

LGBF 2019-20: Scottish Borders

Elected Members Briefing – Part 1

February 2021



LGBF Background

- [Local Government Benchmarking Framework](#) (LGBF) launched in 2013, and reflects a commitment by SOLACE (Scotland) to **develop better measurement/comparable data as a catalyst for improving services** and enhancing public accountability across local government.
- Publicly reporting LGBF is a **statutory requirement** for all authorities; results and use of the LGBF is assessed during Best Value audits
- Framework is constructed predominantly from **measures already collected** by Scottish Government, CIFPA etc. for other purposes
- **Added to** over the last year
 - Financial Sustainability
 - Tackling Climate Change

LGBF Purpose

- Supports councils to target transformational change resources to areas of greatest impact
 - Allows evidence based comparisons on spending, performance and customer satisfaction between similar councils (“Family Group”)
- Provides high level ‘**can openers**’ to support Senior Managers and Elected Members to ask questions
 - designed to help explore the choices that are being made locally about service design and delivery, and compare these to other councils, particularly within family groups.
 - Cost, performance and satisfaction across a theme should be considered collectively to give a rounded picture of performance.
- LGBF measures **cannot be interpreted in isolation**
 - should be used alongside other performance information to interpret and report on the progress being made against the council’s strategic priorities.

Presentation of Data

- National Online tool presents our position relative to ALL local authorities
- Valuable to look at our position relative to other similar Local Authorities (FAMILY GROUP)- now part of the tool too

“Place” Services

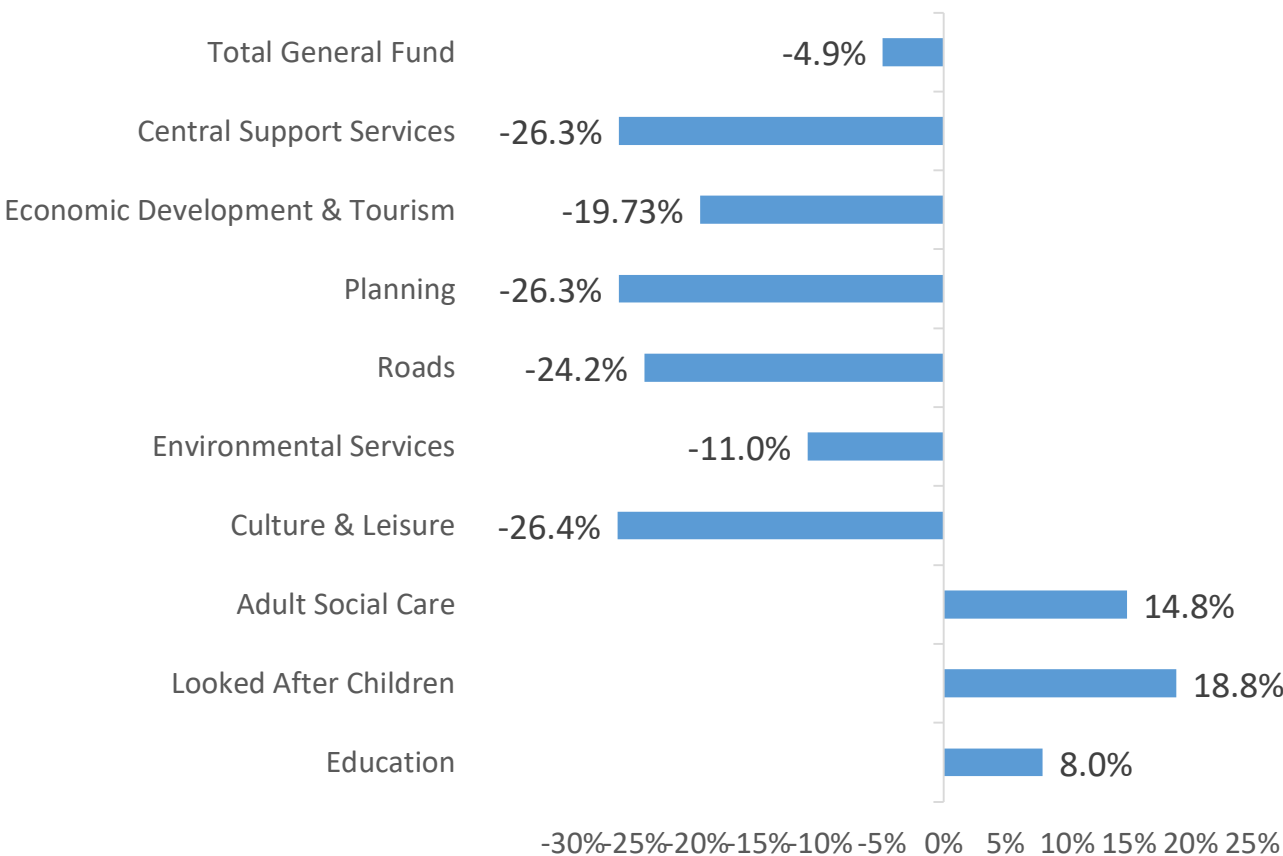
Aberdeenshire
Argyll & Bute
Dumfries & Galloway
Eilean Siar
Highland
Orkney Islands
Scottish Borders
Shetland Islands

“People” Services

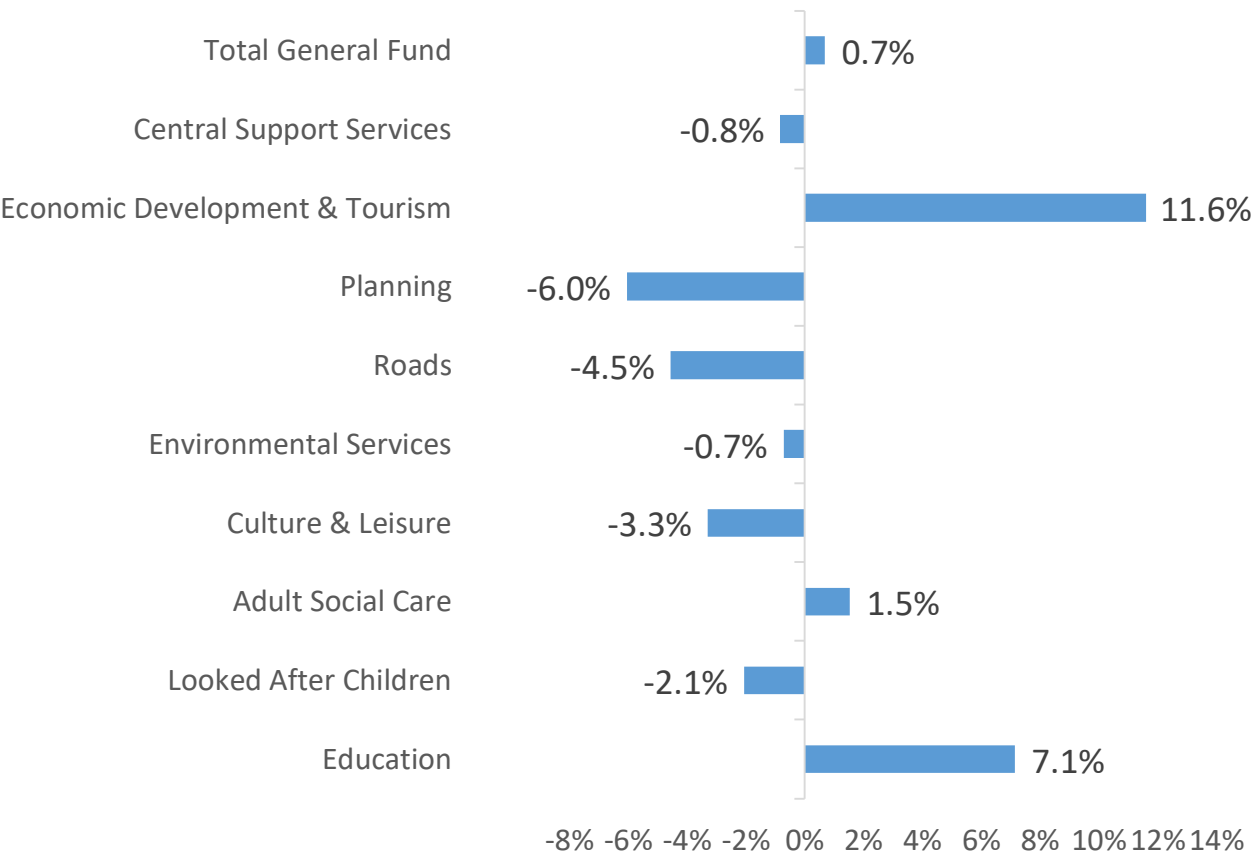
Angus
Argyll & Bute
East Lothian
Highland
Midlothian
Moray
Scottish Borders
Stirling

Expenditure Change: Scotland Picture

% Change from 2010/11 to 2019/20



% Change from 2018/19 to 2019/20



Adjusted for outliers

Expenditure Key messages

1.


Local Government revenue expenditure levels have been largely preserved across the past 5 years, but...

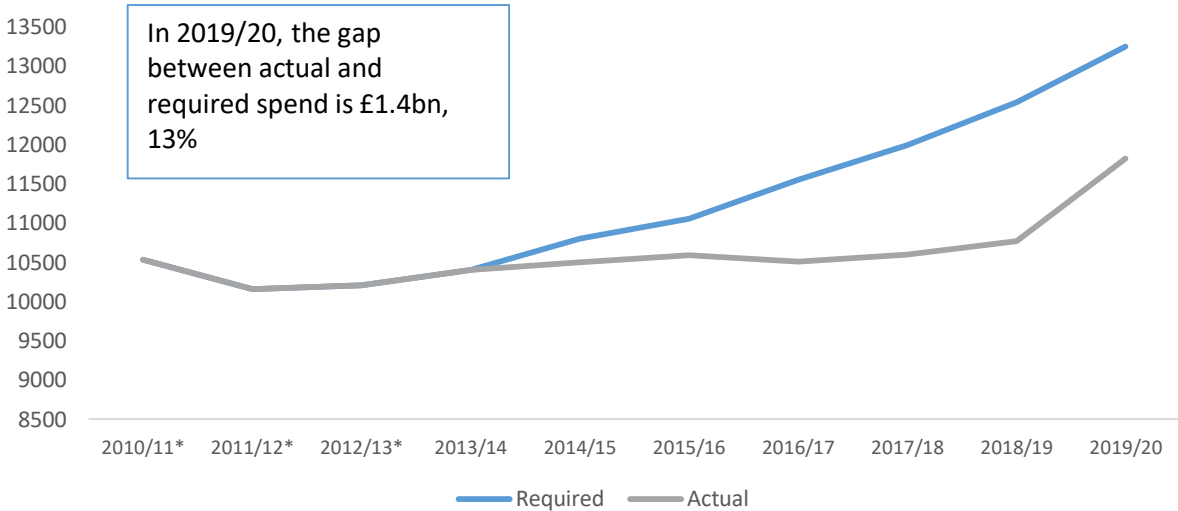
 - Total General Fund Expenditure has grown by 0.7% in last 12 months, but overall has fallen 0.3% since 2013/14 (and - 4.9% since 2010/11)
 - Demographic pressures - additional expenditure required to keep pace is estimated at >4% p.a. (real terms).
 - Increasing asks on councils in relation to national policy initiatives (+ protections on core budgets)
 - Additional impacts on demand from increasing poverty levels
 - Impact of recent LG 3-year pay award
2.

Meanwhile SG funding for councils has fallen across the past 5 years

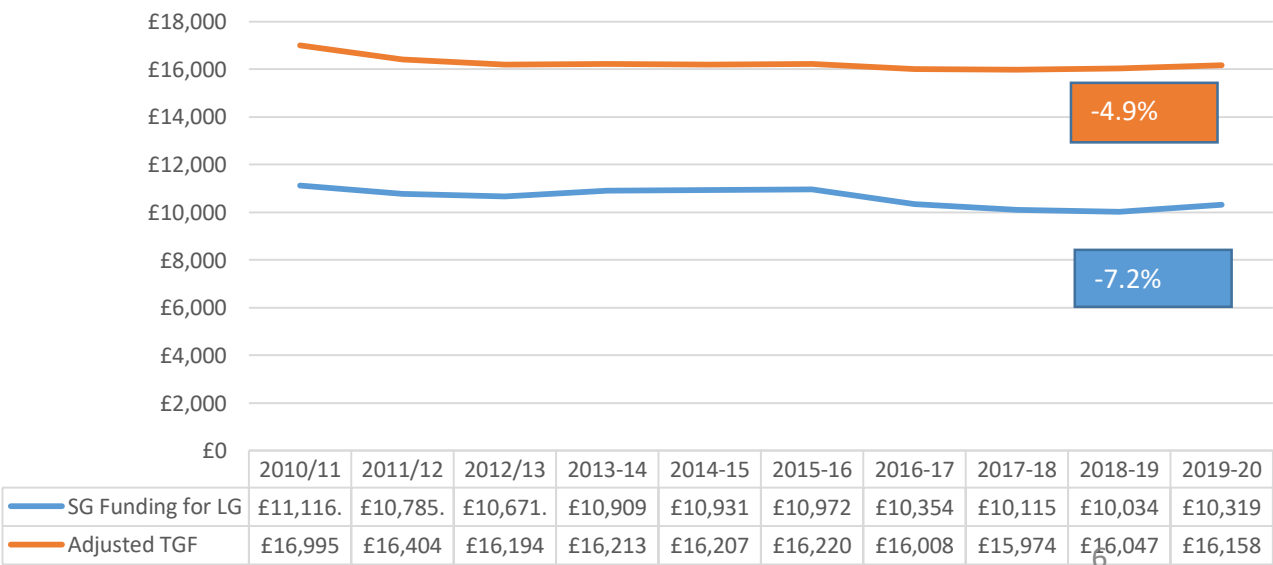
 - Revenue Funding increased by 2.8% in past 12 months, but has fallen -5.4% since 2013/14 (-7.2% since 2010/11)
 - Increasing reliance on savings/reserves/charges/income by councils to bridge the gap

Actual & Required Spending (Demographic & Inflationary pressures)





