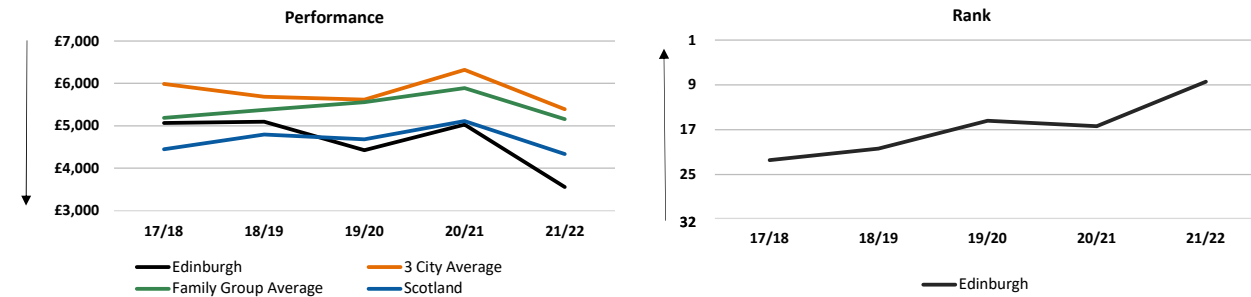
Performance	17/18	18/19	19/20	20/21	21/22
Edinburgh	£5,069	£5,102	£4,421	£5,026	£3,555
3 City Average	£5,988	£5,687	£5,621	£6,325	£5,391
Family Group Average	£5,189	£5,373	£5,554	£5,891	£5,156
Scotland	£4,446	£4,797	£4,681	£5,117	£4,337

Rank	17/18	18/19	19/20	20/21	21/22
Edinburgh	22	20	15	16	8
3 City Min/Max	20	16	11	12	16
3 city max	28	27	25	28	28

Family Group = Other Services

Ranking Order (1 is Highest/ Lowest) = Lowest

### Cost of planning and building standards Per Planning Application

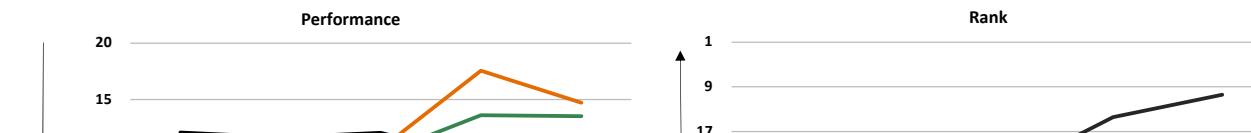


### ECON3 Average time per business and industry planning application (weeks)

Performance	17/18	18/19	19/20	20/21	21/22
Edinburgh	12	12	12	10	9
3 City Average	9	9	11	18	15
Family Group Average	10	9	10	14	14
Scotland	10	9	11	11	12

Rank	17/18	18/19	19/20	20/21	21/22
Edinburgh	27	29	24	14	10

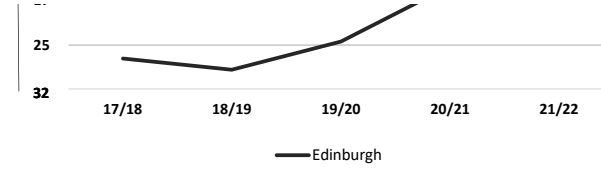
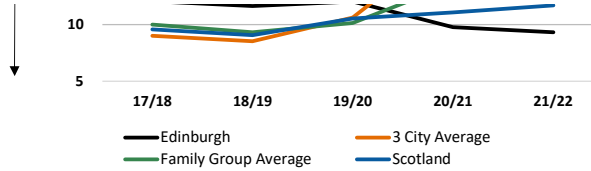
### Average time per business and industry planning application (weeks)



3 City Min/Max	8	4	17	21	24
3 city max	22	22	25	32	26

Family Group = Other Services

Ranking Order (1 is Highest/ Lowest) = Lowest

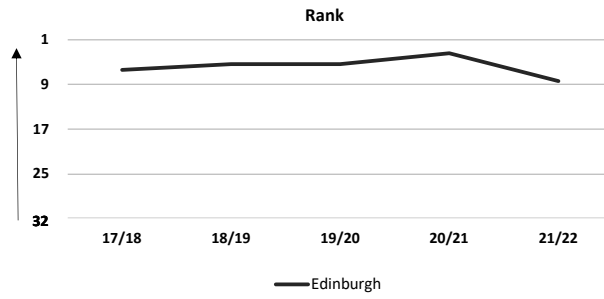
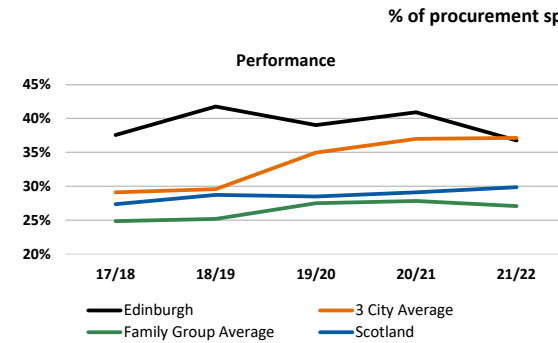


