

OUR PLAN for 2018-23 and your part in it

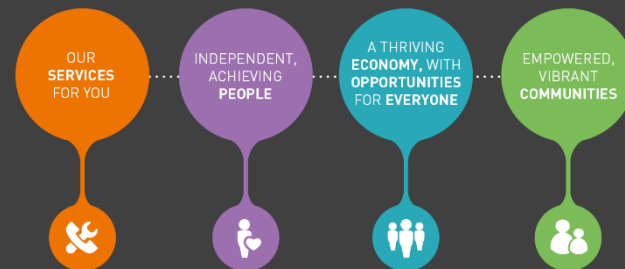
HIGHLIGHTS DURING **QUARTER 3 OCTOBER** to **DECEMBER 2019**



APPENDIX 1: HIGHLIGHTS, CHANGE & IMPROVEMENT

OUR PLAN for 2018-23 and your part in it

HIGHLIGHTS DURING **QUARTER 3 OCTOBER to DECEMBER 2019**



SCOTTISH BORDERS COUNCIL WELCOMES FINDINGS OF BEST VALUE ASSURANCE REPORT

The Accounts Commission has published its Best Value Assurance Report on Scottish Borders Council. Earlier during 2019, an audit of the Council was undertaken by Audit Scotland on behalf of the Accounts Commission.

Key areas of focus included the Council's vision and strategic direction, performance, use of resources, partnership working and continuous improvement.

The Council welcomed the scrutiny and the report highlighted a number of achievements including:

- That the Council has steadily improved overall since the 2010 Best Value Audit.

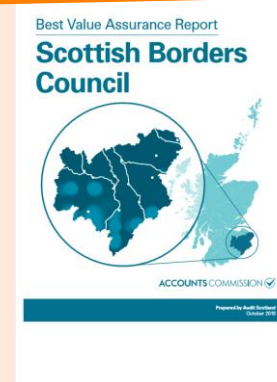
- That Members and officers demonstrate a strong commitment to working together for the fulfilment of the Council's vision, while effective governance arrangements ensure the opportunity for challenge and scrutiny.
- That the Council has made good progress with its transformation agenda, recognised the need to increase pace of change and be more innovative and began its challenging transformation programme, Fit for 2024.
- That performance is good or improving in the key service areas of education and social work.

- The report found that the council demonstrates effective financial planning and management, with a good track record of making savings.

The report also highlighted a number of areas for improvement, including:

- The need to do more to demonstrate Best Value on some matters including embedding and sustaining a culture of continuous improvement by implementing a corporate approach to self-evaluation and benchmarking.
- Providing more support for elected members through training plans.

- The need for more comprehensive and clearer performance reporting.
- Alongside improved communication, the requirement to do more to understand and act on staff views.
- Improved partnership working with NHS Borders through the integration joint board.
- Finalising and implementing locality plans and implementing a performance management framework to measure progress against these and the community plan.

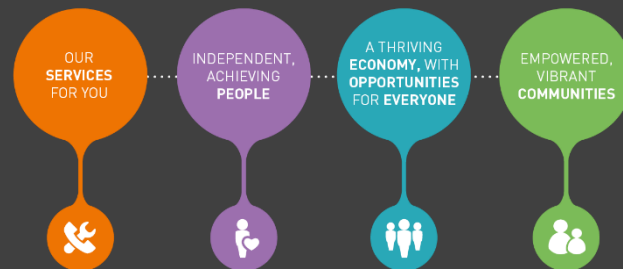


SBC officers have developed an action plan in response and this was presented to Council in December 2019 alongside the full report.

A full copy of the Best Value Assurance Report can be viewed at: <https://www.scotborders.gov.uk/bestvalue>

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FREEDOM TO CHANGE

Freedom to Change, an event held in October 2019, forms part of wider project work (commissioned by the *Drugs and Alcohol Partnership*) to build on and develop support for families and those who are experiencing and recovering from substance abuse. Organised by the *Scottish Families: Affected by drugs and alcohol* and the *Galashiels CLD Learning Community Partnership*, the event was well attended and well received by individuals as well as public and third sector services and provided an opportunity to share with stakeholders the knowledge gained from wider work within the Borders community.

The event focused on promoting and progressing a whole community, whole family approach to addressing substance misuse, a key part of which involves taking an 'asset' based approach to recovery whereby people

focus on their strengths as individuals and as part of family units. This is opposed to taking a 'deficit' approach whereby the focus is on what went wrong and how to fix it. The other central messages of the event included:

- normalising conversations about alcohol and drug use
- reducing the stigma associated with alcohol and drug use
- recognising the impacts that inequalities have and working to reduce them
- the launch of the new national Rights, Respect and Recovery Strategy

It is hoped that this new approach to alcohol and substance misuse and recovery will not only benefit those dependent on and recovering from addictions but also their families and the wider community.

SCOTTISH BORDERS HOLDS FOURTH FOSTERING CONFERENCE

In October, the fourth in a line of successful fostering conferences was held in the Scottish Borders.

The theme of this year's conference was 'Change a Future' which focused on continuing care for young people as they transition into adulthood.

Where applied, continuing care ensures that young people are supported up until their 21st birthday which, among other benefits, allows valuable time for continued development of life skills and independence.

A significant proportion of the conference was planned and organised by care experienced young people who were able to draw on their own experiences of care when leading workshop activities, as well as showcasing their various achievements and talents.

who will be there for me?

could you be a carer?

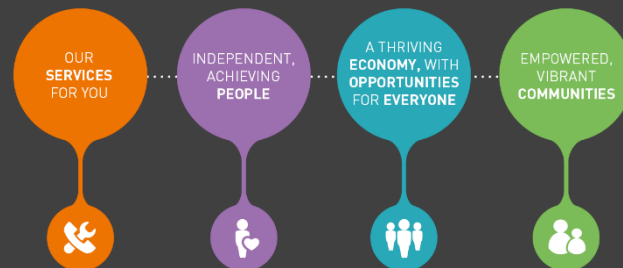
Find out more about short term and permanent fostering



The conference not only recognised the critical role that foster carers play in the lives of children and young people but was a platform for encouraging more people in the region to become foster carers.

OUR PLAN for 2018-23 and your part in it

HIGHLIGHTS DURING **QUARTER 3 OCTOBER to DECEMBER 2019**



SCOTTISH BORDERS COUNCIL RECIEVES LIVING WAGE ACCREDITATION

November brought with it recognition of the Council's efforts to ensure that all employees and regular third party contracted staff receive the real living wage. The award from the Living Wage Foundation was presented to the Council during 'Living Wage Week' - a week where employers host events across the UK and during which time the new living wage rates are announced. Currently over 6,000 UK businesses have made this commitment.

Paying the living wage is not mandatory and doing so acknowledges the real cost of living for employees and their families. While the Council has been paying directly employed staff the 'real living wage' for a number of years this commitment stands to benefit over 40 third party employees.