SG revenue funding for LG, and LG Total General Fund Expenditure

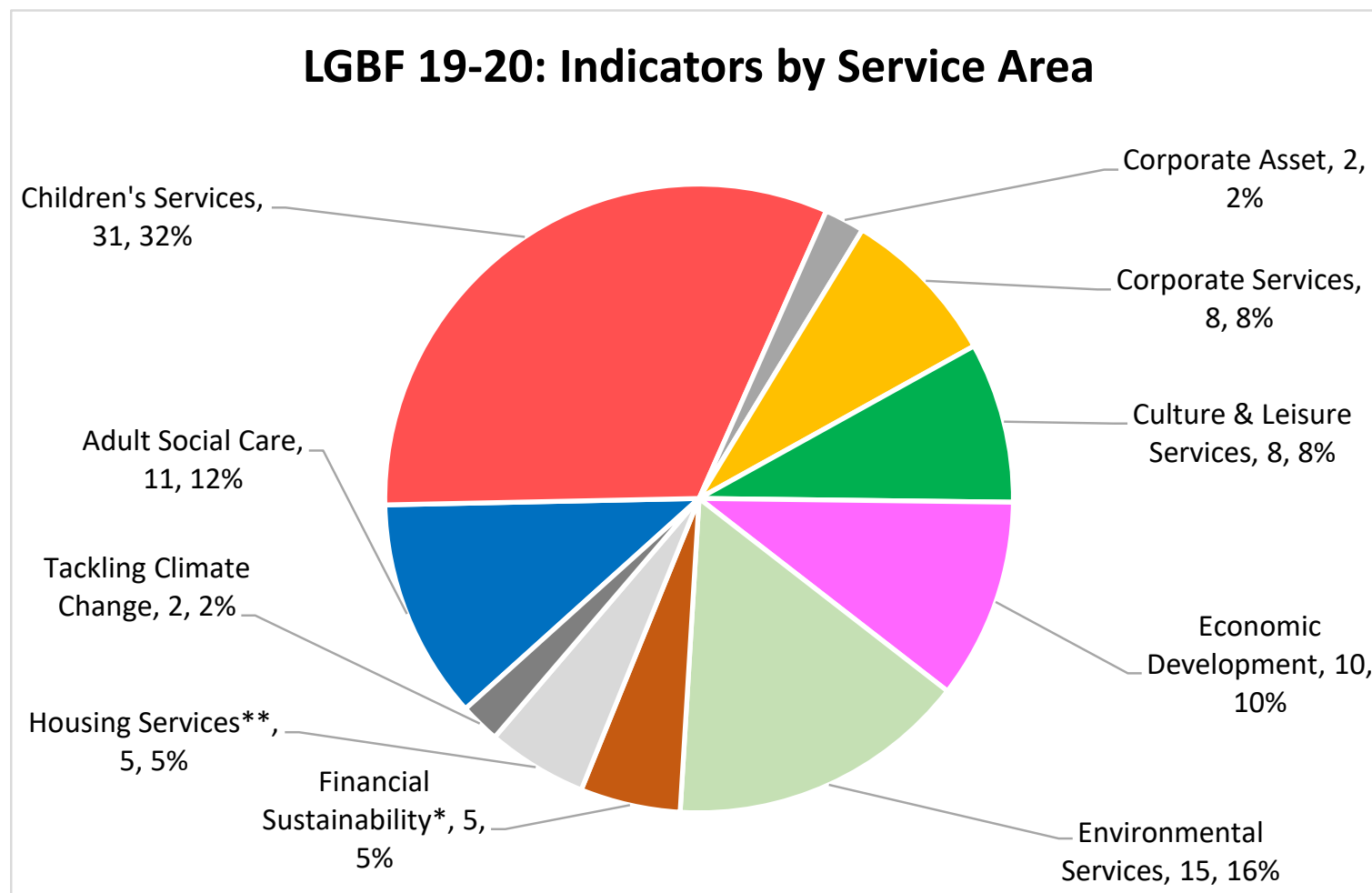


Key national messages: last 12 months

Performance & Satisfaction

- Despite the significant budgetary pressures over this period, there has been continued progress in key policy areas
- Recent evidence from across the framework suggests that after years of relative progress, the balance may be tipping.
- Going forward, the impact of Covid will be felt across many, if not all, of these areas

LGBF Indicators for 2019-20 by Service Area



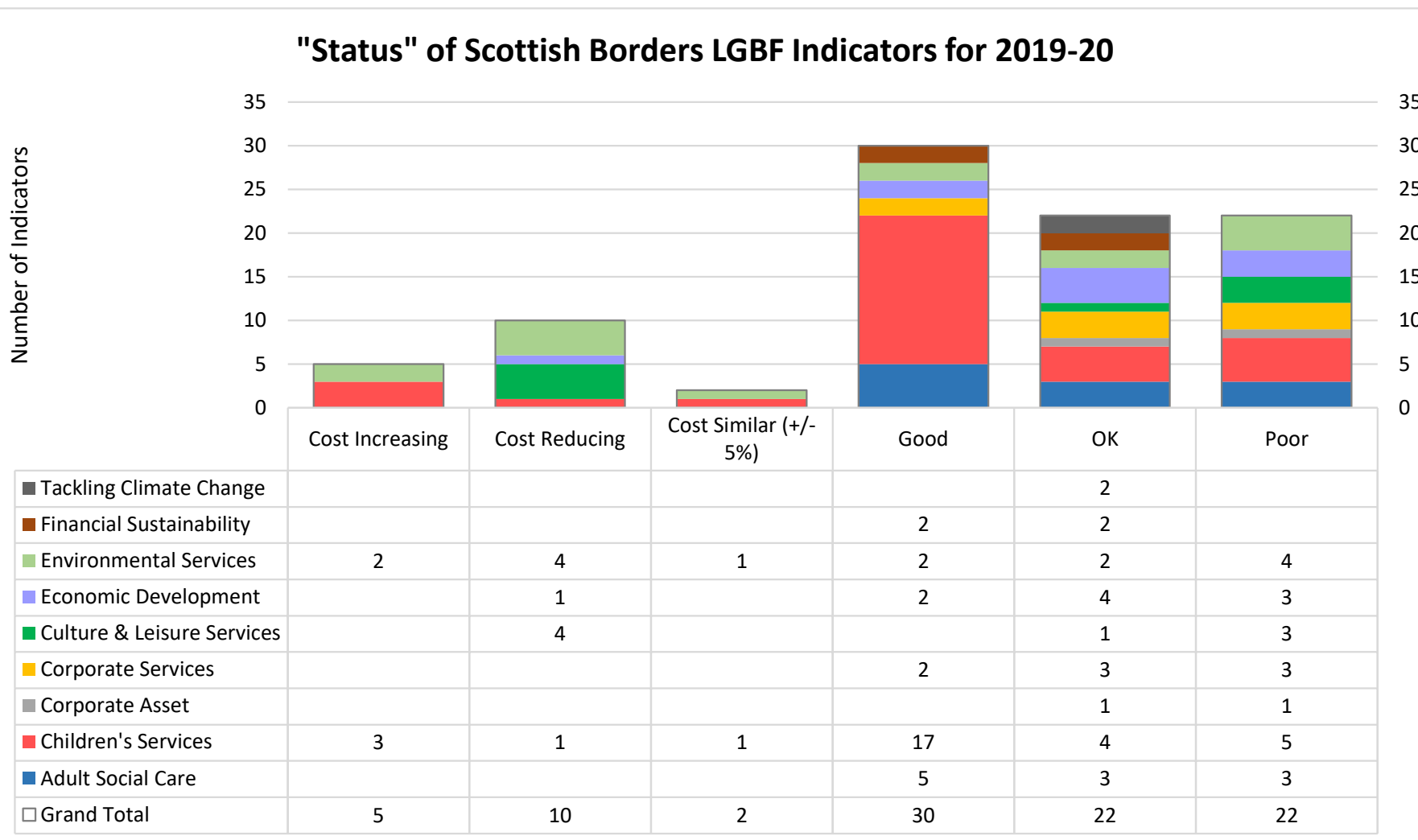
There are 97 indicators in the 2019-20 LGBF, although the Scottish Borders has 91.

The most indicators are for Children's Services, Environmental Services, Adult Social Care and Economic Development.

** Scottish Borders Council does not have Housing Services.

* Financial Stability – 1 indicator for Housing

“Status” of Scottish Borders LGBF Indicators for 2019-20

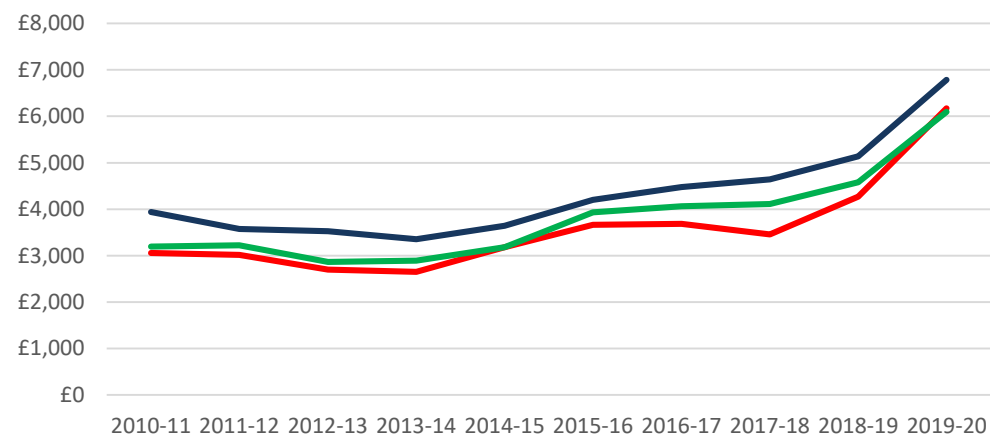


The majority, 57% of indicators for the Scottish Borders are either Good or OK.

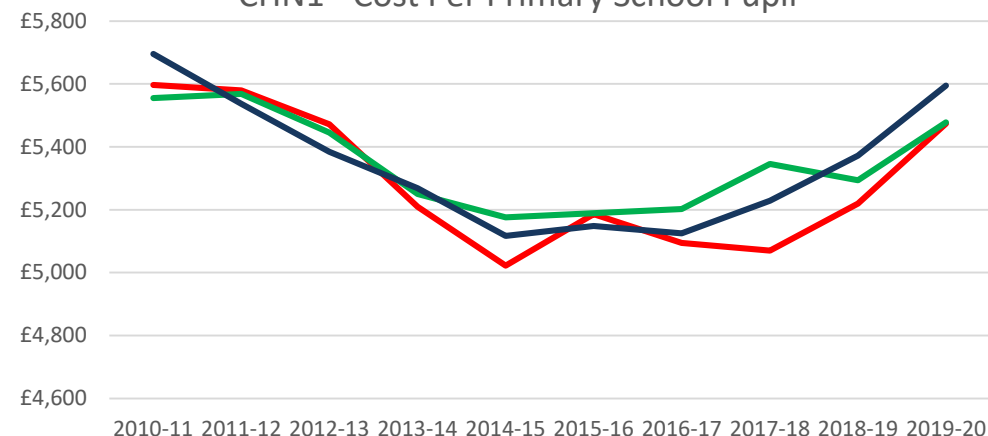
Although there are some where Scottish Borders performance is poor compared to Scotland and the Family Group.

Children – Cost per Pupil / Registration

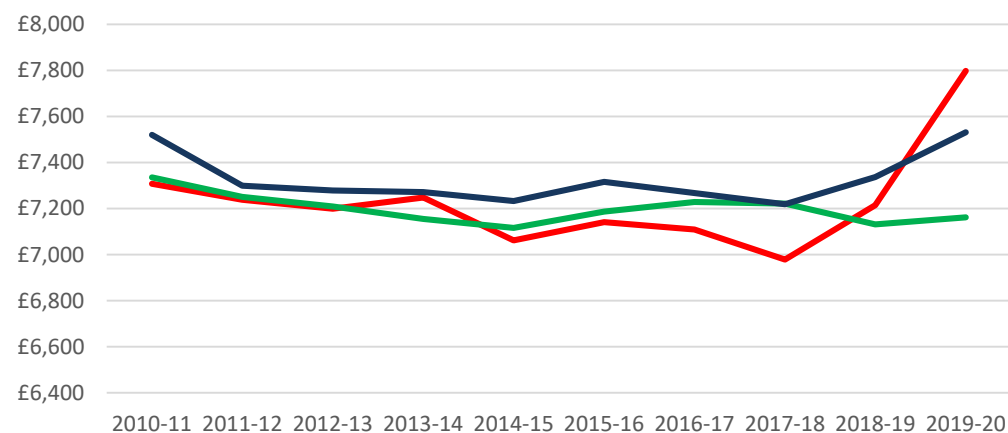
CHN3 - Cost per Pre-School Education Registration



CHN1 - Cost Per Primary School Pupil



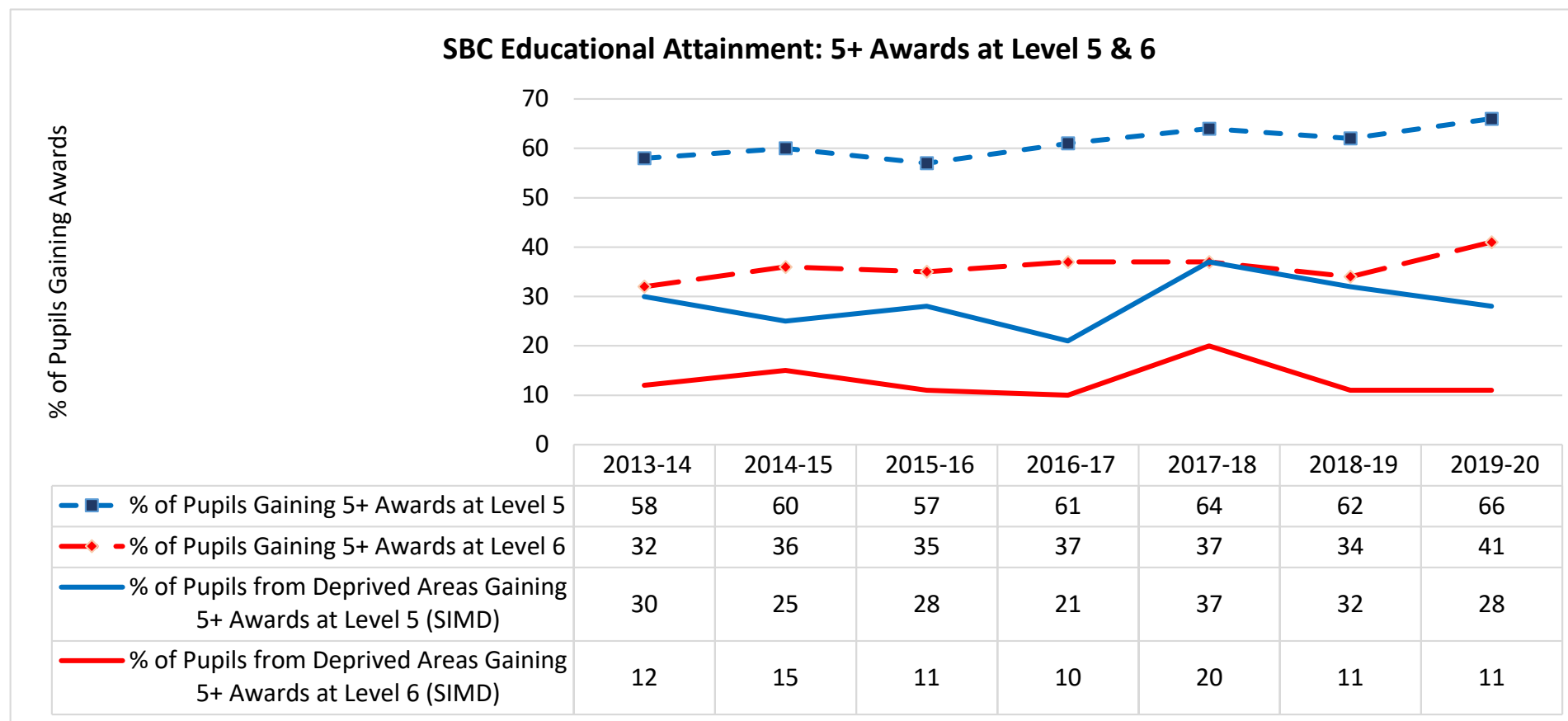
CHN2 - Cost per Secondary School Pupil



The cost per Pre-School Education Registration and cost per Primary School Pupil for the Scottish Borders has a similar pattern to Scotland and Family Group.

The cost per Secondary School Pupil in the Scottish Borders has had more of an increase compared to both Scotland and the Family Group between 2017-18 and 2019-20.