ECON4 % of procurement spend spent on local enterprises					
Performance	17/18	18/19	19/20	20/21	21/22
Edinburgh	38%	42%	39%	41%	37%
3 City Average	29%	30%	35%	37%	37%
Family Group Average	25%	25%	28%	28%	27%
Scotland	27%	29%	29%	29%	30%

Rank	17/18	18/19	19/20	20/21	21/22
Edinburgh	6	5	5	3	8
3 City Min/Max	8	9	4	5	6
3 city max	20	21	10	9	9

Family Group = Other Services

Ranking Order (1 is Highest/ Lowest) = Highest

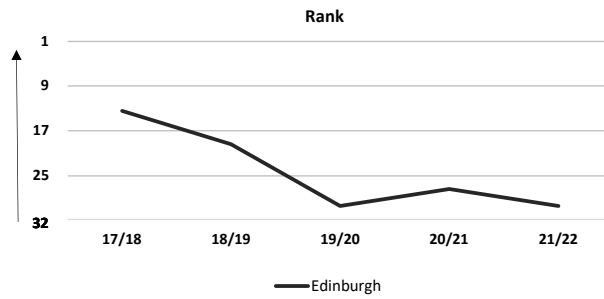
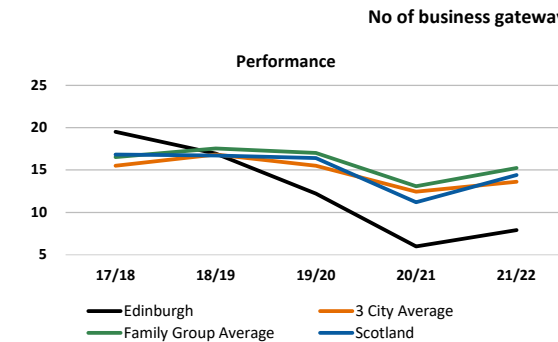


ECON5 No of business gateway start-ups per 10,000 population					
Performance	17/18	18/19	19/20	20/21	21/22
Edinburgh	20	17	12	6	8
3 City Average	15	17	16	12	14
Family Group Average	17	18	17	13	15
Scotland	17	17	16	11	14

Rank	17/18	18/19	19/20	20/21	21/22
Edinburgh	13	19	30	27	30
3 City Min/Max	4	5	7	9	13
3 city max	32	32	32	31	31

Family Group = Other Services

Ranking Order (1 is Highest/ Lowest) = Highest



ECON6 Investment in of Economic Development & Tourism per 1,000 Population					
Performance	17/18	18/19	19/20	20/21	21/22
Edinburgh	£70,968	£66,543	£57,388	£69,148	£201,520

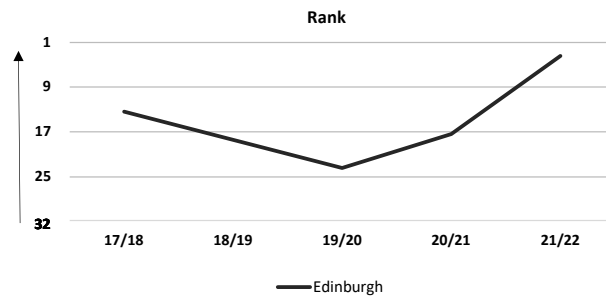
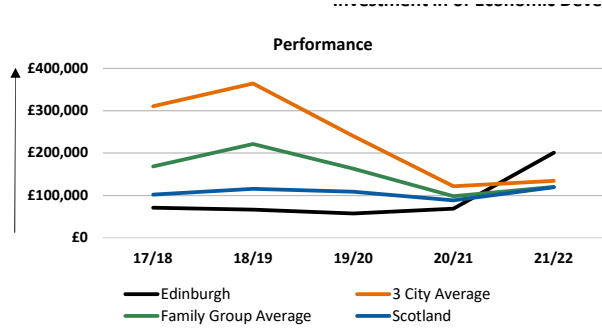
Investment in of Economic Development & Tourism per 1,000 Population

3 City Average	£310,515	£364,065	£240,214	£121,652	£134,752
Family Group Average	£168,699	£221,646	£163,117	£98,715	£120,342
Scotland	£101,950	£115,933	£109,031	£88,509	£119,388

Rank	17/18	18/19	19/20	20/21	21/22
Edinburgh	13	18	23	17	3
3 City Min/Max	1	1	2	3	4
3 city max	8	6	13	18	20