Paying the living wage helps to tackle 'in-work poverty' and can result in staff feeling more valued for the work they do for the Council – in fact the Foundation found positive links between paying the living wage and an increase in productivity, staff retention and employee relations, highlighting the positive impacts that can be felt on a wider scale as a result of these commitments.

SB ALERT REACHES 6,000 USERS

After a successful advertising campaign in the SB Connect newsletter during November and December, SB Alert now has over 6000 users signed up to its services. This multifaceted tool provides highly useful and safeguarding services across the Borders by alerting citizens to:

- weather warnings
- crime alerts and scam information
- emergency advice and messaging
- missing persons
- road closures



This enables individuals to take action, for example, to protect properties during severe weather or make friends, families and neighbours aware of 'scammers' in the local area.

Launched in 2016, SB Alert was the first of its kind in Scotland and this recent influx of sign ups helps Scottish Borders Council to move closer to its target of 10,000 users.

fit for 2024

HIGHLIGHTS DURING **QUARTER 3 OCTOBER to DECEMBER 2019**
Programmes & projects that will impact on performance



INSPIRE LEARNING PROGRESS UPDATE

SBC's vision for our world-class Inspire Learning programme is to aim to put technology at the heart of teaching and learning in order to support the raising of attainment, achievement and inclusion for all learners within our schools and communities. Inspire Learning will unlock the potential of our young people and develop the Digital skills needed for learning, life and work. From May 2019 we have made significant progress including:

- The creation and implementation of a robust education WI-FI network and connectivity solution to support Inspire Learning Apple in all schools along with a structure to support the managed service of all devices including filtering, security, data protection and Apps. Security filtering meets current requirements for the curricular network. Data protection impact assessments have been created.
- All teaching spaces in secondary schools have been equipped with full audio visual equipment solution to optimise the new technology. Core Apps have been agreed, tailored for teachers and students which aim to build a consistent approach to learning and teaching.
- Deployment has progressed well. Secondary teachers all now have devices and rollout for primary teachers has commenced with Jedburgh. Deployment to all High School students in Selkirk, Kelso, Hawick and Earlston is complete, with Eyemouth ahead of schedule and Galashiels Academy being completed thereafter.
- We are developing an approach to professional learning for all staff in collaboration with Inspire Trainers and partners including Apple and Adobe. In addition, all secondary teachers have completed 3 hours mandatory training with a further two hours to be completed by May.

Two education trainers are developing bespoke training plans for each school, linked to school improvement plans and measuring impact.

With regards the remaining High Schools, deployment to students for Peebles and Berwickshire will be completed by February and Jedburgh Grammar Community Campus after Easter. Planning for the implementation of the Inspire Learning solution in primary schools in Year 2 has also now started. Collaborative work with strategic business partners continues and senior world-wide staff from Apple and other local authorities have visited SBC schools to see "best practice".

Feedback thus far has been very positive. One Kelso High School parent fed back 'I can now have a conversation about what my daughter is learning in school'. And from a teacher 'I was sceptical about the project but it has made a massive difference in my school'.



fit for 2024

HIGHLIGHTS DURING **QUARTER 3 OCTOBER to DECEMBER 2019**
Programmes & projects that will impact on performance



FIT FOR 2024 – SERVICE REVIEWS – STAFF ENGAGEMENT SESSIONS

With staff engagement being key to the success of Fit for 2024, all staff within services under review are invited to attend a communication session in their locality. Over 150 staff have attended sessions for the Social Work review, and to-date 50 staff have attended sessions for the Roads & Infrastructure / Parks & Environment review and more events are to be held.

Staff are provided information on the Fit for 2024 strategy and the financial context faced by the Council, the scope of the service review is outlined along with timescales and next steps, including how staff will be kept updated. The main purpose is to conduct an interactive exercise and an opportunity for staff to provide feedback, ideas and suggestions, focusing on key questions:

- What works well currently in the service?
- What ideas do you have for improving the service?

- What could we stop doing?
- How can we empower you to make decisions?
- How else can you play your part in improving the service?

Events are close to where staff are based to maximise attendance and those unable to attend can submit ideas and feedback thereafter.

Ideas collected, data analysed and customer views gathered, will be shaped into themes with the Project Delivery Group and explored further through staff focus groups. Business Cases will be developed for the ideas that have real potential.

SOCIAL WORK FINANCIAL ASSESSMENTS

We have recently launched a new method of assessing the contribution which a social care client is required to make to their package of care. Previously the process could be problematic, resulting in delays in informing the client of their contribution. We are now utilising the functionality within the 'Mosaic' social care information system to carry out this task. This will be paired with new mobile working technology which will enable our staff to carry out this assessment wherever it is required in the most efficient way possible. Data will be input

directly into 'Mosaic' which eliminates the previous requirement to re-input the same information. The financial processes will be fully integrated with 'Business World' (Enterprise Resource Planning System), increasing the efficiency of the process and improving management information.

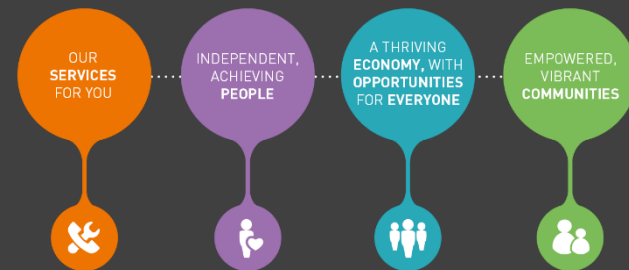
This change will deliver benefits to the Council and an improved level of service to our social care clients.



fitfor2024

fit for 2024

HIGHLIGHTS DURING **QUARTER 3 OCTOBER to DECEMBER 2019**
Programmes & projects that will impact on performance



SCOTLAND'S FIRST AskSARA LAUNCHED IN SCOTTISH BORDERS

Launched in December 2019, AskSARA is the first of its kind in Scotland and is a website tool developed to help people stay more independent in their own homes for longer. Focusing on three key themes (Your Health, Your Home and Daily Activities) this tool provides advice and innovative solutions for day-to-day challenges that many older people may encounter at home – from text enabled pill boxes that alert family members if medication has been missed to non-slip flooring for the top and bottom of stairs.

AskSARA has been designed with user friendliness and accessibility in mind, but as it

is available on a range of platforms (PC, Tablet, Phone), less confident users or those without access to the internet are able to navigate the process with aid from friends or family members.

The site will generate a report for the user based on answers to 'yes' or 'no' questions and while the site draws on and recommends local suppliers, users are not restricted and can source products elsewhere. As this tool aids in providing solutions to everyday challenges it can reduce the need of individuals to see an occupational therapist and the potential waiting times that come with this.