Educational Attainment

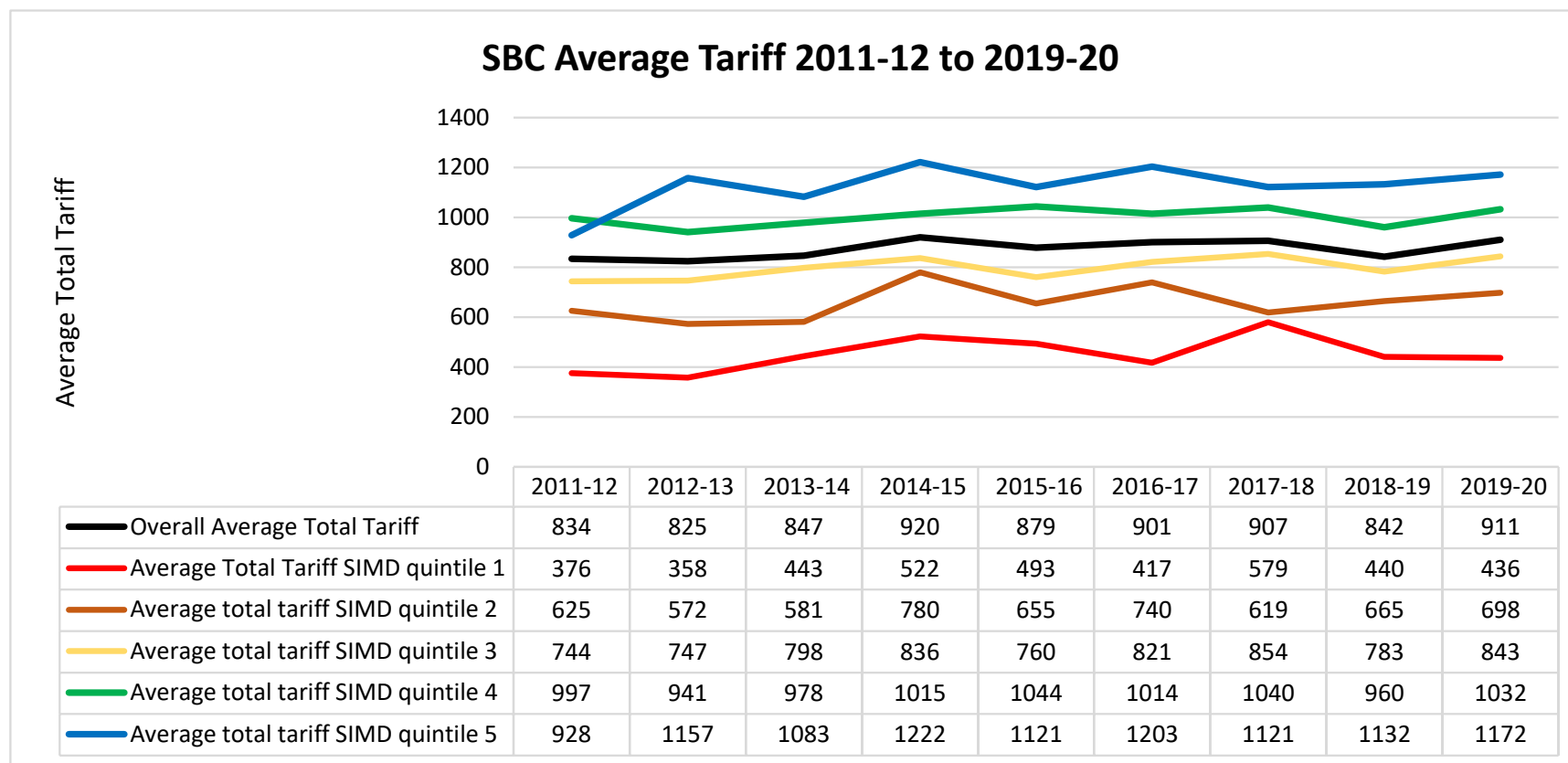


The proportion of pupils gaining 5+ awards at Level 5 and 6 has increased in the Scottish Borders between 2013-14 and 2019-20*.

However, for those pupils living in the most deprived 20% (SIMD) areas the attainment has not improved.

** For 2020, the absence of external assessment information and the Ministerial direction to award estimated grades have led to a different pattern of attainment than we have seen in previous years. The results for 2020 should not be directly compared to those in previous years or future years. **The 2020 Insight data cannot be used to directly demonstrate subject, school or authority improvement compared with previous years.***

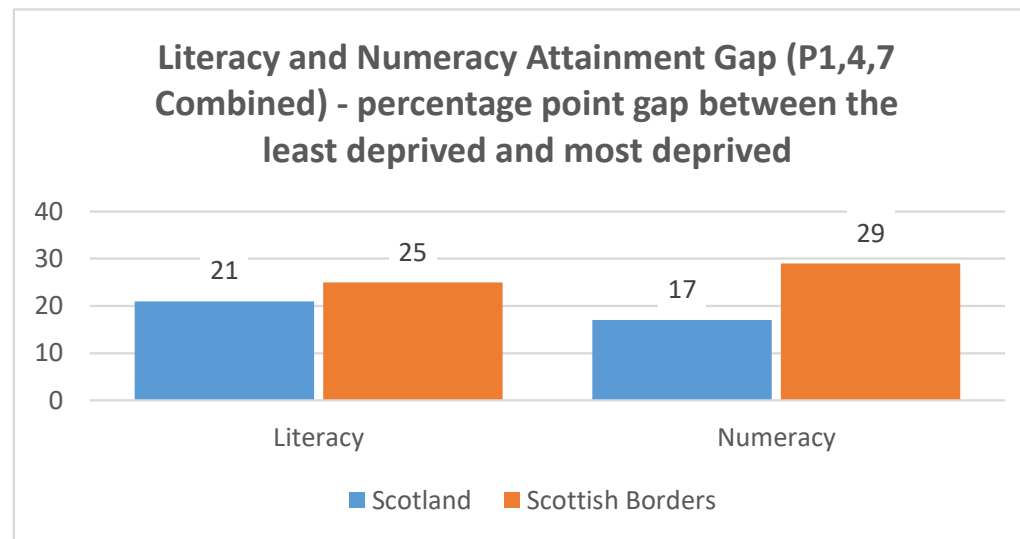
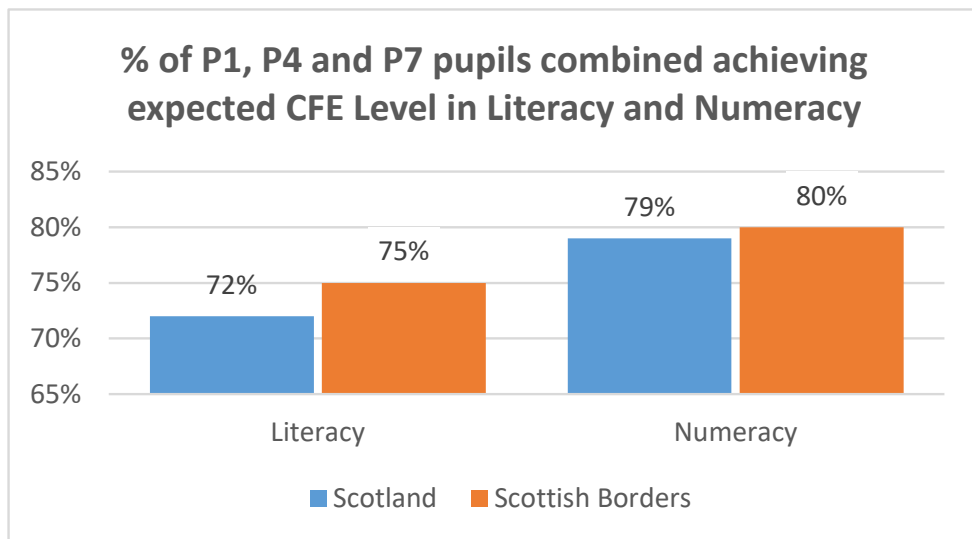
Educational Attainment



The average total tariff score for pupils in the Scottish Borders has slightly improved between 2011-12 and 2019-20. A gap still remains between pupils who live in the most and least deprived areas. However the % improvement for pupils in SIMD Q1 was 16% and 12% for those in SIMD Q2 compared to a 9% improvement for all pupils.

** For 2020, the absence of external assessment information and the Ministerial direction to award estimated grades have led to a different pattern of attainment than we have seen in previous years. The results for 2020 should not be directly compared to those in previous years or future years. **The 2020 Insight data cannot be used to directly demonstrate subject, school or authority improvement compared with previous years.***

% of P1, P4 and P7 pupils combined Achieving in Expected Curriculum for Excellence (CfE) for Literacy and Numeracy and Gap (2018-19)



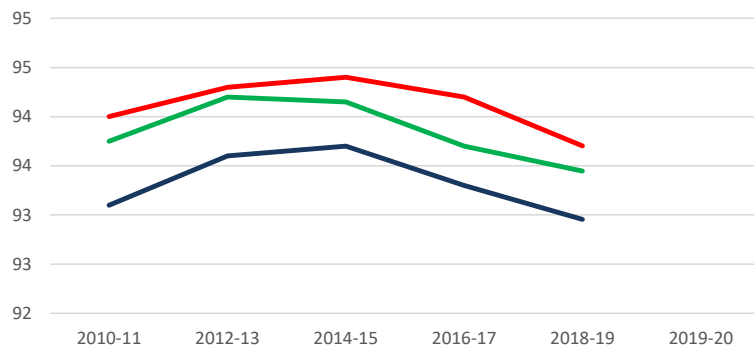
Results from 2018-19 (not updated).

Overall pupils in the Scottish Borders are achieving expected CfE level for both literacy and numeracy.

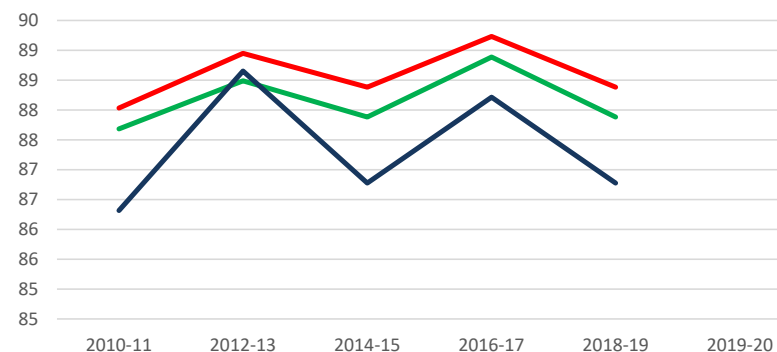
However, within the Scottish Borders there is a bigger gap in achievement for those in the least deprived and most deprived compared to Scotland.

Children – School Attendance and Exclusion Rates

CHN 19a School Attendance Rate

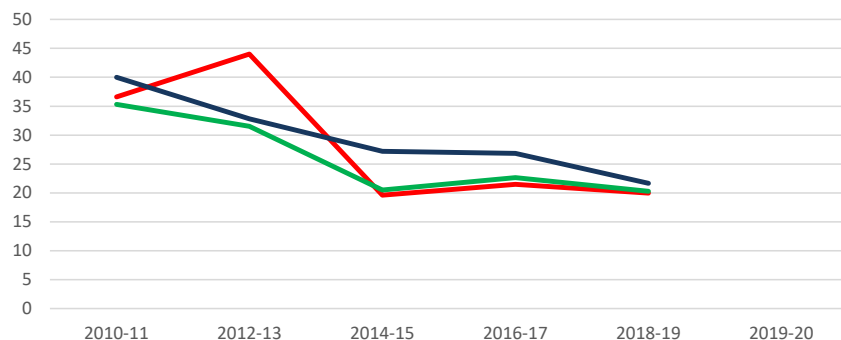


CHN 19b School Attendance Rate (LAC)

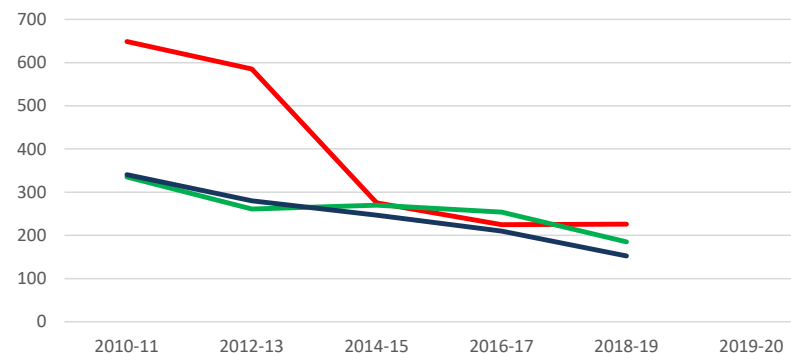


The Scottish Borders has consistently had better attendance rates compared to the Family Group and Scotland for both all pupils and those that are “Looked After”.

CHN20a School Exclusion Rates

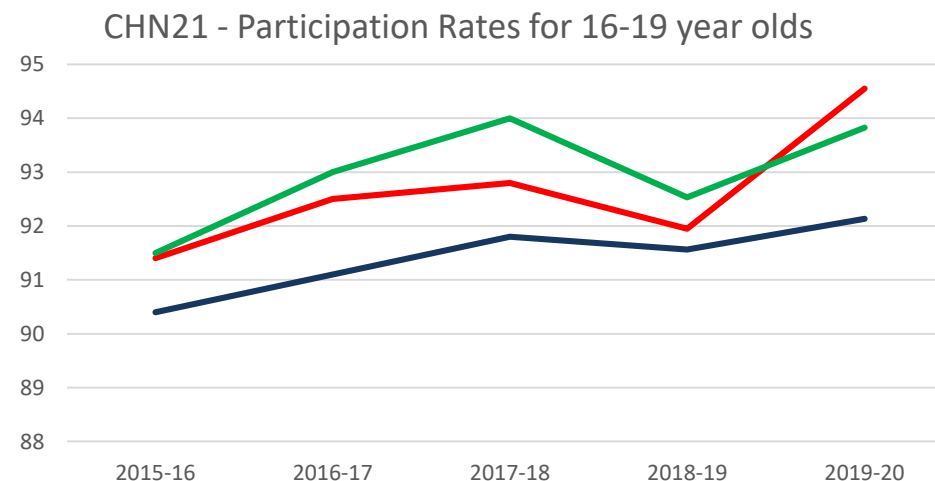
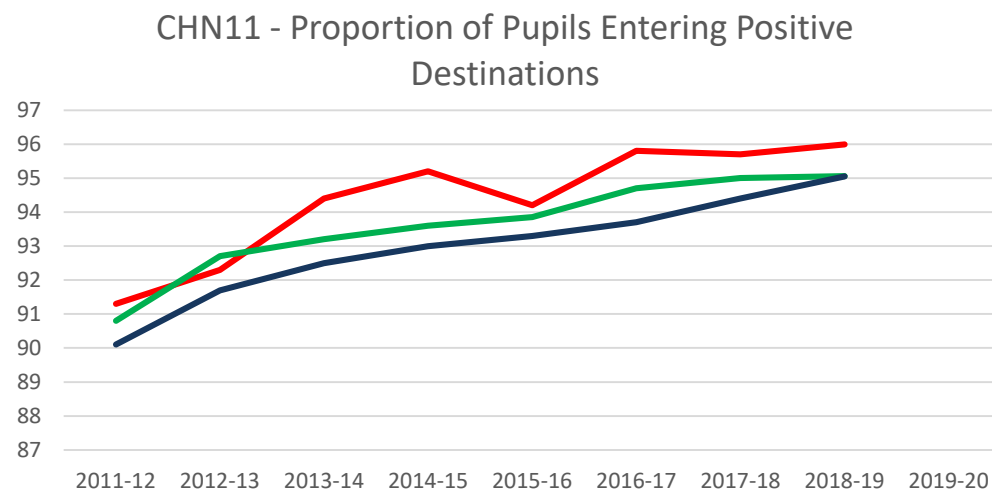


CHN20b - School Exclusion Rates (LAC)



The Scottish Borders has a similar trend to school exclusions compared to the Family Group and Scotland.

Children – Positive Destinations / Participation Rate

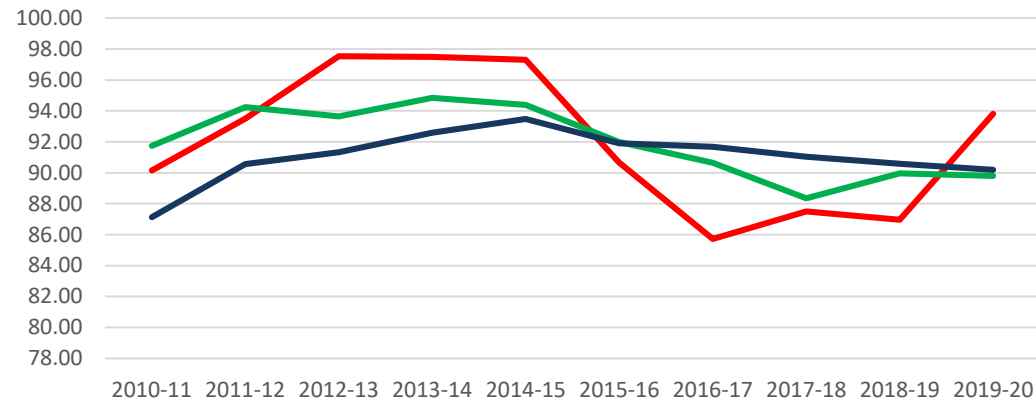


The Scottish Borders has consistently had a higher proportion of pupils entering positive destinations.