Family Group = Other Services

Ranking Order (1 is Highest/ Lowest) = Highest

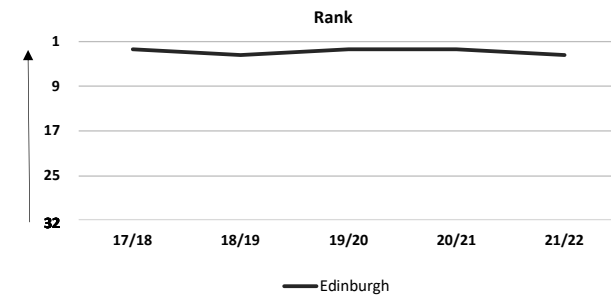
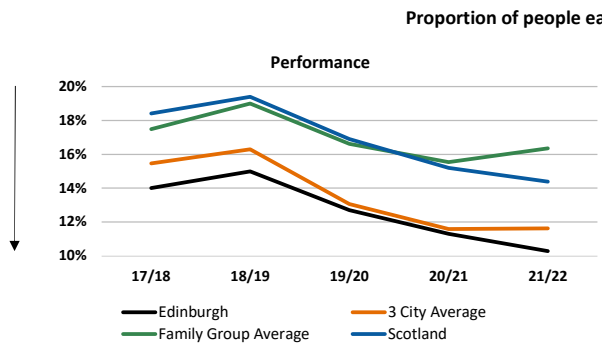


ECON7 Proportion of people earning less than the living wage					
Performance	17/18	18/19	19/20	20/21	21/22
Edinburgh	14%	15%	13%	11%	10%
3 City Average	15%	16%	13%	12%	12%
Family Group Average	17%	19%	17%	16%	16%
Scotland	18%	19%	17%	15%	14%

Rank	17/18	18/19	19/20	20/21	21/22
Edinburgh	2	3	2	2	3
3 City Min/Max	3	1	1	1	2
3 city max	6	7	5	4	8

Family Group = Other Services

Ranking Order (1 is Highest/ Lowest) = Lowest

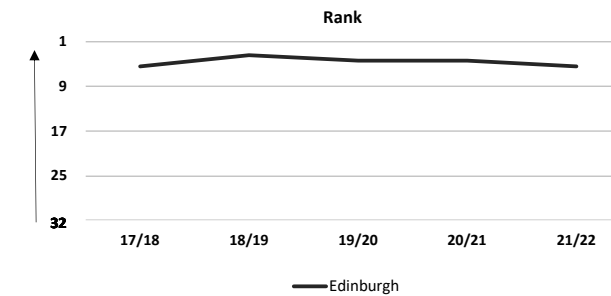
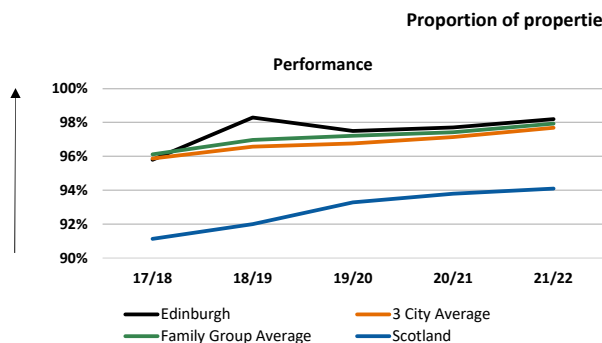


ECON8 Proportion of properties receiving superfast broadband					
Performance	17/18	18/19	19/20	20/21	21/22
Edinburgh	96%	98%	98%	98%	98%
3 City Average	96%	97%	97%	97%	98%
Family Group Average	96%	97%	97%	97%	98%
Scotland	91%	92%	93%	94%	94%

Rank	17/18	18/19	19/20	20/21	21/22
Edinburgh	5	3	4	4	5
3 City Min/Max	1	1	1	1	1
3 city max	16	17	16	16	17

Family Group = Other Services

Ranking Order (1 is Highest/ Lowest) = Highest

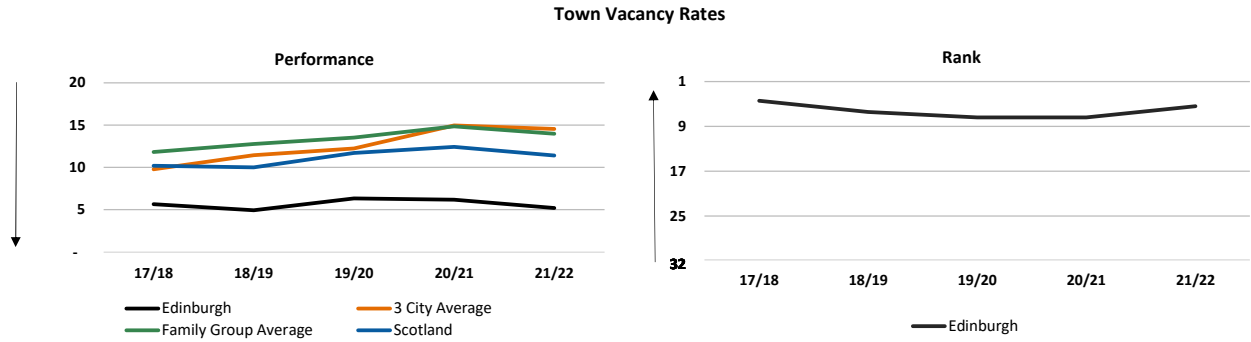


ECON9 Town Vacancy Rates					
Performance	17/18	18/19	19/20	20/21	21/22
Edinburgh	6	5	6	6	5
3 City Average	10	11	12	15	15
Family Group Average	12	13	13	15	14
Scotland	10	10	12	12	11