However, the tool does signpost to other services and recommends a full assessment if the need for more comprehensive support becomes apparent.

While the AskSARA does not require or store personal data there were around 180 visits to the site in December and over 120 complete reports generated for users on a range of topics including medication, mood, shortness of breath and using the stairs, helping to illustrate the various needs that can be met through the use of the site.

Scotland's first AskSARA site

MAKE LIFE EASIER -
AskSARA

Advice and guidance is available that may help someone you care about or on your own health, your home and your daily activities – just AskSARA.

AskSARA is an easy to use website – available 24 hours a day, 7 days a week – that shows you equipment and solutions that can make your life easier. Choose a topic, answer some questions, get advice and support instantly.

For smart ways to stay well - AskSARA
Visit: www.scotborders.gov.uk/asksara

#yourpart



OUR PLAN for 2018-23
and your part in it
PERFORMANCE INDICATORS



APPENDIX 2a: PERFORMANCE INDICATORS

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING QUARTER 3 OCTOBER to DECEMBER 2019



Planning Permission – Average Time to Determine (Weeks)

Performance Indicators	Basis	17-18	18-19	Q3 18-19	Q4 18-19	Target	Trend	Status
Major Developments	Average Weeks to determine	12.4	13.9	12.4	15.4	-	↗	n/a
Local Devs – Non Householder	Average Weeks to determine	7.7	9.0	8.0	11.2	8.0	↗	
Local Devs –Householder	Average Weeks to determine	6.8	7.0	6.7	8.0	8.0	↗	

Planning Permission – Application Numbers

Performance Indicators	Basis	17-18	18-19	Q1 19-20	Q2 19-20	Q3 19-20	Target	Trend	Status
Number of applications	Total number in period	1,307	1,369	339	319	285	-	↘	Context

Observations:

Adjusted data for time to determine continues to be received from Scottish Government twice yearly. As such, data for Quarters 1, 2 and 3 2019/20 have not yet been made available. RAG status here are based on the most recent adjusted quarterly determination times available.

The figures reported in the National Headline Indicators in 2018/19 demonstrate that for the main reporting categories of planning applications we delivered slightly slower determination times to that achieved in 2017/18. This was influenced by a period of restructuring for the

service, turnover in staff, the reduction in overall staff complement to deliver services and only having a full complement in the Development Management Team in the last reporting quarter of 2018/19. Despite this SBC sustained figures that are better than the annual national performance for Scotland as a whole in all reported application categories.

The planning service is making good use of its planning performance monitoring spreadsheet, which won a Scottish Government Award, to improve speed

of decision-making. The Council has also invested in bespoke software which will assist in both workflow management and performance improvement, and which is anticipated to be implemented during the course of this year.

Application numbers in Quarter 3 of 2019/20 at 285 were 34 lower than both Quarter 2 of 2019/20 and Quarter 3 of 2018/19 (10.6% reduction). Year to date application numbers at 943, are 78 lower (7.6%) than the first 3 quarters of 2018/19.

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING **QUARTER 3 OCTOBER to DECEMBER 2019**



Waste and Recycling

*SEPA verified figs



Performance Indicators	Basis	*2017	*2018	Q1 19	Q2 19	Q3 19	Target	Trend	Status
Household Waste Recycled	% Recycled rolling annual basis	39.88%	38.80%	38.95%	39.52%	43.87%	-	↗	n/a
Household Waste Landfilled	% Landfilled rolling annual basis	59.76%	60.84%	60.71%	60.16%	42.56%	-	↘	n/a
Household Waste Other Treatment	% Other Treatment rolling annual basis	0.35%	0.36%	0.34%	0.33%	13.57%	-	↗	n/a
Recycling – Community Recycling Centres	% Recycled rolling annual basis	58.54%	57.95%	58.52%	59.39%	64.82%	-	↗	n/a

Observations:

Note: Recycling data is reported on a rolling annual basis. Years relate to calendar years to align to SEPA reporting. Q3 19 relates to the year to September-2019

Performance this quarter has improved with recycling rates increasing and the landfill rate reducing. This is predominantly due to the new residual waste contract commencing on 1st July 2019, which involves residual waste being pre-treated to extract potentially recyclable materials prior to treatment by Energy from Waste.

The **Household Waste Recycling** performance has increased by 4.35%, from 39.52% to 43.87%.

The **Household Waste Landfill** rate has reduced by 17.6%, from 60.16% to 42.56%. In future it is expected that only a small proportion of the Councils waste will be treated by landfill.

The **Household Waste Other Treatment** rate has increased by 13.24%, from 0.33% to 13.57%.

The **Community Recycling Centres Recycling** performance has increased by 5.43% from 59.39% to 64.82%. Under the new residual waste contract, bulky residual waste from the Community Recycling Centres is pre-treated to extract potentially recyclable materials prior to treatment by Energy from Waste.

It is important to note that the data used to calculate indicators has not yet been validated by SEPA and it is possible that some material streams currently counted as recycled will need to be re-categorised. This may result in an adjustment to the recycling performance for the year.

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING **QUARTER 3 OCTOBER to DECEMBER 2019**



Energy Use (26 key Sites)

*vs Q3 18-19

Performance Indicators	Basis	17-18	18-19	Q1 19-20	Q2 19-20	Q3 19-20	Target	*Trend	Status
Electricity Consumption	Kwh in period	8,395,393	7,921,217	1,582,702	1,157,529	2,327,168	-	↘	
Electricity Cost	£ in period	£919,671	£974,848	£218,272	£171,923	£316,896	-	↗	n/a
Gas Consumption	Kwh in period	12,671,961	11,744,733	2,255,140	1,042,607	4,071,836	-	↗	# Note
Gas Cost	£ in period	£299,824	£313,440	£71,687	£44,035	£113,502	-	↗	n/a



Observations:

Consumption in Quarter 3 2019/20 was 2.7% higher than the same period last year. Along with increases in the cost of fuel, costs increased by 8.5%. Adjusting for colder weather this quarter energy used was equivalent 6.2% lower with a cost increase of 4.6%. This year we have seen average unit prices increases of 8%.

Electricity consumption in Q3 was 2.8% lower than the same period last year but costs increased by 5.4% due to price increases. Electricity decreases are linked to LED lighting upgrades, Solar PV and Combined Heat & Power (CHP) installations.

Gas consumption increased by 6.1% in Q3 compared to the same period last year with an increase in costs of 18.0%. We have converted a large boiler room from Oil to Gas resulting in an increase in gas consumption with a corresponding decrease in Oil consumption. We have installed a

gas fired CHP which reduces electricity consumption but increases gas consumption. **# Note:** Adjusting for colder weather gas consumption was 8.4% lower than last year with a 1.9% cost increase .

Actions we are taking to improve our performance

The Energy Efficiency Programme (EEP) is focussed on delivering cost effective energy reductions that represent best value for money while reducing energy consumption and costs as much as possible.