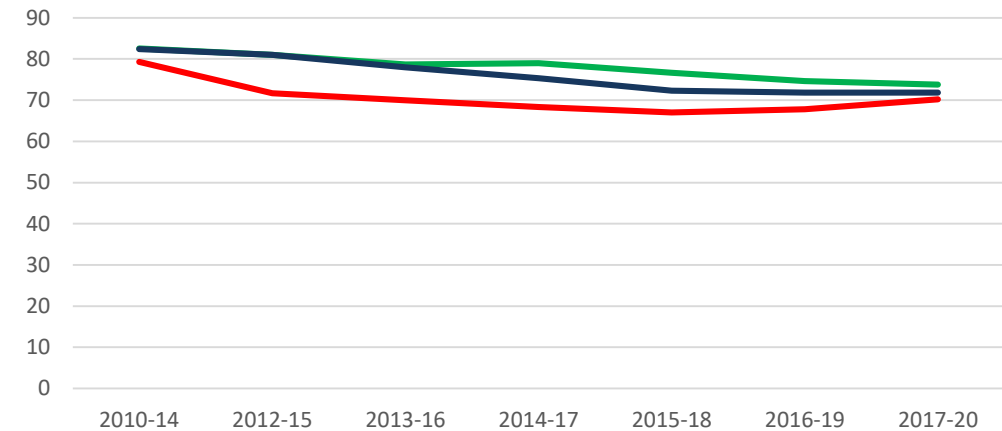
The participation rate within the Scottish Borders has improved and is higher than both Family Group and Scotland.

Children – Early Years Quality Rating / Adults Satisfied with Local Schools / % Children Meeting Developmental Milestones

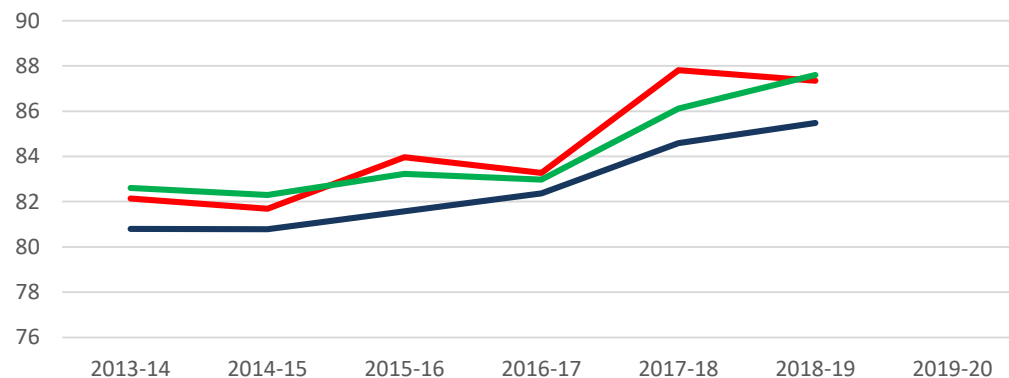
CHN18 - Quality Ratings for Childrens Provision



CHN10 - % of Adults Satisfied with Local Schools



CHN17 - % of Children Meeting Developmental Milestones



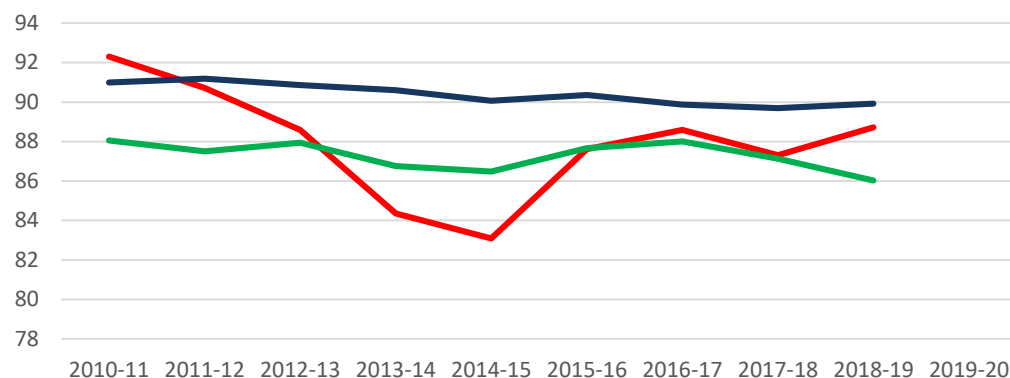
The % of funded early years provision which is graded good/better in the Scottish Borders increased to 93.8% for 2019-20, better than both Family Group and Scotland.

The % of adults satisfied with local schools in the Scottish Borders increased slightly and is similar to the level for the Family Group and Scotland.

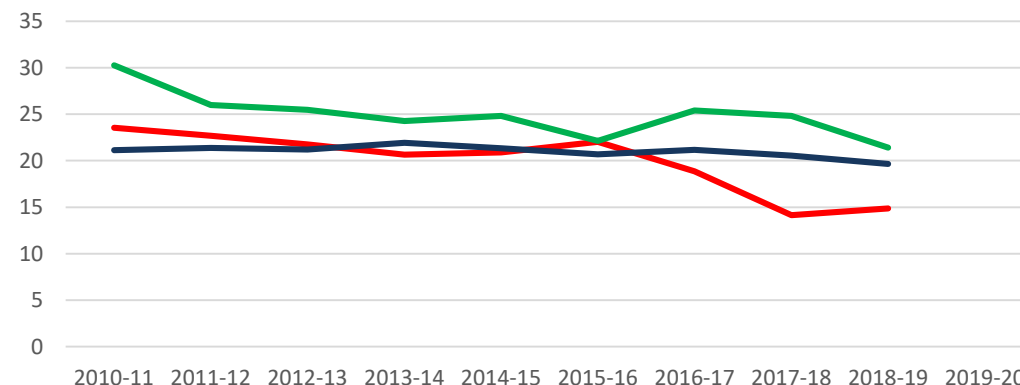
The % of children meeting developmental milestones in the Scottish Borders continues to be higher than Scotland.

Children – Looked After Children / Child Protection

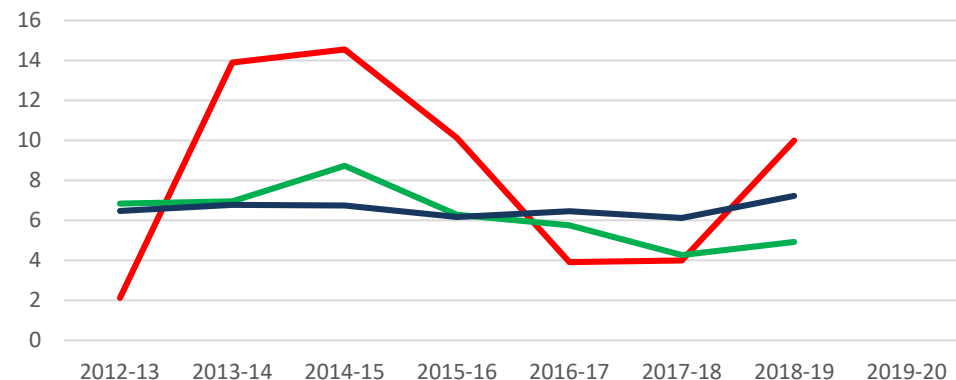
CHN9 - Balance of Care for looked after children: % of children being looked after in the Community



CHN23 - % LAC with more than 1 placement in the last year (Aug-July)



CHN22 - % of child protection re-registrations within 18 months



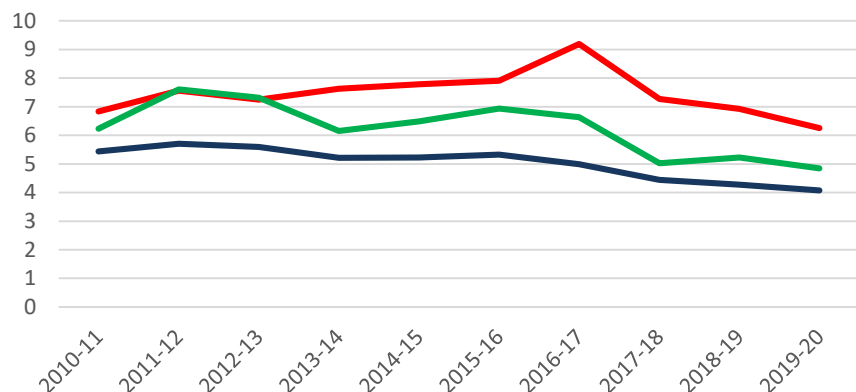
88.7% of children looked after in the Scottish Borders are in the community, higher than the Family Group (86.0%), but lower compared to Scotland (89.9%).

10% of child protection re-registrations were within 18 months for the Scottish Borders in 2018-19, higher than both Family Group and Scotland. (small count)

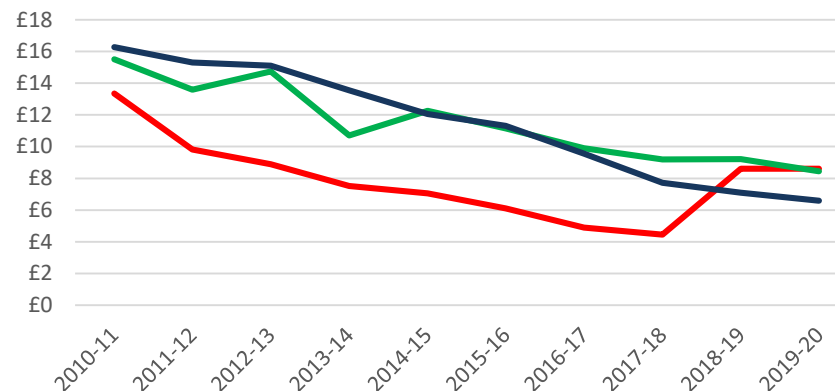
Fewer Looked After Children in the Scottish Borders had more than 1 placement in the last year compared to both Family Group and Scotland.

Corporate – Support Services / Council Tax / Invoice Payment

CORP 1 - Support services as a % of Total Gross expenditure



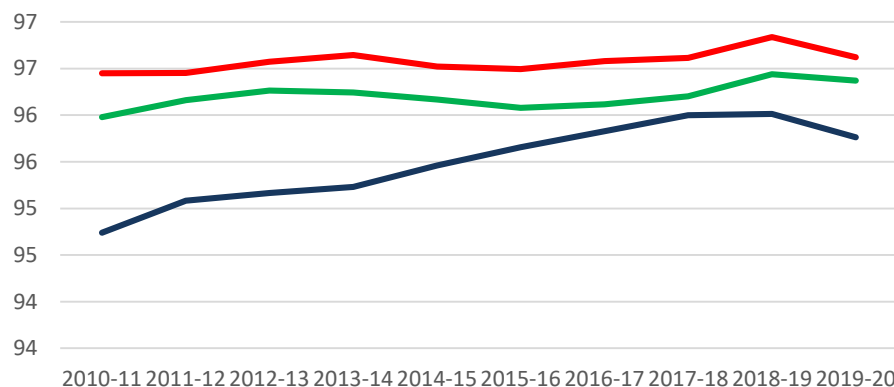
CORP 4 - The cost per dwelling of collecting Council Tax



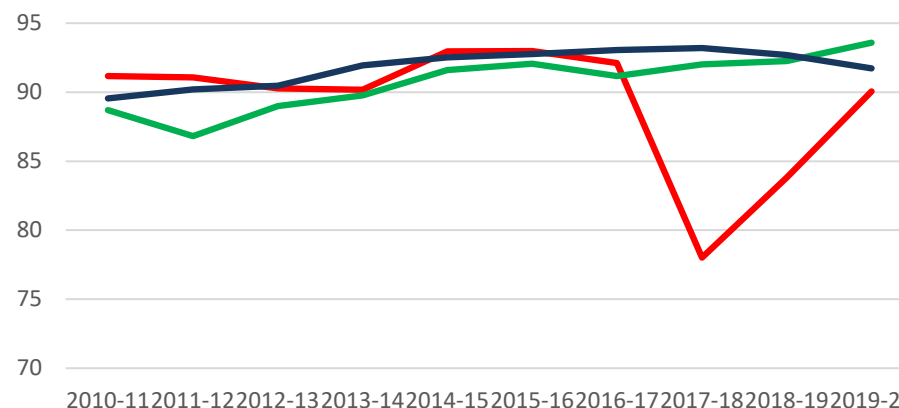
Support Services as a % of Total Gross Expenditure for the Scottish Borders has decreased, but still higher compared to Family Group and Scotland.

The cost per dwelling of collecting Council Tax in 2019-20 is similar to 2018-19, similar to Family Group but higher than Scotland.

CORP 7 - Percentage of income due from Council Tax received by the end of the year



CORP 8 - Percentage of invoices sampled that were paid within 30 days

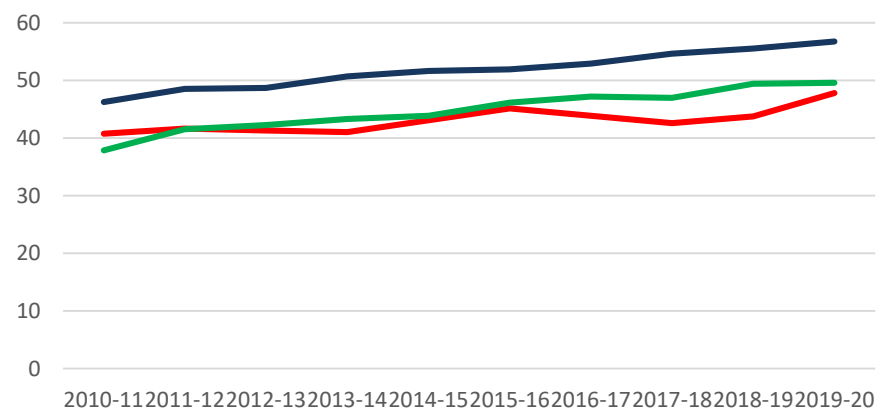


96.6% of income due from Council Tax received by the Scottish Borders, similar to Family Group and Scotland.

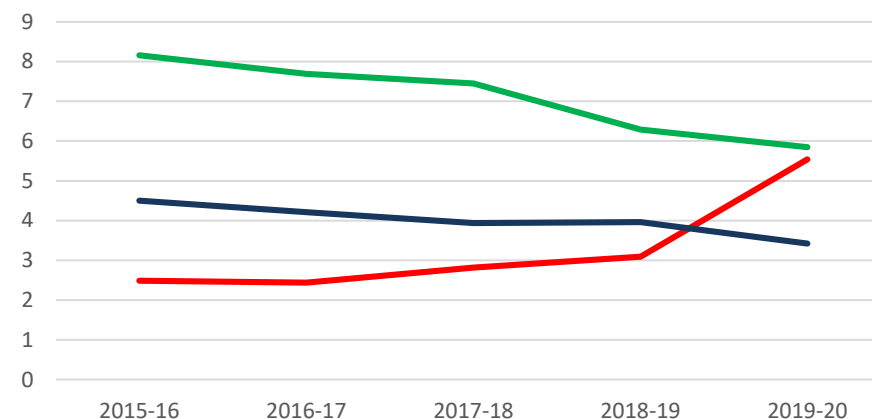
The % of invoices paid within 30 days has improved.