Rank	17/18	18/19	19/20	20/21	21/22
Edinburgh	4	6	7	7	5
3 City Min/Max	13	14	15	21	20
3 city max	17	25	25	29	27

Family Group = Other Services

Ranking Order (1 is Highest/ Lowest) = Lowest

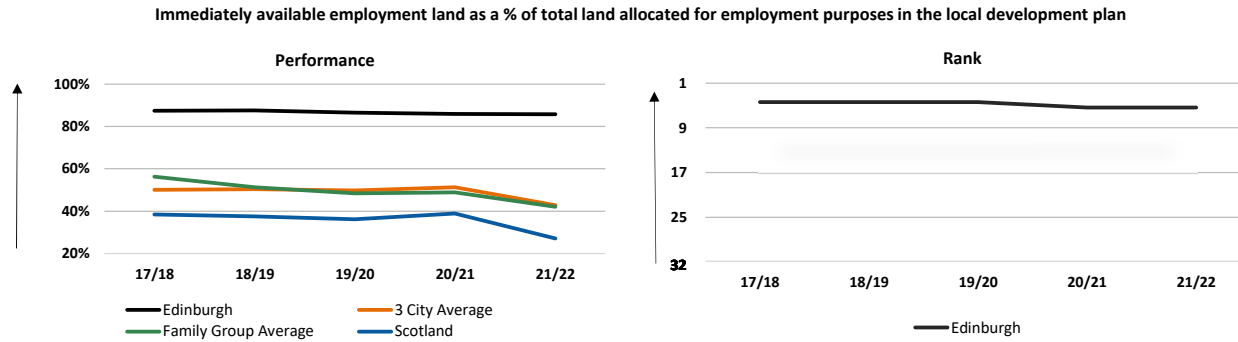


ECON10 Immediately available employment land as a % of total land allocated for employment purposes in the local development plan						
Performance	17/18	18/19	19/20	20/21	21/22	
Edinburgh	87%	87%	86%	86%	86%	86%
3 City Average	50%	50%	50%	51%	43%	
Family Group Average	56%	51%	48%	49%	42%	
Scotland	38%	38%	36%	39%	27%	

Rank	17/18	18/19	19/20	20/21	21/22
Edinburgh	4	4	4	5	5
3 City Min/Max	6	6	6	6	7
3 city max	21	24	23	23	22

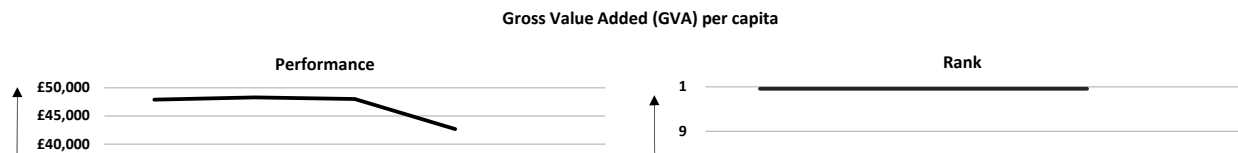
Family Group = Other Services

Ranking Order (1 is Highest/ Lowest) = Highest



ECON11 Gross Value Added (GVA) per capita					
Performance	17/18	18/19	19/20	20/21	21/22
Edinburgh	£47,865	£48,274	£48,004	£42,680	
3 City Average	£34,520	£34,448	£35,096	£31,425	
Family Group Average	£26,470	£26,668	£27,054	£24,157	
Scotland	£27,115	£27,078	£27,284	£24,721	

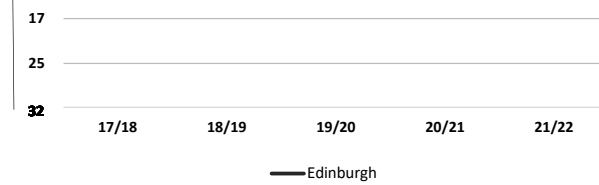
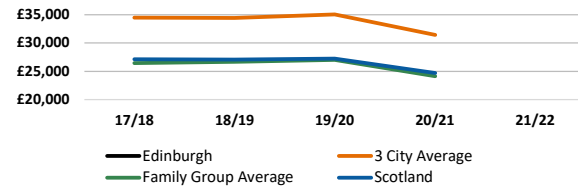
Rank	17/18	18/19	19/20	20/21	21/22
Edinburgh	1	1	1	1	1