What we have done:

- Completed LED upgrades on various sites and installed 14 solar panel arrays
- Retrofitted oil heating systems with biomass boilers at three schools. Converted oil boilers to natural gas and installed gas CHP at Hawick High school which generates electricity, capturing heat that would otherwise be wasted
- Upgraded aging storage heaters with high heat retention heaters and replaced some with new

quick reacting closely controlled electric heaters

- Installing high efficiency double glazing
- What's coming up:**
- Further phases of LED lighting projects
 - Major procurement through the Non-Domestic Energy Efficiency Framework (NDEEF) for a number of sites
 - Maximising renewable energy potential by installing battery systems
 - Conducting option appraisals to eliminate expensive and high carbon fuels from our estate
 - Identifying and planning priority work at our most inefficient properties & highest consumers
 - Working closely with managed services partners to identify & implement efficiency opportunities
 - Ensure new buildings run efficiently as possible
 - Engaging with new building projects at design concept stage to ensure new building stock is as efficient as possible and renewable energy opportunities are realized

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING **QUARTER 3 OCTOBER to DECEMBER 2019**



Road Casualties

Performance Indicators	Basis	2017	2018	Q1 19	Q2 19	Q3 19	Trend	Status
Killed on Borders Roads	Number in period	7	11	2	2	n/a	↘	Context
Seriously Injured on Borders Roads	Number in period	54	65	13	21	n/a	↗	Context

Observations:

Note that Road Casualty figures here are reported on a calendar year basis, by quarter.

As at Quarter 2 2019, tragically there were 2 fatalities resulting from road accidents in the Scottish Borders. This compares to a figure of 1 in the equivalent period of 2018 and 2 in the previous quarter (Q1 of 2019).

There were 21 people seriously injured as a result of road accidents in the Scottish Borders in Quarter 2 of 2019. This is up 6 on the equivalent period of 2018 and up 8 on the previous quarter.

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING **QUARTER 3 OCTOBER to DECEMBER 2019**



Customer Advice & Support Services



Performance Indicators	Basis	17-18	18-19	Q1 19-20	Q2 19-20	Q3 19-20	Target	Trend	Status
Housing Benefit New Claims	Average time to process in days	29.11	24.20	15.42	13.42	12.79	23.00	↘	Green
Housing Benefit Change Events	Average time to process in days	7.06	6.51	5.39	7.72	7.51	7.00	↗	Orange
Welfare Benefits – People Contacting Us	Number in period	n/a	1,329	328	299	297	-	↘	Green
Welfare Benefits – Monetary Gain	£m in additional benefits, cases closed in the quarter	n/a	£4.534m	£1.300m	£1.080m	£1.070m	-	↘	Orange
Welfare Benefits – Cumulative Monetary Gain	£m in additional benefits, cases closed ytd	n/a	£4.537m	£1.300m	£2.380m	£3.450m	-	↗	Green

Observations:

Performance on processing **new Housing Benefit claims** continues to improve and is within target for Q3. Volumes have reduced but we are continuing to prioritise New claims to help assist claimants who may be required to claim Universal Credit instead of Housing Benefit.

Performance at processing **Housing Benefit Change Events** has increased for Q3 and is just above target. However, additional resource in processing will continue to be used that should keep performance below target for the year.

There has been a very slight change in the figure for **referrals to the Welfare Benefits** service in Quarter 3 however is in line with expectations for Q3.

With regards to **Welfare Benefits Monetary Gain**, there has been an increase of £1,070,041 for customers since Q2. Not only is this a huge benefit to the customer but this is also money going into the Borders economy. The cumulative 2019/20 Quarter 3 figure is up by £572,672 on the cumulative Quarter 3 figure for 2018/19.

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING QUARTER 3 OCTOBER to DECEMBER 2019



Customer Contact



Performance Indicators	Basis	17-18	18-19	Q1 19-20	Q2 19-20	Q3 19-20	Target	Trend	Status
Voice interactions logged by contact centres	Number in period	100.5k	94.1k	22.6k	23.3k	18.5k	-	↓	
Face to face interactions – logged through CRM	Number in period	62.4k	58.5k	14.6k	14.1k	12.1k	-	↓	Context
Total Customer Contacts	Number in period	169.3k	162.2k	39.7k	40.1k	33.3k	-	↓	Context

Observations:

In Quarter 3 (2019/20) the number of **voice interactions** decreased by 4,821 when compared with the previous quarter. When making a comparison with Quarter 3 last year (2018/19) there has been a decrease of 2,092 voice interactions taken through Customer Relationship Management System (CRM). Voice interactions continue to be the most common method of customer contact and numbers vary throughout the year with variations in numbers being seen month by month. Staff experienced various issues with phone lines and network being down which included Hawick staff being relocated for 3 days until the issue was rectified. Staff also experienced issues with CRM on these days.

There has been a decrease of 2,067 **Face-to-face interactions** during Quarter 3 (2019/20) when compared with Quarter 2; the third quarterly decrease in a row and a reduction of 634 compared with the Quarter 3 of 2018/19.

Quarter 3 (2019/20) has seen an decrease of 6,787 **Total interactions** taken through CRM when compared with Quarter 2. When reviewing the same period last year there has been a decrease of 2,129 interactions.

Actions we are taking to improve/maintain performance:

We actively promote the website and the Customer Advice & Support Service (0300 100 1800) telephone number. We are also continually working to increase the number of services delivered digitally and to encourage self-service.

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING **QUARTER 3 OCTOBER to DECEMBER 2019**



Council Tax Collection



Performance Indicators	Basis	17-18	18-19	Q1 19-20	Q2 19-20	Q3 19-20	Target	Trend	Status
Council Tax Due that was collected	% in period (ytd)	96.81%	96.84%	31.04%	56.67%	82.26%	82.64%	↘	

Observations:

The gap between target and actual collection is closing and has reduced by 0.18% since the first Quarter. Nearly 26% of all customers paying by Direct Debit have

opted to pay over 12 months. This has increased from 24.5% at the same time last year and should result in increased collection over the last quarter

Therefore we do not expect any change to our annual forecasted collection rate.

Property



Performance Indicators	Basis	17-18	18-19	Q1 19-20	Q2 19-20	Q3 19-20	Target	Trend	Status
Capital receipts	Cumulative in year £m	£0.380m	£1.444m	£0.390m	£0.402m	£0.579	£1.55m	↗	Context
Properties surplus	Number at end of period	21	30	38	44	42	-	↗	Context
Properties marketed	Number at end of period	7	5	6	8	8	-	↗	Context
Properties under offer	Number at end of period	7	16	19	19	17	-	→	Context

Observations:

Two sales have been concluded in Q3 for 2019/20 resulting in an additional £177k of receipts being generated. The successful sale of Rose Lane Offices, Kelso has not only resulted in a capital receipt but removed on going revenue costs. There is a requirement to conclude on two major disposals in Q4 to get near to the year end

capital receipt target. The number of surplus assets continues at in excess of 40. A number of which are still under discussion before being brought to the market for sale. The Council are actively marketing 8 properties with little interest being expressed. This is mainly due to Q3

being historically a quieter period in terms of property disposal. The conclusion of sales continues to be an issue with 17 properties under offer. Conclusion dates have been set for some of these in Q4 but the need for planning consents on a number of disposals delays final settlement.