Corporate – Gender Pay and Sickness Absence

CORP 3b - The percentage of the highest paid 5% of employees who are women



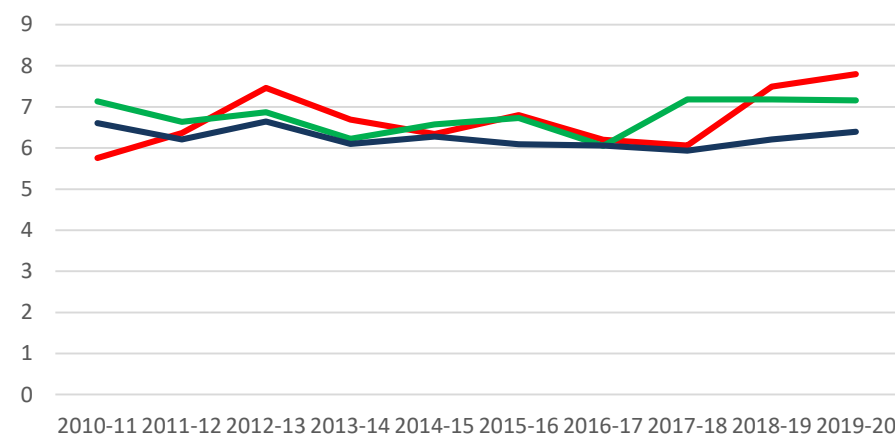
CORP 3c - The gender pay gap (%)



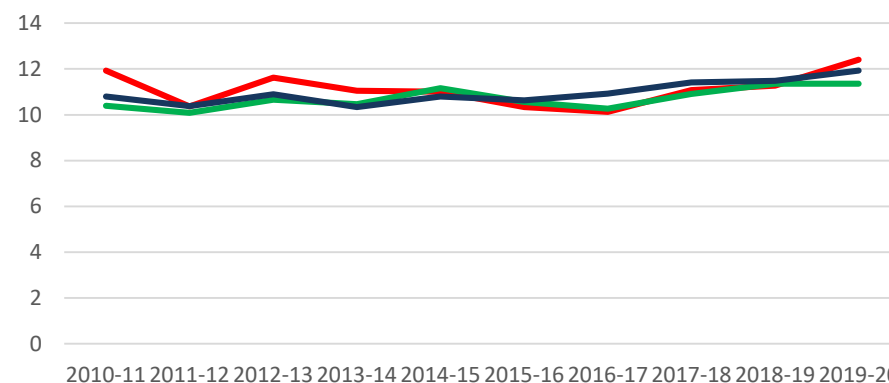
The Scottish Borders consistently has a lower proportion of women in the highest 5% of employees.

The Gender Pay Gap for Scottish Borders Council continues to increase.

CORP 6a - Sickness Absence Days per Teacher



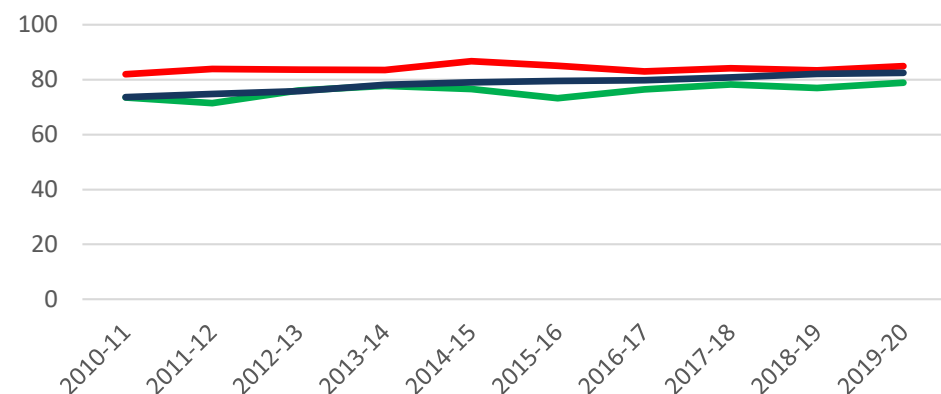
CORP6b - Sickness Absence Days per Employee (non-teacher)



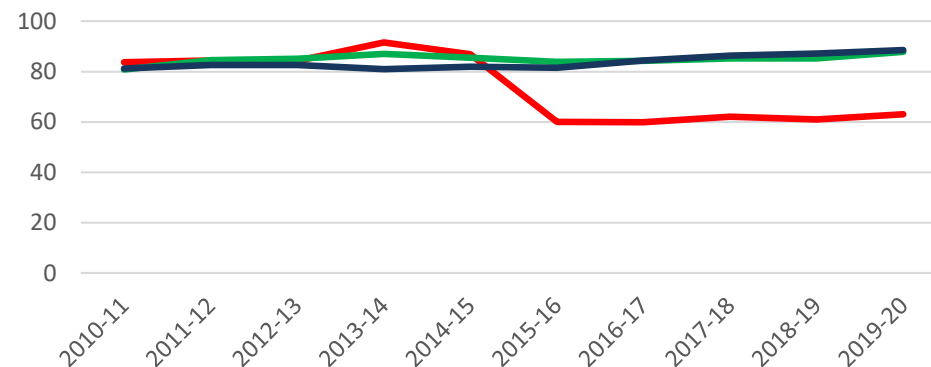
Scottish Borders Council has more Sickness Absence days for teachers compared to Family Group and Scotland. For non-teachers the sickness absence day per employee is similar to Family Group and Scotland.

Corporate Assets – Suitable Buildings / Floor Space in Satisfactory Condition

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



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

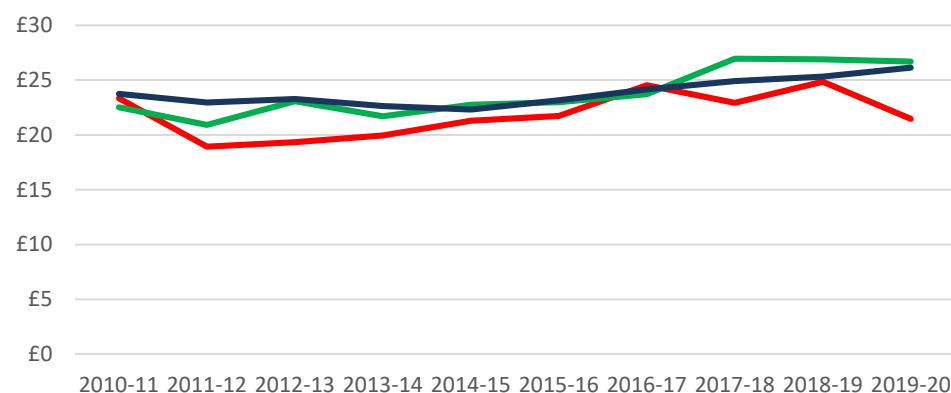


The % of Scottish Borders Council’s operational buildings that are suitable for their current use is similar to level for the Family Group and Scotland.

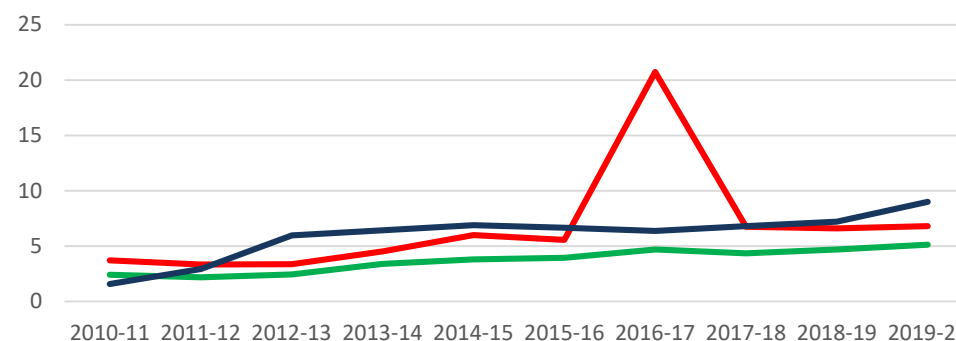
The % of internal floor area of operational buildings in satisfactory condition for Scottish Borders Council continues to be below the level for the Family Group and Scotland.

Adult Social Care – Cost of Home Care / Cost of Residential Care / % Self-Directed Support

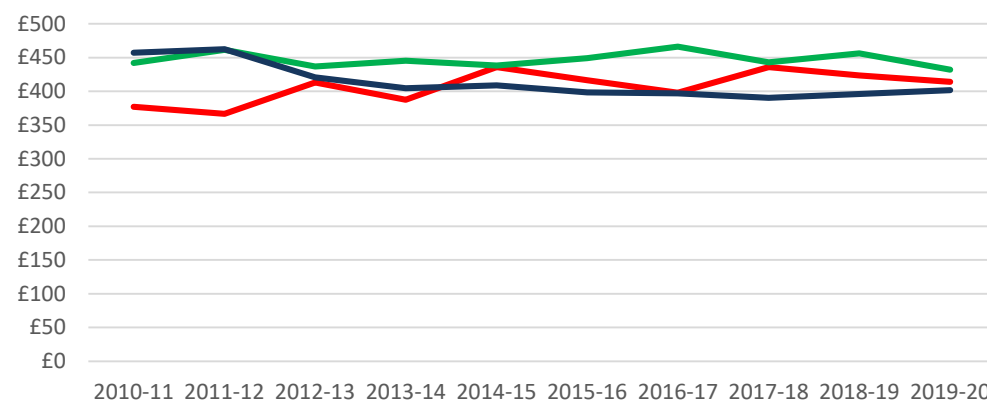
SW1 - Older Persons (Over65) Home Care Costs per Hour



SW2 - Self Directed Support (Direct Payments + Managed Personalised Budgets) spend on adults 18+ as a % of total social work spend on adults 18+



SW5 - Older persons (over 65's) Residential Care Costs per week per resident



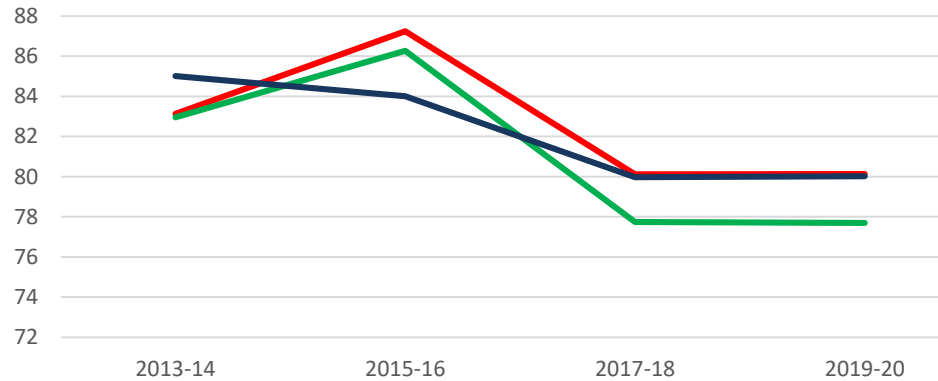
Home Care costs per hour for the Scottish Borders is lower compared to Family Group and Scotland.

Residential Care costs per week per resident is similar to Family Group and Scotland.

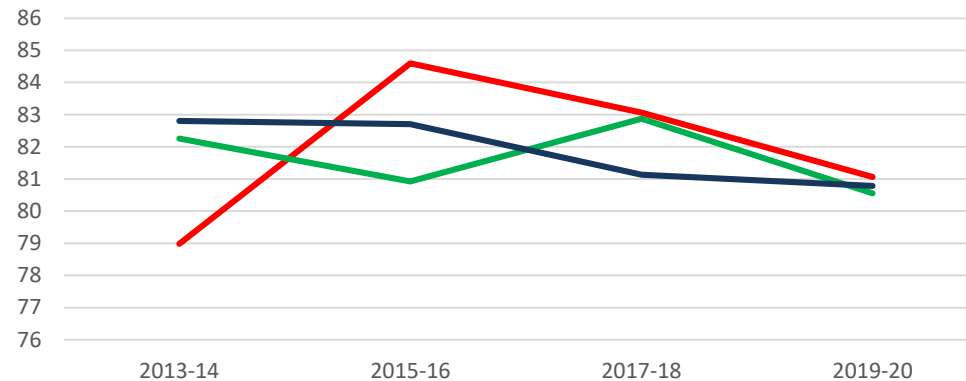
The % of Self Directed Support (Direct Payments + Managed Personalised Budgets) spend on adults 18+ as a % of total social work spend on adults 18+ for the Scottish Borders is similar to Family Group and Scotland.

Adult Social Care – Positive Impact / Supported Independence / Had a Say / Carers feel Supported

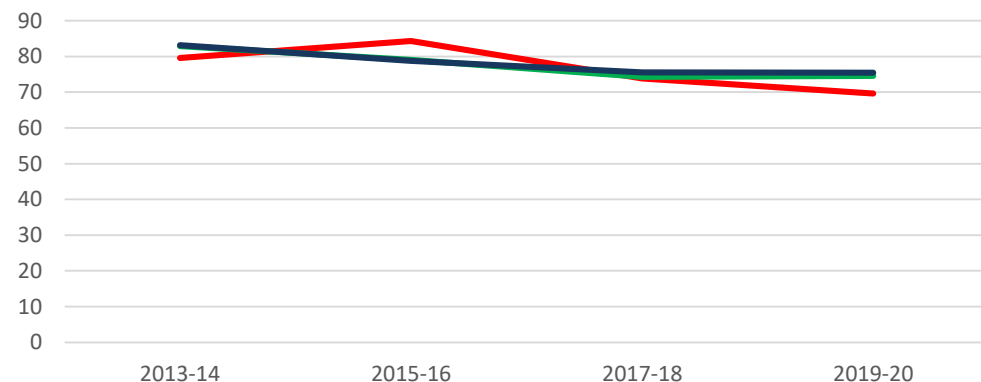
SW4b - % of Adults supported at home who agree their care had a positive impact on improving or maintaining their quality of life (C&E survey)



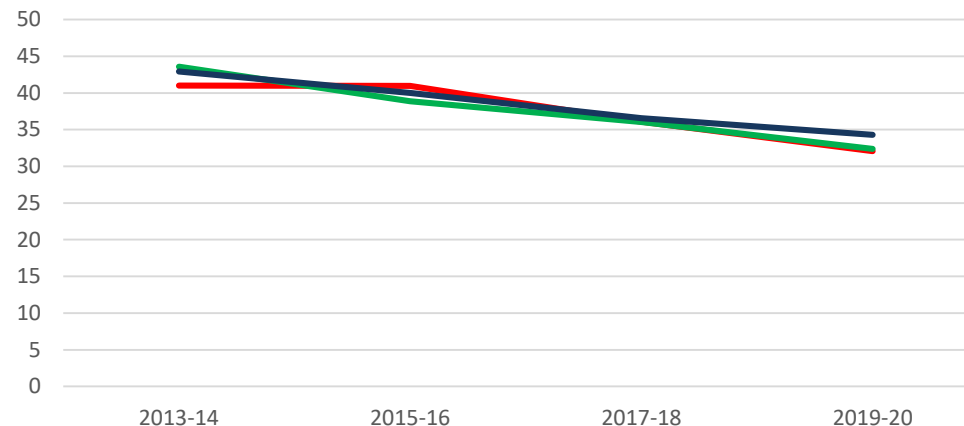
SW4c - Percentage of adults supported at home who agree that they are supported to live as independently as possible



SW4d - Percentage of adults supported at home who agree that they had a say in how their help, care or support was provided



SW4e - Percentage of carers who feel supported to continue in their caring role



For all of these indicators the results for the Scottish Borders has been similar to that of the Family Group and Scotland.

81% of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life.