Edinburgh	1	1	1	1	
3 City Min/Max	2	2	2	2	
3 city max	14	14	14	15	

Family Group = Other Services

Ranking Order (1 is Highest/ Lowest) = Highest



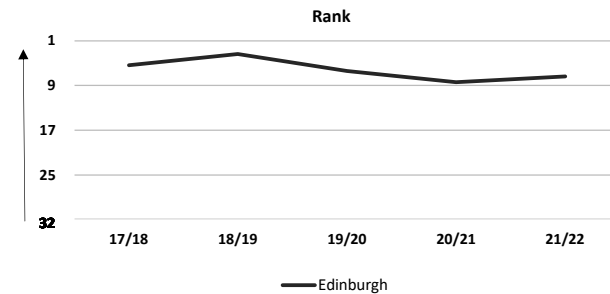
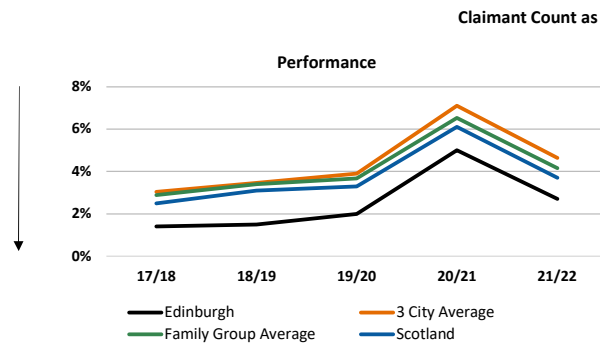
**ECON12a Claimant Count as % of Working Age Population**

Performance	17/18	18/19	19/20	20/21	21/22
Edinburgh	1%	2%	2%	5%	3%
3 City Average	3%	3%	4%	7%	5%
Family Group Average	3%	3%	4%	7%	4%
Scotland	3%	3%	3%	6%	4%

Rank	17/18	18/19	19/20	20/21	21/22
Edinburgh	5	3	6	8	7
3 City Min/Max	14	8	12	20	22
3 city max	27	29	27	31	32

Family Group = Other Services

Ranking Order (1 is Highest/ Lowest) = Lowest



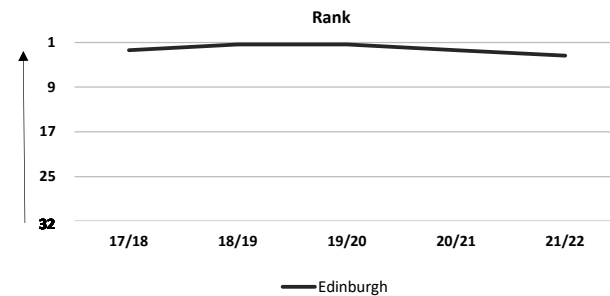
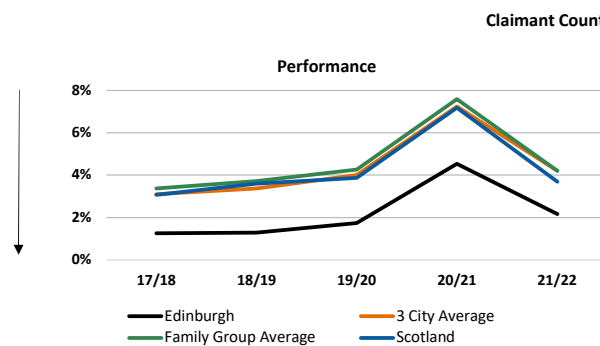
**ECON12b Claimant Count as % of 16-24 Population**

Performance	17/18	18/19	19/20	20/21	21/22
Edinburgh	1%	1%	2%	5%	2%
3 City Average	3%	3%	4%	7%	4%
Family Group Average	3%	4%	4%	8%	4%
Scotland	3%	4%	4%	7%	4%

Rank	17/18	18/19	19/20	20/21	21/22
Edinburgh	2	1	1	2	3
3 City Min/Max	9	4	10	11	20
3 city max	26	25	26	23	27

Family Group = Other Services

Ranking Order (1 is Highest/ Lowest) = Lowest



## LGBF 2021/22 - Financial Sustainability

1. This is an extract of the Financial Sustainability section of the Local Government Benchmarking Framework report considered at P&S Committee in May 2023. Below is the summary analysis followed by charts showing performance and relative position for all the indicators under this theme.
2. There are 5 indicators in the LGBF that relate to Financial Sustainability.