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING QUARTER 3 OCTOBER to DECEMBER 2019



Complaints Handling



Performance Indicators	Basis	17-18	18-19	Q1 19-20	Q2 19-20	Q3 19-20	Target	Trend	Status
Complaints Closed at Stage One avg days	Average time to process in days	4.0	4.55	4.5	4.3	6.7	5	↗	Red
Complaints Closed at Stage One within time	% Closed within 5 working days	86.4%	81.0%	82.4%	85.3%	71.5%	100%	↘	Red
Complaints Closed at Stage Two avg days	Average time to process in days	17.7	18.22	20.7	22.0	17.6	20	↘	Green
Complaints Closed at Stage Two within time	% Closed within 20 working days	67.4%	73.9%	71.4%	59.5%	71.9%	100%	↗	Red
Complaints Closed – Escalated – avg days	Average time to process in days	18.0	14.93	21.8	17.5	23.8	20	↗	Red
Complaints Closed – Escalated – within time	% Closed within 20 working days	53.8%	78.6%	60%	76.9%	50%	100%	↘	Red
Number of Complaints Closed	Number in period	691	645	173	157	128	-	↘	Context

Observations:

The council aspires to meet all complaints within timetable. Average closure time at stage one was above the 5 day target at 6.7 days, with 71.5% closed within the 5 day target timescale. The majority of complaints closed are closed at Stage one.

The average closure time for Stage Two complaints reduced to 17.6 days, within the target of 20 days. 71.9% were closed within target timescale.

With regards to Escalated complaints, significant swings in performance for can occur given the very limited

numbers in this category however for Quarter 3 the average closure time was 23.8 days, with 50% being closed within target timescale. SBC's Complaints Annual Report 2018/19 shows that the speed with which complaints were dealt with during 2018/19 was well below the average for similar local authorities and the national average.

Actions to improve/maintain performance:

Our Customer Relationship Management System is used to manage complaints within allocated timescales. We also provide refresher training

where necessary.

SBC's Complaints Annual Report 2018/19 also outlines a number of improvement actions to be pursued. This includes learning from other councils, reviewing reporting to ensure continued focus and transparency, and ensuring staff training continues to raise awareness of good complaints handling. In addition, development of the new complaints handling system will aid in automating and standardising complaints handling.

OUR SERVICES FOR YOU

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Freedom of Information Requests (FOI)



Performance Indicators	Basis	17-18	18-19	Q1 19-20	Q2 19-20	Q3 19-20	Target	Trend	Status
% of FOI requests completed on time	% in period	93.3%	85.8%	86%	91%	89%	100%	↗	
Number of FOI requests received	Number in period	1,279	1,418	303	338	306	-	↘	Context

Observations:

Whilst we always endeavour to reach 100% there are a variety of reasons which contribute to the occasions when this is not achieved. Requests continue to be voluminous and complex and take considerable time to collate the information, especially if more than two services require input and if there are exemptions to be considered and applied. In addition, access to information and data within some areas can impact on our ability to retrieve information timeously and is being addressed. In Q3 2019/20 89% were completed on time, slightly down on the 91% in Q2 2019/20 but slightly up on the 86% in Q1 2019/20.

Actions we are taking to improve/maintain performance:

Performance is reviewed by SBC's Corporate Management Team on a monthly basis, with response times from individual departments monitored so that any problems or delays can be addressed. Performance information is also being discussed at SBC's Information Governance Group and improvement actions

identified. All staff must undergo training on dealing with FOIs, and the streamlining of processes within departments, as well as the availability of information on SBC's website, means that we can respond to the majority of FOI requests quickly and efficiently. Services continue to be encouraged to seek advice from the Information Management Team in the early stages to avoid any potential issues.

Bench marking quarterly statistics that are submitted to the Regulator that all Scottish Local Authorities are required to submit show SBC is performing well. We received 306 requests for information in Q3 2019/20, 32 less than Q2 2019/20 and 3 less than Q1 2019/20.

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Social Media



Performance Indicators	Basis	17-18	18-19	Q1 19-20	Q2 19-20	Q3 19-20	Target	Trend	Status
Facebook Engagements	Number in period	368.2k	259.6k	95.6k	86.3k	126.3k	-	↗	Context
Twitter Engagements	Number in period	120.8k	33.2k	7.3k	8.8k	18.8k	-	↗	Context

Observations:

During Q3 2019/20 the total reach of all our Facebook posts was 1,602,242 with 126,256 post engagements which is a rise of 39,915 when compared with the 86,341 engagements in Q2. Also during Q3 Twitter posts were seen 630,456 times with 18,755 post engagements. This is a rise of 9,970 when compared with 8,785

engagements experienced in Q2 2019/20. The large number of posts regarding the Peebles High School fire and recovery contributed significantly towards the increased reach and engagement for both Facebook and Twitter during the quarter.

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Assessor – Council Tax Valuation List and Valuation Roll (Non Domestic Rates)



Performance Indicators	Basis	17-18	18-19	Q1 19-20	Q2 19-20	Q3 19-20	Target	Trend	Status
Council Tax Valuation List- Time taken to add new properties to the List	% Within 3 months of the date of occupation/completion and the issue of the banding notice	88%	91%	84% Ytd	88% Ytd	91% Ytd	92%	↗	Orange
Valuation Roll (Non Domestic) - Time taken to amend the valuation roll to reflect new, altered or demolished properties	% Within 3 months of the date of completion and the issue of the valuation notice	45%	56%	100% Ytd	86% Ytd	70% Ytd	65%	↘	Green

Observations:

These figures are reported annually to Scottish Government. The Assessor Performance Reports are published at www.saa.gov.uk/scottishborders/our-performance/ and other statistical information can be found at www.saa.gov.uk/general-statistics/

The Assessor for Scottish Borders Council is an independent statutory official who is responsible for the preparation and maintenance of the Valuation Roll and Council Tax Valuation List for the Scottish Borders Valuation Area.

The Council Tax Valuation List contains all domestic properties showing an allocated Council Tax band which is based on the market value of the property as at 1991. The Assessor measures performance relating to the time taken new properties are added to the Valuation List within the current financial year. Targets are based on previous achievements, the pressures on resources and the volume of work anticipated in

other areas of the Service. At the end of Quarter 3 91% of new properties were added within 3 months, just below the target of 92%.