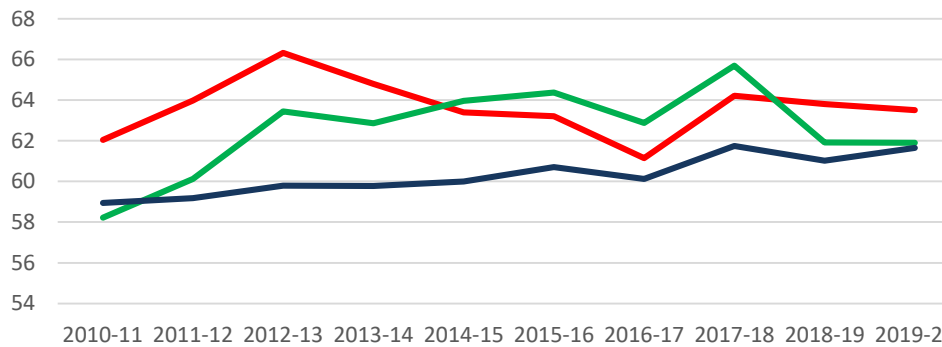
81% of adults supported at home who agree that they are supported to live as independently as possible.

70% of adults supported at home who agree that they had a say in how their help, care or support was provided.

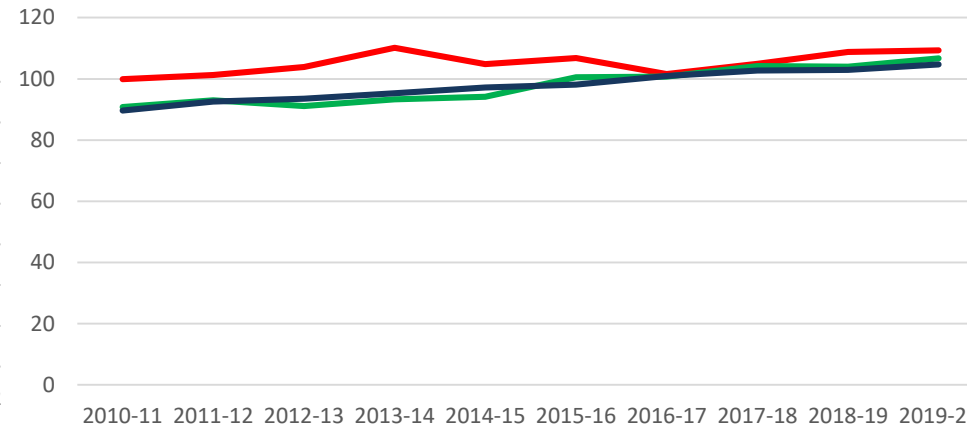
32% of carers who feel supported to continue in their caring role.

Adult Social Care – % Care at Home / 28 Day Readmissions / Care Inspectorate Inspections / Delayed Discharges

SW3a - % of people aged 65 and over with long-term care needs who receiving personal care at home



SW6 - Rate of readmission to hospital within 28 days per 1,000 discharges

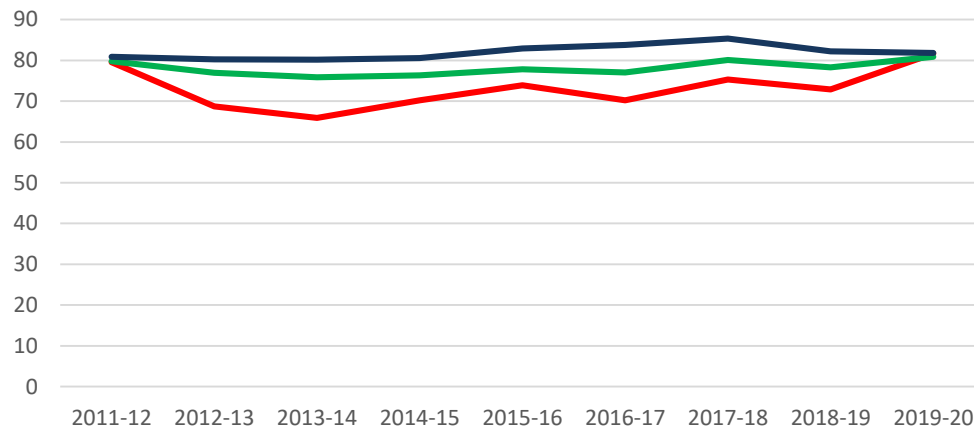


Generally for these indicators the results for the Scottish Borders has been similar to that of the Family Group and Scotland.

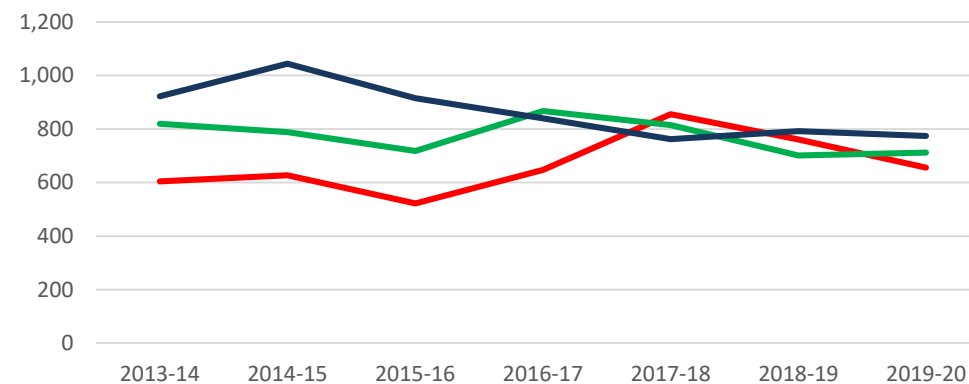
64% of people aged 65 and over with long-term care needs receiving personal care at home.

109 readmission to hospital within 28 days per 1,000 discharges

SW7 - Proportion of care services graded 'good' (4) or better in Care Inspectorate inspections



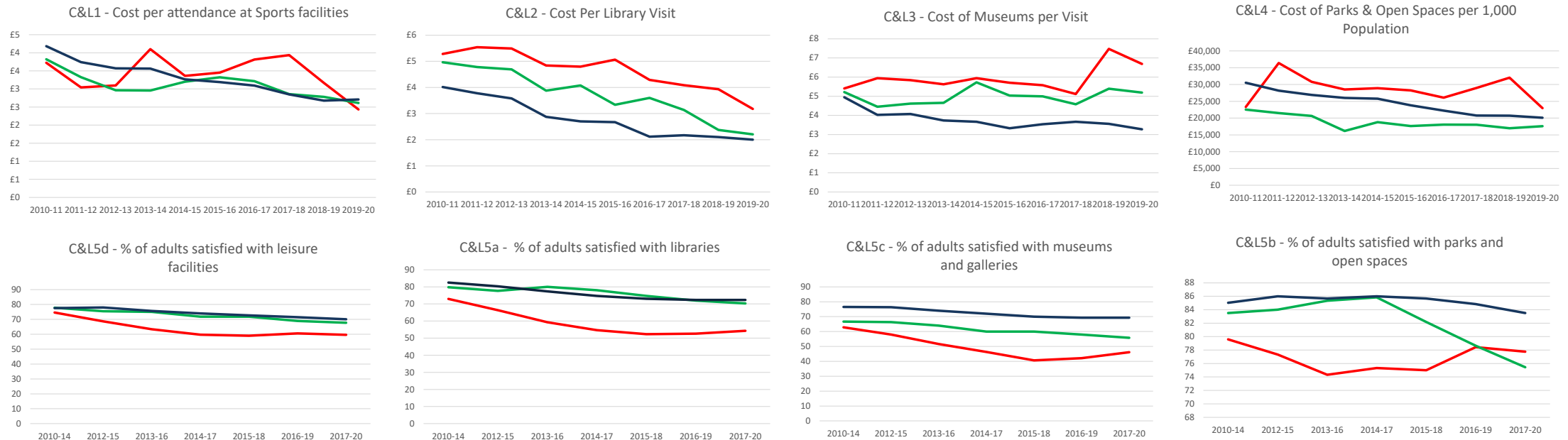
SW8 - Number of days people spend in hospital when they are ready to be discharged, per 1,000 population (75+)



82% care services graded 'good' (4) or better in Care Inspectorate inspections

655 days people spend in hospital when they are ready to be discharged, per 1,000 population (75+)

Culture and Leisure Services – Sports Facilities / Libraries / Museums / Parks and Open Spaces

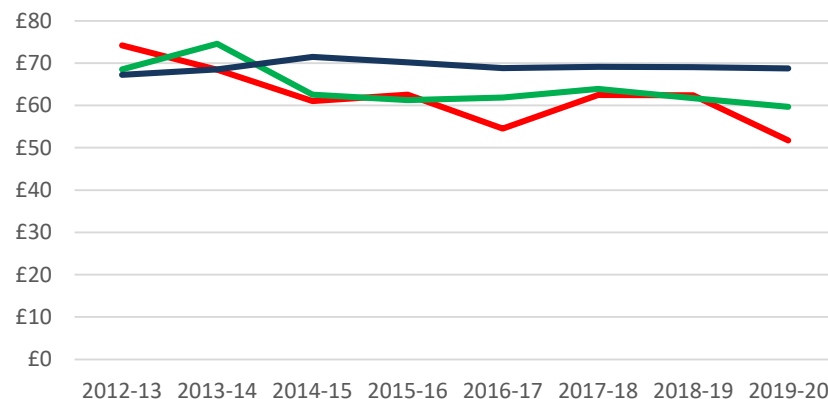


The costs for each of the culture and leisure services decreased in 2019-20 compared to 2018-19.

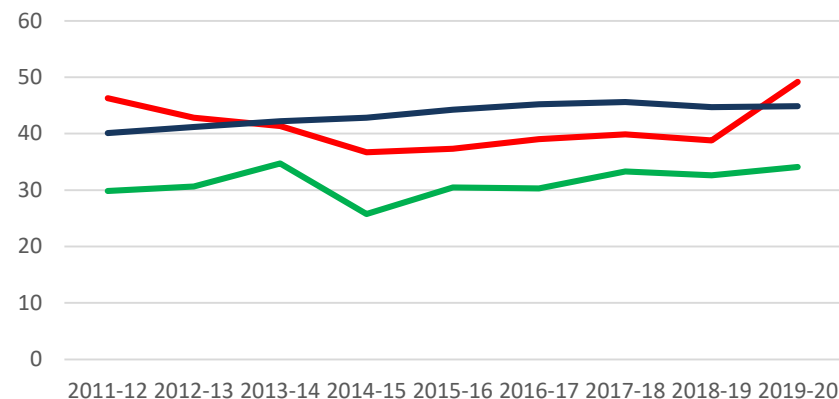
The adult satisfaction with culture and leisure services has remained consistent. Generally below the level for the Family Group and Scotland.

Environmental Services – Waste Services

ENV1a - Net cost of Waste collection per premises



ENV6 - The % of total household waste arising that is recycled



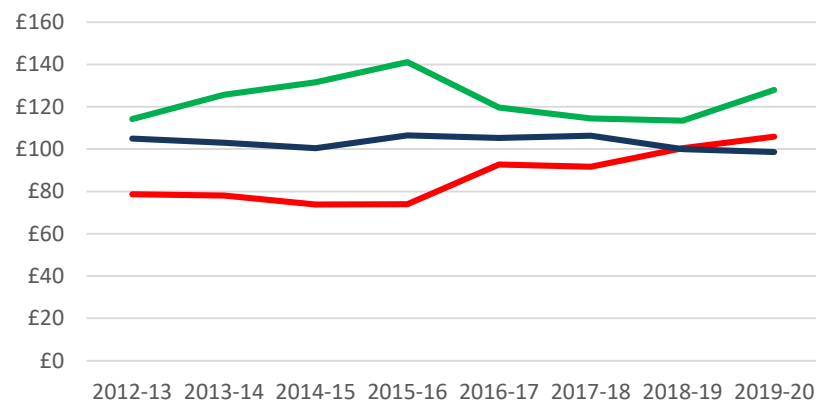
The cost of waste collection per premises in the Scottish Borders is lower than both Family Group and Scotland.

The cost of disposal has increased slightly.

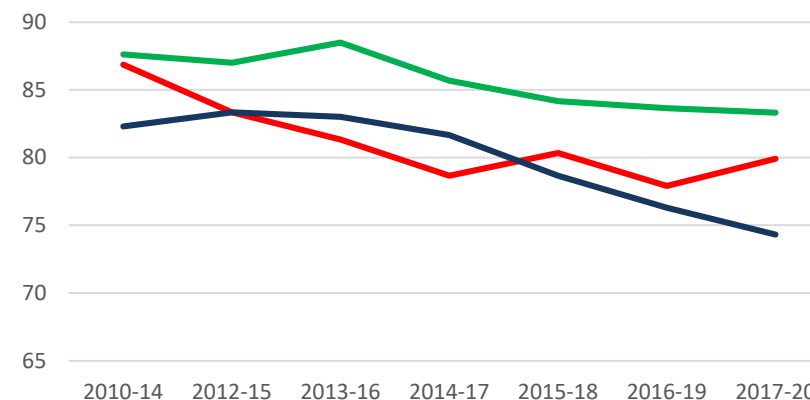
The % of total household waste being recycled has increased and is better than both Family Group and Scotland.

% Adults satisfied with refuse collection is higher compared to Scotland, but lower than Family Group.

ENV2a - Net cost per Waste disposal per premises

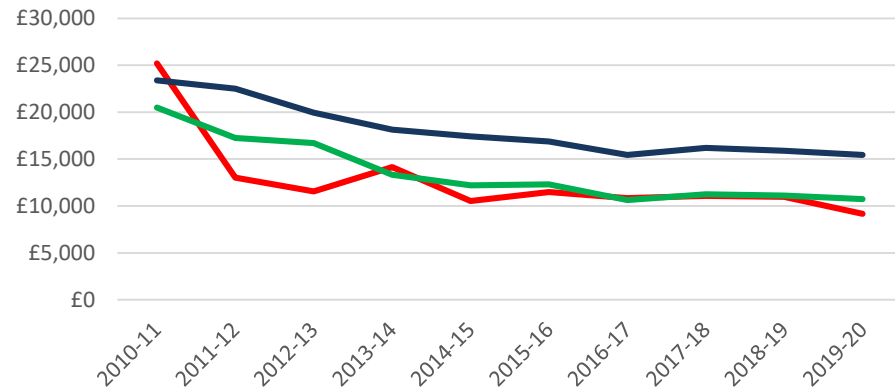


ENV7a - % of adults satisfied with refuse collection

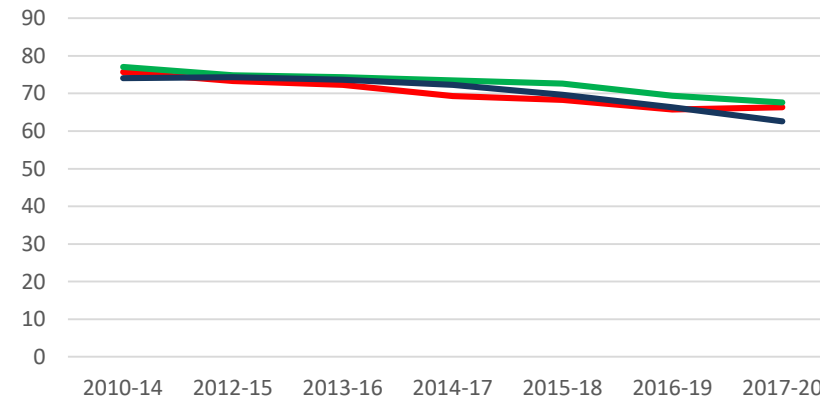


Environmental Services – Street Cleaning / Trading Standards and Environmental Health

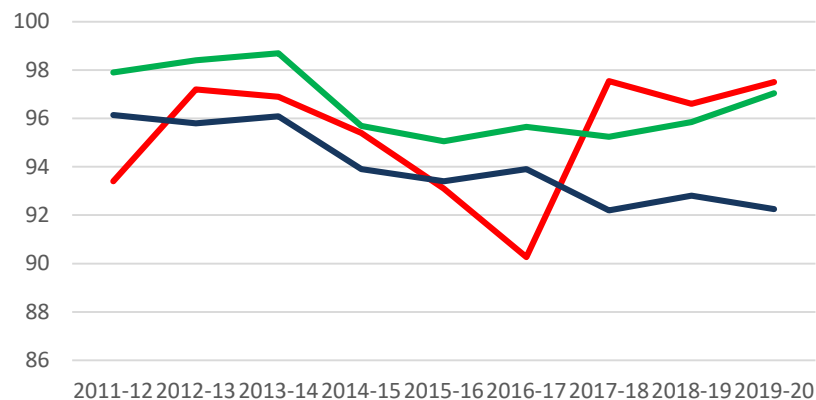
ENV3a - Net cost of street cleaning per 1,000 population



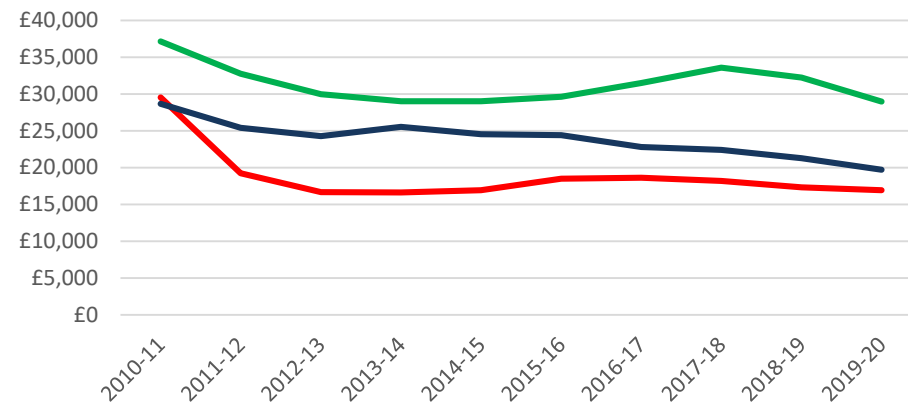
ENV7b - % of adults satisfied with street cleaning



ENV3c - Cleanliness Score (%age Acceptable)



ENV5 - Cost of trading standards and environmental health per 1,000 population



The cost of street cleaning per 1,000 population in the Scottish Borders is lower compared to Scotland and similar to Family Group.