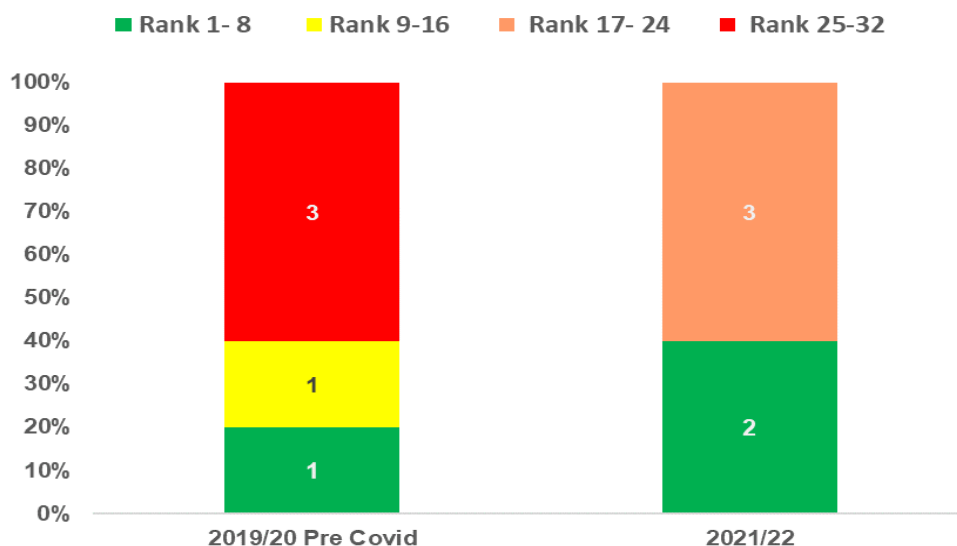
### Financial Sustainability - national context

3. The financial outlook for local government is more challenging than ever before, given current funding pressures, growing demand, the ongoing impacts of Covid, inflation, and the cost of living crisis. Given the increased volatility in the financial context, councils are absorbing a higher level of risk to bridge the funding gap. Transformation plans are being re-evaluated as new priorities emerge and policy decisions are clarified, for example, the outcome of the National Care Service consultation. Over the longer term, the spending pattern is clear. Relative reductions continue in non-statutory services such as planning and tourism in order to provide balance to statutory and ringfenced commitments elsewhere.

### Financial Sustainability – 2021/22 Edinburgh

4. Edinburgh continues to work hard to manage our finances now and over the longer term with increasing funding pressures, growing demand for services and the ongoing impacts of Covid on budgets.
5. Two indicators are now ranked in the top quartile and none are in the bottom quartile.

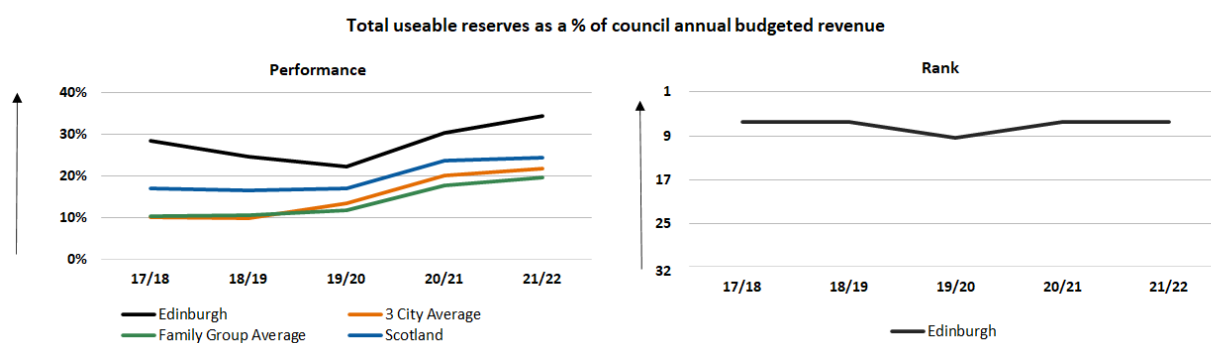
**Chart 11: 2021/22 Ranking quartiles for Edinburgh compared to 2019/20 (pre Covid)**



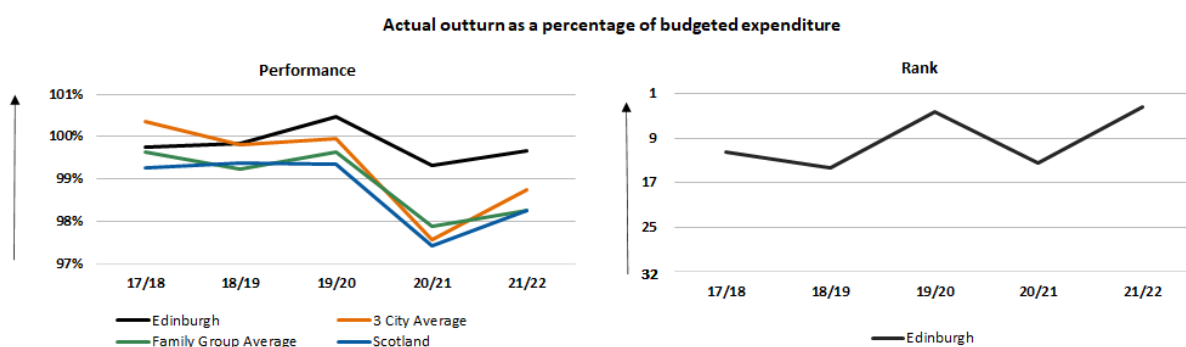
6. The full set of Financial Sustainability indicators charts can be found in Appendix J. However we highlight a couple of the indicators in more detail in the next section.
7. Total useable reserves as a % of council annual budgeted revenue show the highest relative proportion of the four main cities, as well as being significantly above the family group and Scotland averages. Nationally there has been an increase in reserves of 7% over the last 2 years to 24% of net expenditure. There was an increase in Edinburgh's overall General Fund balance and Renewal & Repairs



reserve, with the former movement due to an increase in sums set aside for a number of specific purposes.