The Valuation Roll contains an entry and a rateable value for every non-domestic property in the Scottish Borders. The Assessor measures performance relating to the time taken valuation amendments are reflected in the Valuation Roll within the current financial year. At the end of Quarter 3 70% of valuation amendments were completed within 3 months, well above the target of 65%.

Performance overall is very satisfactory going into Q4 given the pressure of work within other areas of the Service e.g. UK General Election & Non Domestic Appeals disposal during Q3.

Actions we are taking to improve/maintain performance

Monitoring of workloads and acquiring completion information from stakeholders.

OUR SERVICES FOR YOU

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Staff Absence

* SPI Basis



Performance Indicators	Basis	* 17-18	* 18-19	Q3 19-20	Target	Trend	Status
SBC Absence Rate – Staff	Annual absence rate % to end of quarter reported	4.95%	5.03%	5.29%	-	n/a	n/a
SBC Absence Rate – Teaching Staff	Annual absence rate % to end of quarter reported	2.71%	3.34%	3.60%	-	n/a	n/a
Staff Absence Rate – SB Cares	Annual absence rate % to end of quarter reported	9.11%	8.33%	Integrated into SBC figs from Dec-19			

Observations:

Note: This is the first inclusion of absence data in this report following the introduction of the Business World enterprise resource planning system. Trends will be introduced as more time series become available.

The Human Resources Case Management Team continues to support managers in dealing with staff absence, with particular focus on higher level areas. Our Occupational Health Service, Employee Assistance Programme and Chaplaincy Service also provide support for our employees.

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Schools

Performance Indicators	Basis	17-18	18-19	Q1 19-20	Q2 19-20	Q3 19-20	Target	Trend	Status
Attendance – Primary Schools	% Attendance in period	95.4%	95.3%	95.30%	96.44%	93.91%	95%	↘	Orange
Attendance – Secondary Schools	% Attendance in period	91.1%	91.2%	91.48%	92.93%	89.69%	92%	↘	Orange
School Attendance – Overall	% Attendance in period	93.3%	93.2%	93.4%	94.7%	91.8%	-	↘	Orange
Exclusion Incidents – Primary Schools	Number in period	51	31	12	10	15	-	↗	Red
Exclusions – Primary Schools	Number in period	49	29	9	8	12	-	↗	Red
Exclusion Incidents – Secondary Schools	Number in period	178	263	59	22	38	-	↘	Orange
Exclusions – Secondary Schools	Number in period	166	236	51	25	38	-	↘	Orange
School Exclusion Incidents – Overall	Number in period	229	294	71	32	53	-	↘	Orange
School Exclusions – Overall	Number in period	215	265	60	33	50	-	↘	Orange
School / Nursery Inspections	Number in period	1	15	2	1	1	-	n/a	Context

Observations:

Attendance rates for both Primary and Secondary School pupils have decreased in Q3 2019/20 and were below their respective targets of 95% and 92% attendance. Primary average attendance for the last 3 quarters is sitting at 95.2% which is above target. Secondary attendance is lower than the target. SBC is currently working on the attendance policy to address

this.

Exclusion Incidents for both Primary and Secondary School pupils in Q3 2019/20 have increased since Q2. For Primary pupils this constitutes the highest level of incidents in the year so far and while Secondary School incidents have increased since Q2 they are significantly lower than levels experienced in Q1 2019/20.

Exclusion data is monitored by the Education team and a new policy has been created by SBC (in line with Scottish Government). This has recently been approved and will be implemented as soon as possible.

For more on performance visit www.scotborders.gov.uk/performance or email performance@scotborders.gov.uk

Correct at time of publication: 04 February 2020

INDEPENDENT, ACHIEVING PEOPLE

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Children & Families Social Work



Performance Indicators	Basis	17-18	18-19	Q1 19-20	Q2 19-20	Q3 19-20	Target	Trend	Status
Looked After Children (aged 12+) in Community Family Based Placement rather than residential	% at end of period	71%	70%	69%	70%	67%	80%	↘	Red
Looked After Children (all ages) in Community Family Based Placement rather than residential	% at end of period	84%	84%	85%	85%	83%	80%	↘	Green
Number of Looked After Children	Number at end of period	224	202	198	196	200	-	↗	Context
Inter-agency Referral Discussions - child	Number in period	559	590	107	116	119	-	↘	Context
Child Protection Register	Number at end of period	42	46	43	46	32	-	↘	Context

Observations:

We have seen a small decrease in the number of **Looked After Children** over the age of 12 placed **within a family setting** during Q3. This downward trend relates to the increasing number of young people aged 16+ who move to the legal status of Continuing Care.

When including young people with Continuing Care status, the % for those aged 12+ rises to 74%. Where applied, continuing care ensures that young people are supported up until their 21st birthday which, among other benefits, allows valuable time for continued development of life skills and independence.

In October, the fourth in a line of successful fostering conferences was held in the Scottish Borders. The theme of this year's conference was 'Change a Future' which focused on continuing care for young people as they transition into adulthood.

Quarter 3 has seen a slight increase in the number of **Looked After Children**. This figure is a snap shot during the last month of the quarter and fluctuates thought out the time period.

The number of **Inter-agency Referral Discussions** (IRD) continues to fluctuate over the quarters, there

was a minor increase in Quarter 3 to 119 from 116 in Q2. As children are brought to the attention of Social Care via other agencies, organisation or the public, a co-ordinated response is provided. IRD's provide a whole system co-ordinated approach to ensuring vulnerable children are highlighted, supported and their situation monitored to provide a stability.

The number of children on the **Child Protection Register** reduced to 32 in Quarter 3 following a reduction in a number of large family groups.

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Community Learning & Development (Annual Performance)

Performance Indicators	17-18	18-19	Trend	Status
Participation – Number of Learners	877	717	↘	Green
Participation - Number of learning programmes delivered	937	896	↘	Orange
Achievement - Number of learning programmes that lead to outcomes of: Increased employability	156	204	↗	Green
Achievement - Number of learning programmes that lead to outcomes of: Increased health and wellbeing	635	562	↘	Orange
Achievement - Number of learning programmes that lead to outcomes of: Increased skills	374	317	↘	Orange
Achievement - Number of learning programmes that lead to outcomes of: Family outcomes	379	326	↘	Orange
Progression - Number of learning programmes that lead to: Progression to employment, further learning, volunteering or participation in a community activity	387	484	↗	Green
Progression - Number of learning programmes that lead to: Accreditation (nationally recognised)	273	346	↗	Green



Observations: *(Note: Figs currently compiled on Annual Basis)*

Each learning programme leads to the achievement of evidenced learning outcomes. Learners of all ages (9-65+yrs) may take part in more than one learning programme, which is delivered locally, largely in schools and Community Centres, across the Borders. Learning is designed to be accessible to vulnerable learners, including: people with few or no qualifications; socially isolated; additional support needs; living in SIMD deciles 1-3; low income; unemployed; health issues and Looked After Children.