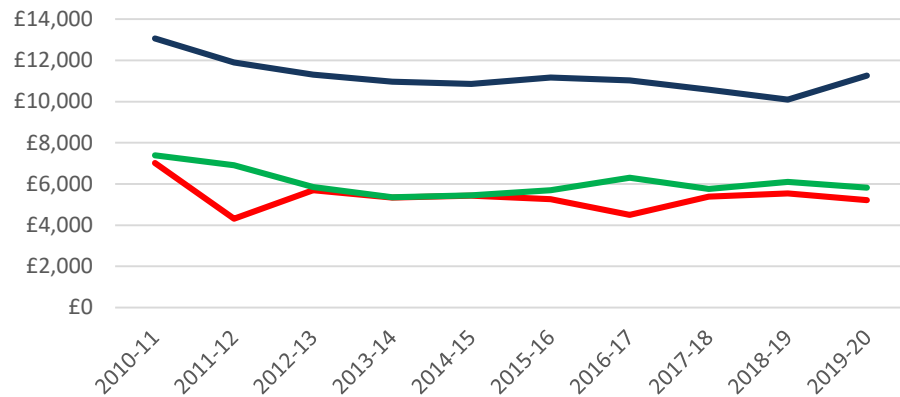
A cleanliness score of 97.5% for the Scottish Borders is higher than Scotland and similar to Family Group.

Adults in the Scottish Borders have a similar satisfaction with street cleaning as the Family Group and Scotland.

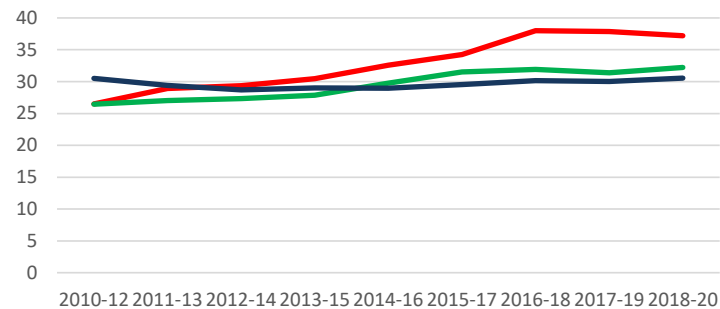
Cost of Trading Standards and Environmental Health per 1,000 population in the Scottish Borders is lower than both Family Group and Scotland.

Environmental Services – Cost of Road Maintenance / % of Roads that should be considered for maintenance treatment

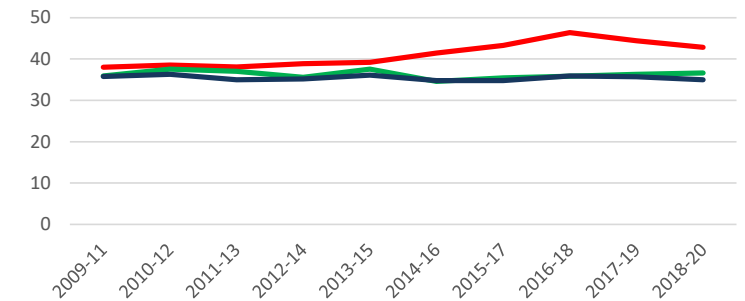
ENV4a - Cost of maintenance per kilometre of roads



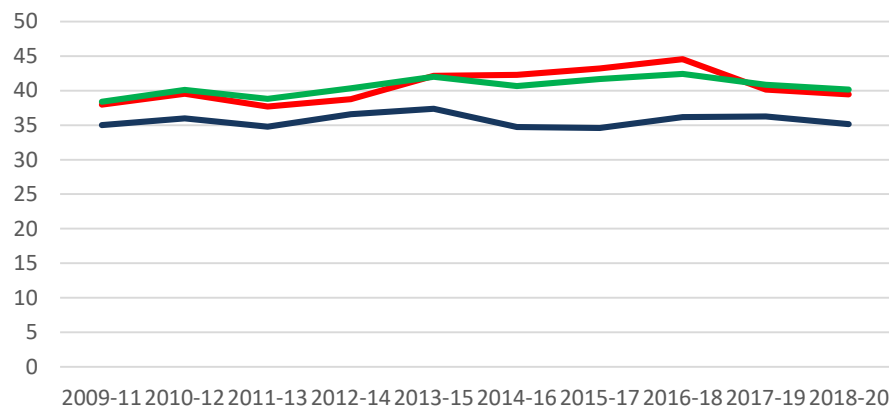
ENV4b - Percentage of A class roads that should be considered for maintenance treatment



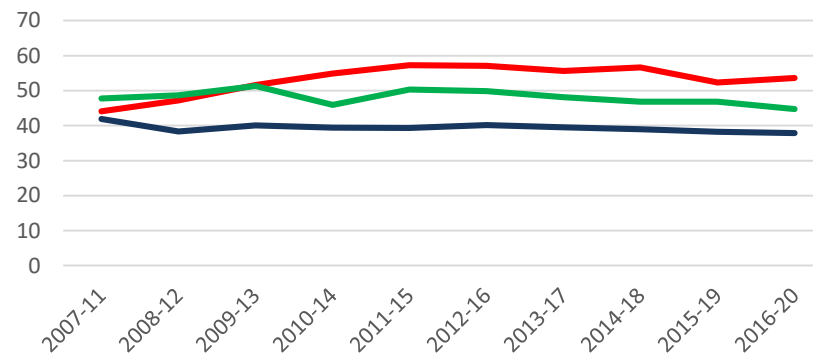
ENV4c - Percentage of B class roads that should be considered for maintenance treatment



ENV4d - Percentage of C class roads that should be considered for maintenance treatment



ENV4e - Percentage of unclassified roads that should be considered for maintenance treatment

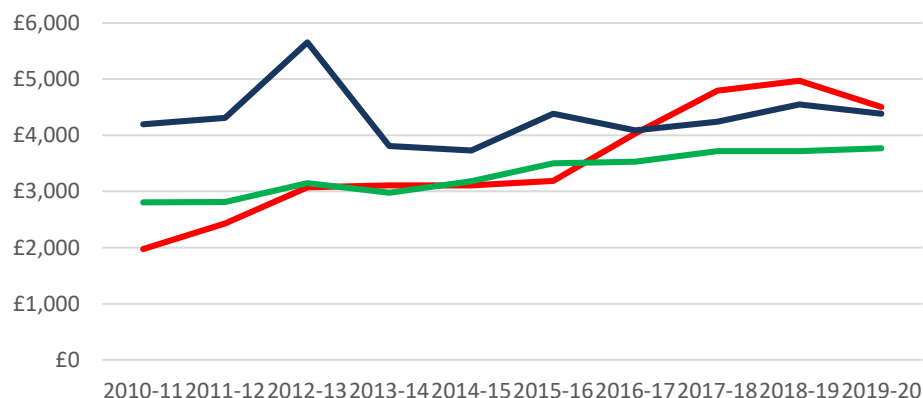


The cost of maintenance per kilometre of roads in the Scottish Borders is similar to the Family Group and below Scotland.

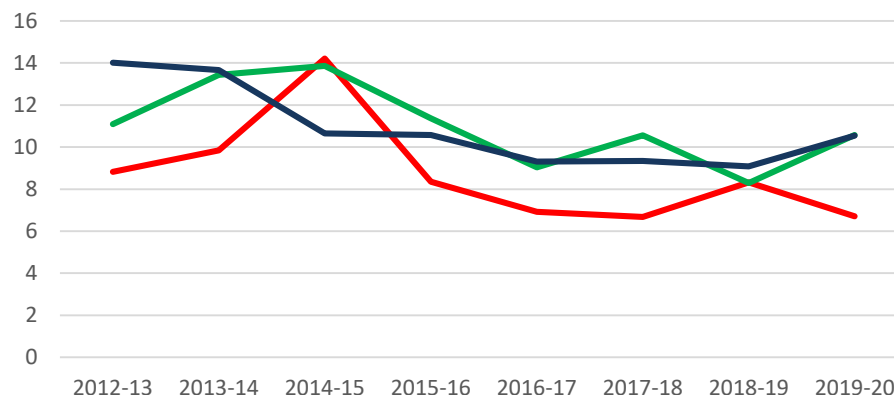
Higher proportion of roads should be considered for maintenance treatment in the Scottish Borders compared to Scotland.

Economic Development – Planning Applications / Investment of Economic Development & Tourism / Immediately available employment land.

ECON2 - Cost of planning & building standards per planning application



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



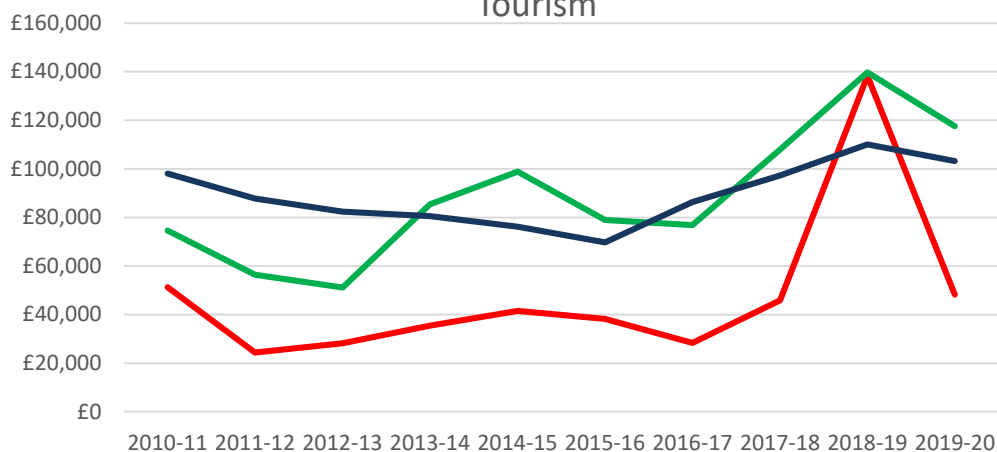
The cost of planning and building standards per Planning Application in the Scottish Borders is similar to Scotland.

The average time per business and industry planning applications is shorter in the Scottish Borders compared to Family Group and Scotland.

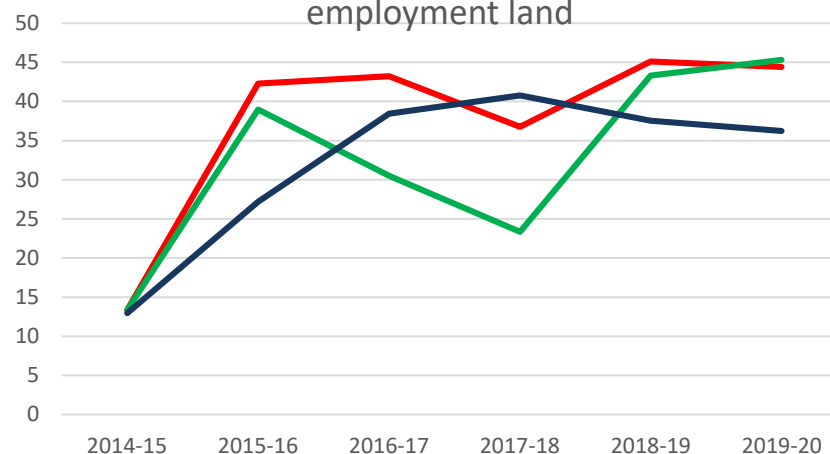
Scottish Borders has a lower level of investment in Economic Development & Tourism.

Immediately available employment land as a % of total land allocated for employment purposes in the local development plan is similar to Family Group and higher than Scotland.

ECON6 - Investment in Economic Development & Tourism

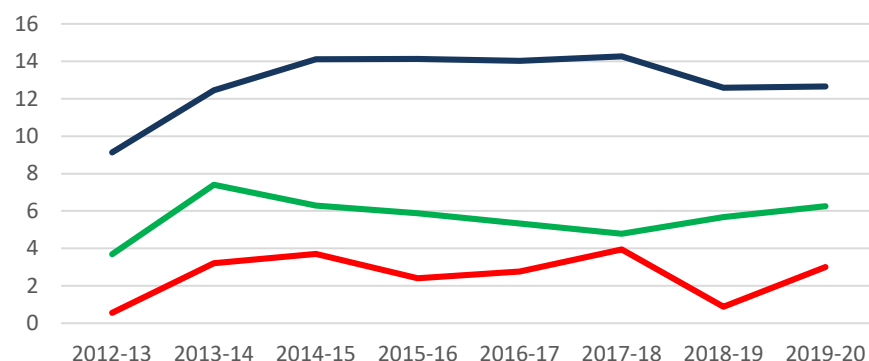


ECON10 - Immediately available employment land

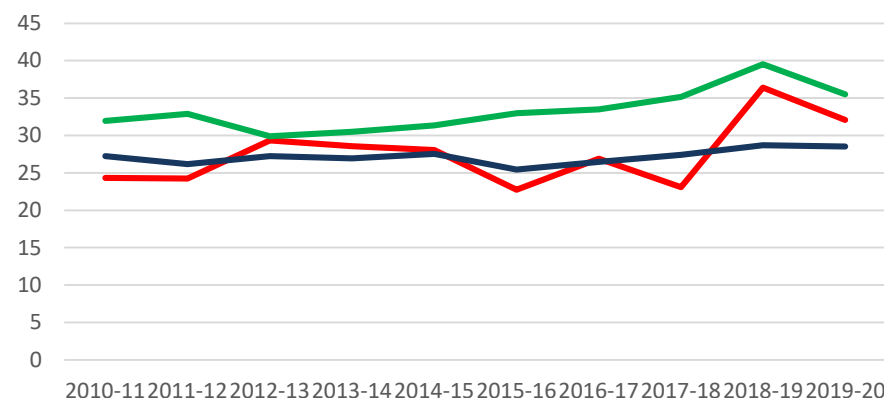


Economic Development – Employability Programmes / % Procurement spend on local enterprises / Business Gateway Start up Rate