8. Actual outturn as a percentage of budgeted expenditure performance and ranking show that Edinburgh’s actual expenditure was closer to budget than any of the other city authorities, as well as relative to the family group and Scottish averages.



## LGBF 2021/22 - Financial Sustainability

Charts showing performance and relative position for all the indicators under this theme.

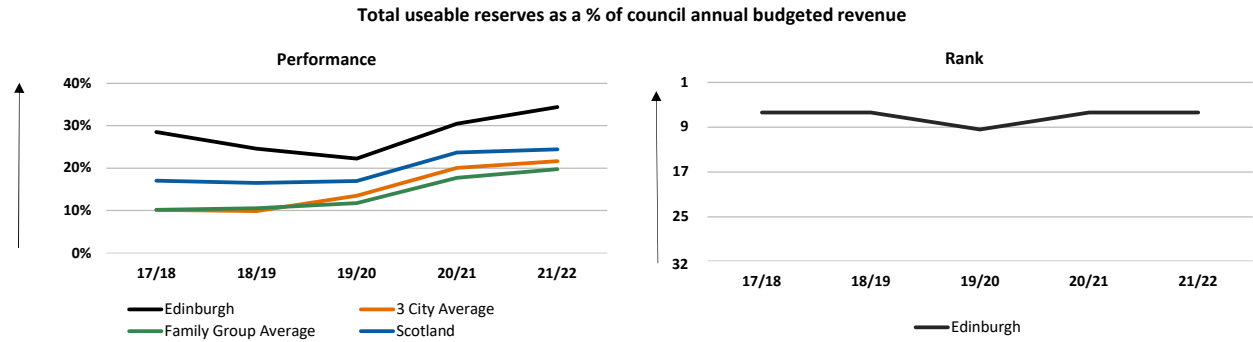
### FINSUS1 Total useable reserves as a % of council annual budgeted revenue

Performance	17/18	18/19	19/20	20/21	21/22
Edinburgh	29%	25%	22%	30%	34%
3 City Average	10%	10%	14%	20%	22%
Family Group Average	10%	11%	12%	18%	20%
Scotland	17%	17%	17%	24%	24%

Rank	17/18	18/19	19/20	20/21	21/22
Edinburgh	6	6	9	6	6
3 City Min/Max	19	20	19	20	18
3 city max	31	31	25	25	26

Family Group = Other Services

Ranking Order (1 is Highest/ Lowest) = Highest



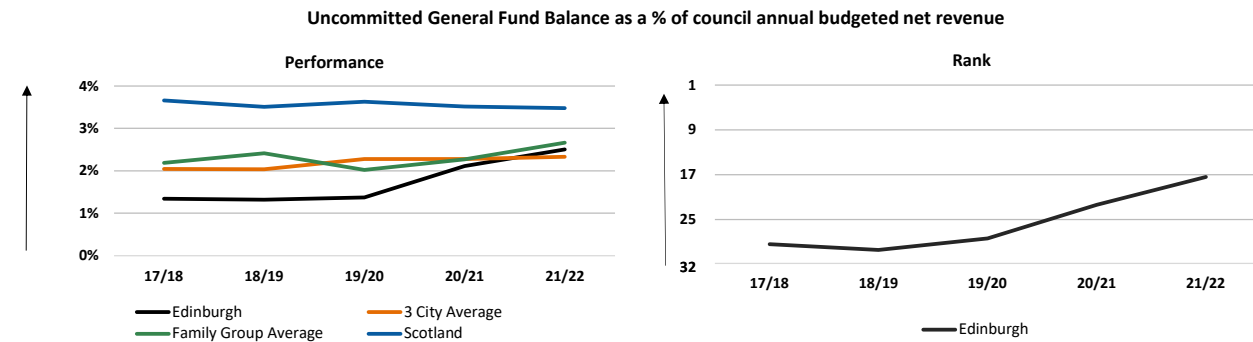
### FINSUS2 Uncommitted General Fund Balance as a % of council annual budgeted net revenue

Performance	17/18	18/19	19/20	20/21	21/22
Edinburgh	1%	1%	1%	2%	3%
3 City Average	2%	2%	2%	2%	2%
Family Group Average	2%	2%	2%	2%	3%
Scotland	4%	4%	4%	4%	3%

Rank	17/18	18/19	19/20	20/21	21/22
Edinburgh	29	30	28	22	17
3 City Min/Max	16	17	14	16	15
3 city max	27	28	23	23	27