2018/19: Lower **participation figures** reflect shift away from universal provision towards increased targeting of vulnerable learners. The Service carried several

vacancies across the year. Learning programmes include: literacy, numeracy; English for Speakers of Other Languages (ESOL); employability; family learning; transitions for vulnerable young people; building young people's resilience; intergenerational learning; health and wellbeing and skills development 2018/19 figures reflect increased focus on employability **outcomes**.

2018/19 figures reflect increased focus on learners gaining nationally recognised **accreditation**.

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Modern Apprentices



Performance Indicators	Basis	17-18	18-19	Q1 19-20	Q2 19-20	Q3 19-20	Target	Trend	Status
New Modern Apprentices employed this year	Number in period	n/a	33	25	33	39	-	↗	Context
Number of Current Modern Apprentices	Number at end of period	30	34	58	54	54	-	↗	Context
Modern Apprentices securing employment with SBC after MA	Cumulative in year number	n/a	11	3	10	14	-	↗	Context

Observations:

SBC have **recruited 39 apprentices** since April 2019. This is the highest number of apprentices SBC has employed in one year.

There are **54 apprentices currently employed** by SBC. Apprenticeships continue to prove to be a popular option of recruitment within SBC. Apprenticeships offer young people work-based training and an opportunity to gain an industry approved qualification. This in turn is supporting SBC to meet future employment needs.

There have been **14 apprentices to date this year who have secured paid employment** with SBC after their apprenticeship.

Actions we are taking to improve/maintain performance

SBC attends High School recruitment fairs organised by Developing Young Workforce (DYW) to promote Modern Apprentice roles within the Council.

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Adult Social Care



Performance Indicators	Basis	17-18	18-19	Q1 19-20	Q2 19-20	Q3 19-20	Target	Trend	Status
Adults (aged 65+) receiving care at home	% at end of period	78%	78%	79%	78%	79%	70%	→	Green
Adults using Self Directed Support approach	% at end of period	77.6%	85.2%	89.0%	91.6%	92.3%	90%	↗	Green

Bed days



Performance Indicators	Basis	17-18	18-19	Q4 18-19	Q1 19-20	Target	Trend	Status
Bed days associated with delayed discharges from hospital (residents 75+)	Rate per 1000 population, in period	855	761	171	164	180	↘	Green
Bed days associated with Emergency Admissions (75+)	Rate per 1000 population, in period	3,599.5	3,544.9	883	824.3	965	↘	Green

Observations:

Note: The suite of indicators reported here are under review with a view to representing a fuller assessment of Adult Social Care performance in future reports.

The percentage of **Adults (aged 65+) receiving care at home** has continued to remain relatively stable, at 79% for Quarter 3.

We continue to assess clients under the **Self Directed Support (SDS) approach** and review their needs to help ensure they are able to remain within the community.

The percentage of adults who are now directing their own care and support has increased in Quarter 3 to 92.3%.

Performance relating to **Bed Days associated with Emergency Admissions (rate per 1000 population)** remains positive. The last 2 quarters reported have been better than target and below Scottish average – 1157 Q4 2018/19 (although the Borders rate does not include the Borders' Community Hospitals).

The **Delayed Discharge Bed Days rate per 1000 population (75+)** remains better than target and the Scottish Average (199 2018/19 average).

The Health & Social Care Partnership are looking to further develop community capacity and examine the bed-base mix across the care estate including the usage, role & function of Community Hospital beds.

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Adult Protection



Performance Indicators	Basis	17-18	18-19	Q1 19-20	Q2 19-20	Q3 19-20	Target	Trend	Status
Adult protection - Concerns	Number in period	277	338	98	100	86	-	↘	Context
Adult protection - Investigations	Number in period	131	176	53	63	49	-	↘	Context
Referrals To Domestic Abuse Services	Number in year to date	756	762	196	391	553	*552	↗	Context
Reported incidents of domestic abuse	Number in year to date	1,082	1,005	263	575	863	*746	↗	Context
High Risk domestic abuse cases discussed at Multi Agency Risk Assessment Conference	Number in year to date	99	93	31	48	77	*79	↘	Context

* Target = 2018/19 Q3 Ytd. value

Observations:

We have seen an increasing trend in the number of **Concerns** raised during 2019/20 although Quarter 3 was lower than the previous 3 Quarters.

We continue to see a rise in the number of **Investigations** undertaken for Adults at Risk in 2019/20, although there has been a reduction during Quarter 3.

There have been 553 **Referrals to SBC Domestic Abuse services** (Adults) in the year to date, which is 1 referral more than 2018/19 at this point and equates to a 0.2% increase. The increase in referrals has mainly been in the Domestic Abuse Advocacy Support (DAAS) aspect of the service.

With regards **Reported Incidents of Domestic Abuse**, there was 117 additional incidents reported in the year to date when compared to 2018/19 for the same time period, which equates to a 15.7% increase.

77 cases have been discussed at Multi Agency Risk Assessment Conference MARAC in the year to date. This is a decrease of 2.5% (2 cases) when compared to the same time period in 2018/19. MARAC referrals remain lower than the expected yearly total of 200. This projected figure is based on a national UK wide statistical indicator that suggests that a population the size of Scottish Borders could expect 200 high risk cases per year (SafeLives 2015).

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Safer Communities



Performance Indicators	Basis	17-18	18-19	Q1 19-20	Q2 19-20	Q3 19-20	Target	Trend	Status
Cases showing agreement or improvement after mediation	% in period	87.7%	93.3%	86.7%	91.2%	95.7%	80%	↗	
Referrals to mediation	Number in year to date	153	123	49	87	126	*88	↗	Context
Number of reported ASB Incidents	Number in year to date	5,633	5,676	1,454	2,931	4,142	*4,429	↘	Context
ASB Early Interventions	Number in year to date	806	899	192	375	591	*690	↘	Context
Monitored for ASB	Number in year to date	1,688	1,561	448	865	1,235	*1,175	↗	Context
Group 1-5 recorded crimes and offences	Number in year to date	3,404	3,704	1,021	1,930	2,750	*2,617	↗	Context

* Target = 2018/19 Q3 Ytd. value

Observations:

Mediation referrals increased by 38 year to date compared to 2018/19, a 43.2% increase. There has been an increase of 15.7 percentage points in the percentage of mediation cases showing agreement/improvement after mediation in 2019/20 when compared to the baseline target. Mediation is proving successful in the majority of cases taken on. Action has included increased integration of the mediation service into the daily operations of the ASBU (Anti-Social Behaviour Unit) and awareness raising of the service. Early intervention can help prevent escalation in issues.