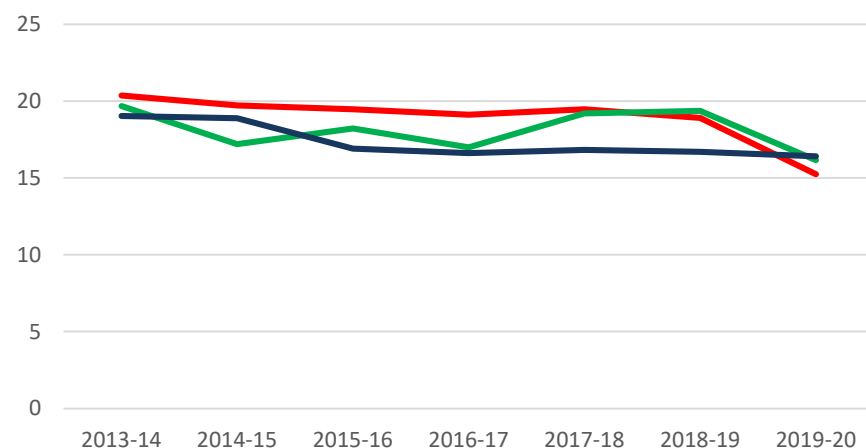
ECON1 - Percentage of Unemployed People Assisted into work from Council Funded/Operated Employability Programmes



ECON4 - % procurement spend on Local enterprises



ECON5 - Business Gateway Start up rate



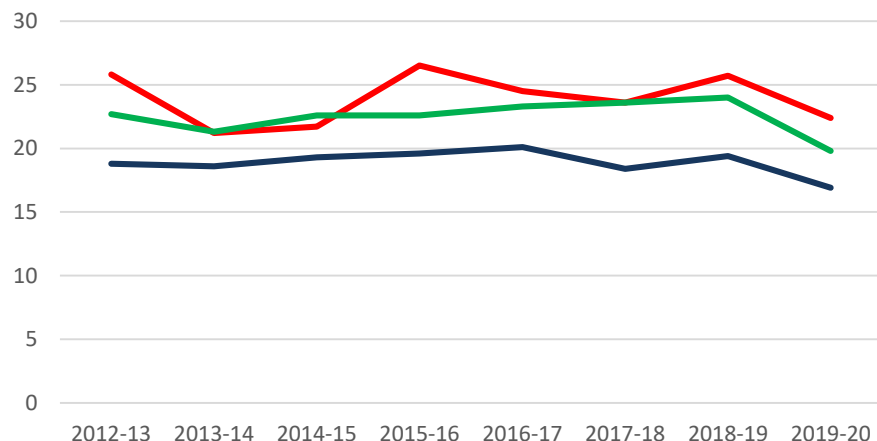
Scottish Borders has consistently had a lower % of unemployed people assisted into work from council operated / funded employability programmes compared to Scotland and Family Group.

% of procurement spend spent on local enterprises in the Scottish Borders is higher compared to Scotland.

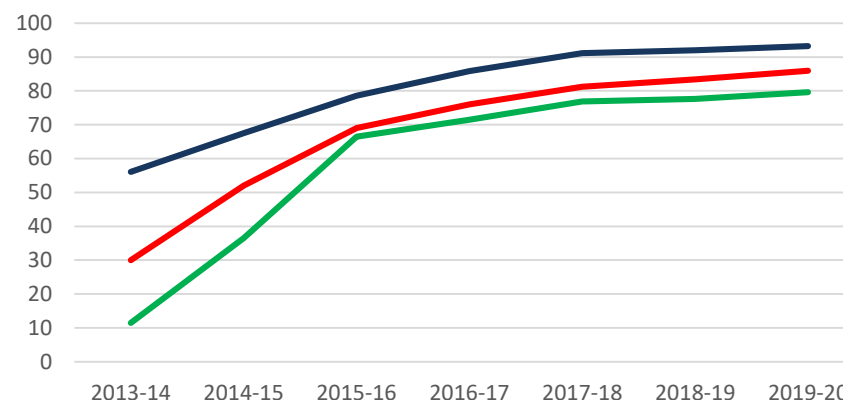
The number of business gateway start-ups per 10,000 population in the Scottish Borders has declined similar to the Family Group.

Economic Development – Living Wage / Broadband / Town Vacancy

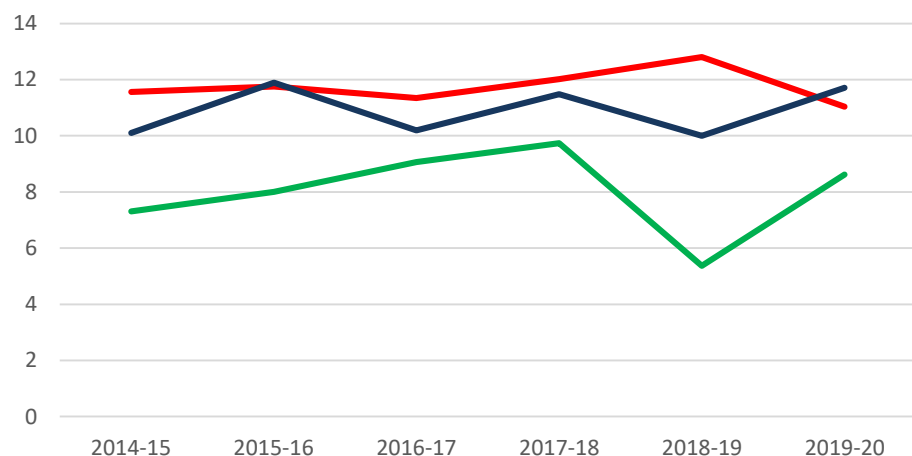
ECON7 - % Earning less than the Living Wage



ECON8 - Proportion of properties receiving superfast broadband



ECON9 - Town Vacancy Rates



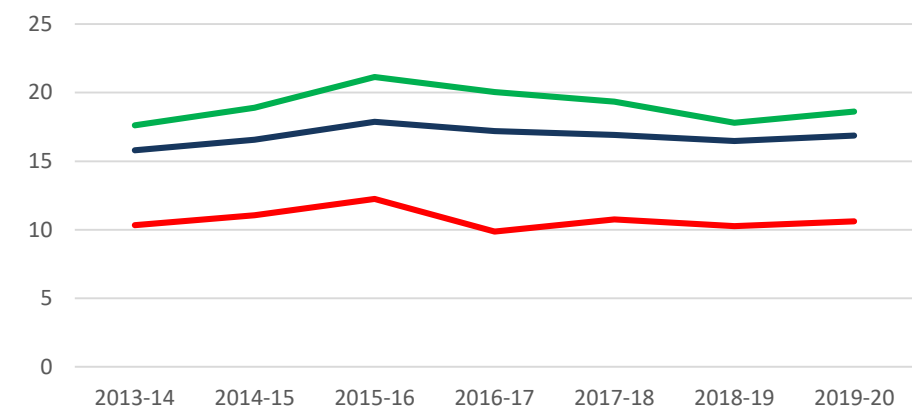
Higher (22.4%) of people earning **less than the living wage** in the Scottish Borders compared to Family Group and Scotland.

86 % of properties receiving superfast broadband in the Scottish Borders is lower compared to Scotland, but higher than Family Group.

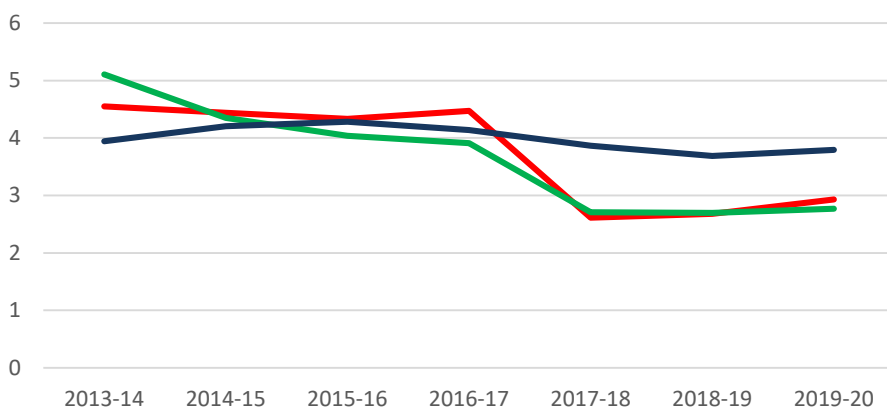
The town vacancy rate in the Scottish Borders is higher than the Family Group, but slightly lower than Scotland.

Financial Sustainability

FINUS1 - Total useable reserves as a % of council annual budgeted net revenue



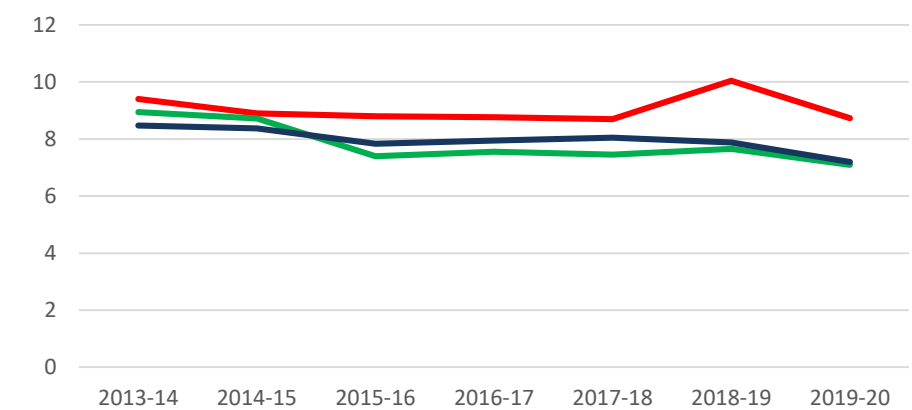
FINSUS2 - Uncommitted General Fund Balance as a % of council annual budgeted net revenue



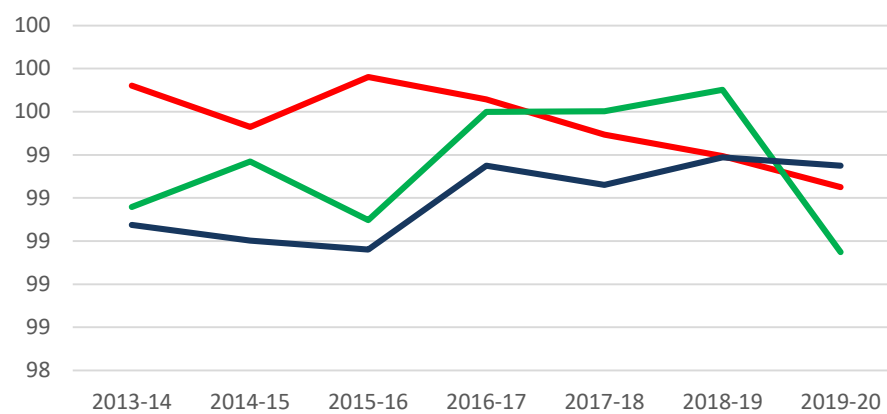
Total useable reserves as a % of council annual budgeted revenue consistently around 10%.

Uncommitted General Fund Balance as a % of council annual budgeted net revenue below 3% for last three years.

FINSUS 3 - Ratio of Financing Costs to Net Revenue Stream



FINSUS5 - Actual outturn as a percentage of budgeted expenditure

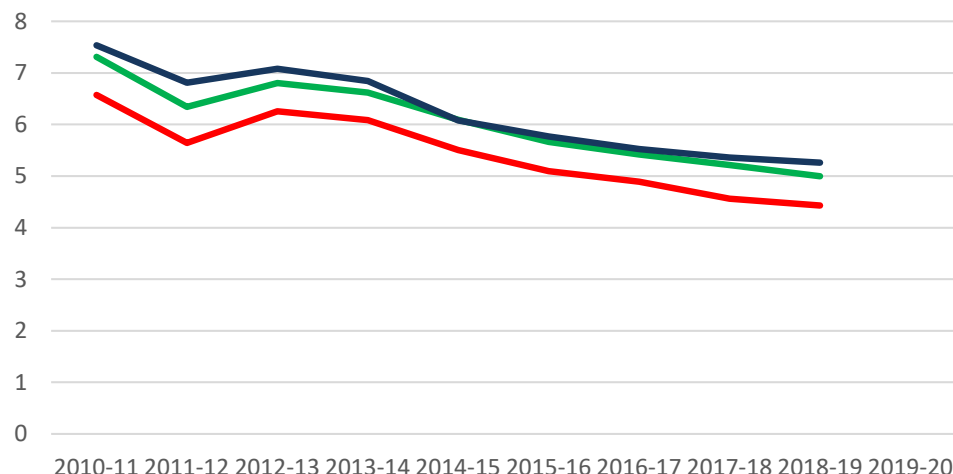


Ratio of Financing Costs to Net Revenue Stream - General Fund is higher in the Scottish Borders compared to Family Group and Scotland.

Actual outturn as a percentage of budgeted expenditure for the Scottish Borders is below Scotland.

Tackling Climate Change

CLIM1 - CO2 emissions area wide per capita



Overall, the Scottish Borders has lower CO2 emission area wide compared to the Family Group and Scotland.

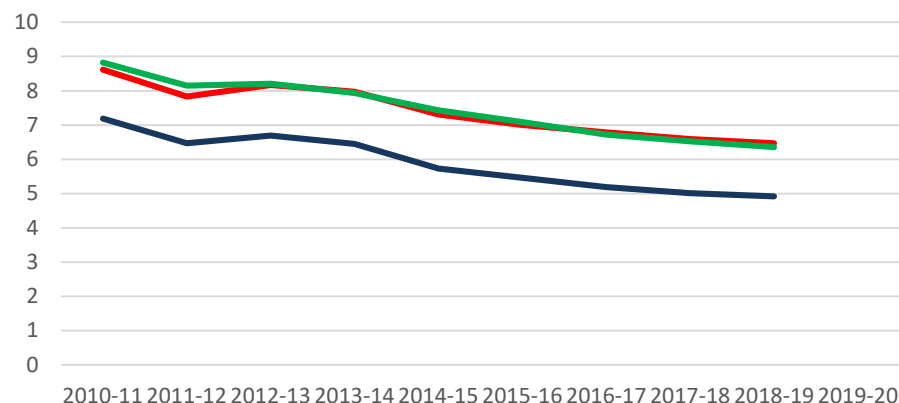
Although, Scottish Borders has higher CO2 emissions compared to Scotland (similar to Family Group) when considering the CO2 emissions that are **within scope** of a local authority.

Within scope emissions form a subset of the indicator above, excluding certain emissions which it has been considered local authorities are unable to directly influence. Removing these emissions has a significant impact on some Local Authorities.

The following emissions included in the full dataset are excluded from 'within scope':

- emissions from sites within the EU ETS (except power stations, whose emissions are indirectly included via the end-user estimates which cover electricity use),
- emissions from motorway traffic
- emissions from diesel railways, and
- emissions from the Land Use, Land Use Change, and Forestry (LULUCF) sector.

CLIM2 - CO2 emissions area wide: emissions within scope of LA per capita



Scottish Borders: LGBF 2019-20

Key Improvements

- Educational Attainment for all
- School leavers entering positive destinations
- Children meeting developmental milestones
- Payment of invoices
- Home care costs per hour for people aged 65 or over
- Household waste recycled
- Street Cleanliness Score
- Time per business and industry planning application
- Uncommitted General Fund Balance as a % of council annual budgeted net revenue

Key Challenges

- Educational Attainment Gap
- Gender Pay Gap (increased for Scottish Borders Council, but better than Scotland)
- Sickness Absence rates
- % of carers who feel supported to continue in their caring role (similar to Family Group)
- Rate of readmission to hospital within 28 days per 1,000 discharges
- More roads in the Scottish Borders should be considered for maintenance
- Proportion of people earning less than the living wage

Next Steps

- Friday 26 February 2021: Publish report and My Local Council online tool. Communication to all key stakeholders.
- Councils are expected to display and link this information clearly on their websites: www.scotborders.gov.uk/performance
- Online tool: [My Local Council](#)