Family Group = Other Services

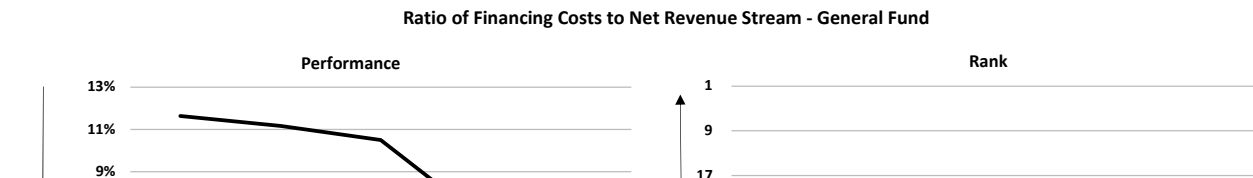
Ranking Order (1 is Highest/ Lowest) = Highest



### FINSUS3 Ratio of Financing Costs to Net Revenue Stream - General Fund

Performance	17/18	18/19	19/20	20/21	21/22
Edinburgh	12%	11%	11%	7%	7%
3 City Average	9%	7%	7%	6%	6%
Family Group Average	8%	7%	6%	6%	5%
Scotland	8%	8%	7%	6%	6%

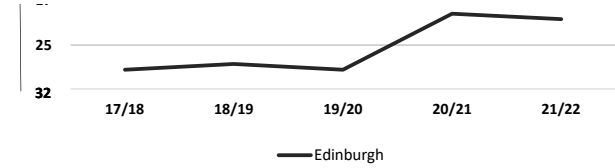
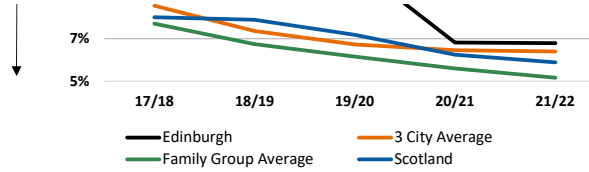
Rank	17/18	18/19	19/20	20/21	21/22
Edinburgh	29	28	29	19	20



3 City Min/Max	10	8	9	11	13
3 city max	28	24	18	22	26

Family Group = Other Services

Ranking Order (1 is Highest/ Lowest) = Lowest



**FINSU4 Ratio of Financing Costs to Net Revenue Stream - Housing Revenue Account**

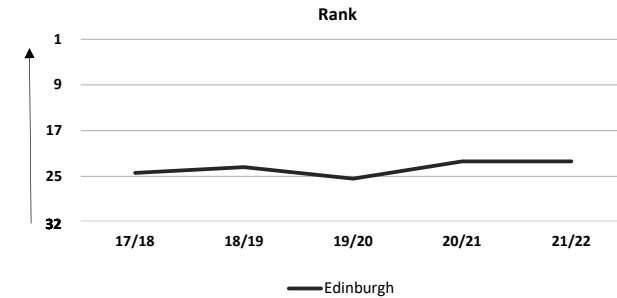
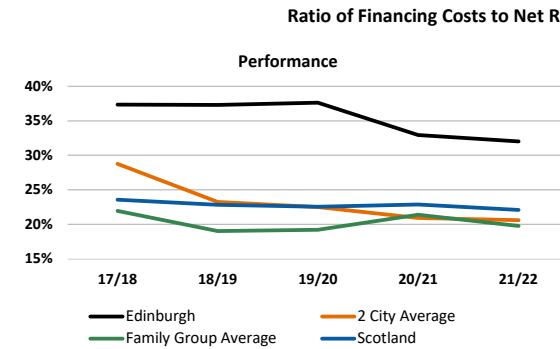
Performance	17/18	18/19	19/20	20/21	21/22
Edinburgh	37%	37%	38%	33%	32%
2 City Average	29%	23%	23%	21%	21%
Family Group Average	22%	19%	19%	21%	20%
Scotland	24%	23%	23%	23%	22%

Rank	17/18	18/19	19/20	20/21	21/22
Edinburgh	24	23	25	22	22
2 City Min/Max	14	1	1	1	1
2 city max	25	25	23	23	23

Family Group = Other Services

Ranking Order (1 is Highest/ Lowest) = Lowest

No Data for Glasgow for this indicator



**FINSU5 Actual outturn as a percentage of budgeted expenditure**

Performance	17/18	18/19	19/20	20/21	21/22
Edinburgh	100%	100%	100%	99%	100%
3 City Average	100%	100%	100%	98%	99%
Family Group Average	100%	99%	100%	98%	98%
Scotland	99%	99%	99%	97%	98%

Rank	17/18	18/19	19/20	20/21	21/22
Edinburgh	11	14	4	13	3
3 City Min/Max	1	11	3	4	5
3 city max	20	17	17	27	21

Family Group = Other Services

Ranking Order (1 is Highest/ Lowest) = Highest