Number of Reported ASB Incidents has decreased by 6.5% (287 incidents) year to date compared to 2018/19.

We intervene early in cases of antisocial behaviour to try and reduce the number of cases where there is an escalation. Effective partnership working allows us to target problematic cases and provide a coordinated response to more persistent issues.

Early ASB interventions decreased by 99 Year to date compared to 2018/19, a 14.3% decrease. We continue to work as a partnership to share information and respond in a coordinated way. Interventions by partner agencies are down on this time last year, resulting in the overall decrease. Analysis helps to better understand antisocial behaviour and improve the approach and outcomes.

60 additional persons **monitored for antisocial behaviour** in the year to date compared to 2018/19, a

5.1% increase. We are currently looking at amendments to the recording system to enable us to better analyse and understand the effectiveness of intervention methods and so improve the approach and outcomes. We are continuously looking at what other agencies do or what diversions can be implemented. A formal process exists between partner agencies to take a consistent approach to addressing antisocial behaviour.

Group 1-5 crimes increased by 5.1% in 2019/20 compared to the same time period in 2018/19, 133 additional victims. Although the number of crimes has increased in the year to date, the rate of increase has slowed from the position at the end of Quarter 2.

A THRIVING ECONOMY, WITH OPPORTUNITIES FOR EVERYONE

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Economic Development and Procurement

£

Performance Indicators	Basis	17-18	18-19	Q1 19-20	Q2 19-20	Q3 19-20	Target	Trend	Status
New businesses were created with Business Gateway help	Number in period	224	218	49	48	36	49	↘	Red
Businesses supported by Business Gateway	Number in period	1,324	1,497	283	516	172	-	↘	Red
Industrial and commercial properties owned by the council that were occupied	% occupied at end of period	88.8%	88%	88%	90%	91%	88%	↗	Green
SB Business Fund - grants	Number in period	33	19	5	1	3	-	↘	Context
SB Business Fund – grants £	Amount £ in period	£100.9k	£57.1k	£16.9k	£2.7k	£8.8k	-	↘	Context
Invoices paid within 30 days	% in period	78%	84%	89%	87%	92%	93%	↗	Orange
PCIP Score (Procurement Capability Improvement Programme)	Bi-annual score	72% 2016	78% 2018	n/a	n/a	n/a	-	↗	Green

Observations:

36 new businesses were created with the help of Business Gateway in Q3, 12 fewer than Q2 and 13 fewer than the target of 49. The impacts of a reduction in overall staffing are now becoming apparent with these recent figures.

The number of businesses supported through Business Gateway in Q2 increased to 516 from Q1 before declining to 172 in Q3. In line with the reduction of new business start-ups assisted, a reduction in overall staff complement has negatively impacted

capacity to support businesses.

Occupancy Rates have risen to 91% in Q3, above the 88% target which has consistently been achieved. Breakdown by locality shows Berwickshire occupancy was 76% (78% Q2), Cheviot 97% (95% Q2), Eildon 97% (96% Q2), Teviot and Liddesdale 80% (74% Q2), Tweeddale 100%(97% Q2). There were also 4 new leases in Q3 compared with 8 in Q2.

Three SB Business Fund grants (from 3 applications) were awarded during Q3 and totalled £8,775. The amounts supported 3 projects that include £19,454 of

private sector leverage. Combined, these projects are expected to create 6 jobs (FTE) and safeguard 18 jobs. Sectors supported include: textiles, financial services, and tourism.

The proportion of invoices paid within 30 days has increased from 87% in Q2 to 92% in Q3, narrowly missing the 93% target but improvement work continues.

The Procurement Capability Improvement Programme (PCIP) is provided bi-annually and a small overview was provided in the Q2 2019/20 report.

A THRIVING ECONOMY, WITH OPPORTUNITIES FOR EVERYONE

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Employment



Performance Indicators	Basis	17-18	18-19	Q1 19-20	Q2 19-20	Q3 19-20	Target	Trend	Status
16 - 64 Employment rate	% final quarter in period	74.1% Q4	75.7% Q4	75.2%	75.8%	n/a	74.8% National Rate	↗	Context
16 - 64 Claimant Count	% final quarter in period	1.63% Q4	2.47% Q4	2.53%	2.6%	2.57%	3.17% National Rate	↗	Context
18 - 24 Claimant Count	% final quarter in period	3.43% Q4	4.53% Q4	4.83%	5.07%	4.87%	4.4% National Rate	↗	Context

Observations:

Please note: Information relating to employment rates in the Scottish Borders are provided a quarter in arrears.

The number of **people in employment** in the Scottish Borders in Q2 2019/20 has increased by 0.6% meaning that there are 700 more people in employment than in Q1. The percentage of people employed in the Scottish Borders is now 1% higher than the Scottish rate of 74.8% and 0.1% higher than UK rate of 75.7%.

The percentage of individuals aged **16-64 claiming out of work benefits** in Q3 has decreased slightly since Q2 by 0.03% to 2.57% but remains 0.04% higher than in Q1. This translates to 1,785 claimants as at the end of December 2019

and while the claimant percentage in the Scottish Borders is 0.6% below the 3.17% for Scotland, there has been a rise in the actual number of claimants by 55 individuals when compared with the end of Q2.

The percentage of individuals aged **18-24 claiming out of work benefits** in Q3 has decreased since Q2 by 0.2% to 4.87% but is higher than the Scottish average of 4.4%. As at the end of December 2019 this figure represents 395 young people (20 more than at the end of Q2).

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Major Projects



Performance Indicators	Basis	17-18	18-19	Q1 19-20	Q2 19-20	Q3 19-20	Trend	Status
Top Capital projects on target	Number with 'Green' RAG at end of period	18	18	18	19	16	↘	Orange
Top Capital projects slightly behind target	Number with 'Amber' RAG at end of period	3	1	1	0	2	↗	
Top Capital projects not on target	Number with 'Red' RAG at end of period	0	0	0	0	0	-	

Observations:

Of the top 18 Capital projects, 16 are rated 'Green' and 2 rated as 'Amber' with the expectation that these will revert to 'Green' in due course.

Note that details of Capital Monitoring are provided to Executive Committee under a separate agenda item.

EMPOWERED VIBRANT COMMUNITIES

OUR PERFORMANCE DURING **QUARTER 3 OCTOBER to DECEMBER 2019**



Community Empowerment



Performance Indicators	Basis	17-18	18-19	Q1 19-20	Q2 19-20	Q3 19-20	Target	Trend	Status
Asset transfer requests Received	Number in period	4	0	0	0	1	-	→	n/a
Asset transfer requests Agreed	Number in period	0	3	0	0	0	-	→	n/a
Asset transfer requests Refused	Number in period	1	0	0	0	0	-	→	n/a
Community Participation requests Received	Number in period	1	6	1	0	1	-	→	n/a
Community Participation requests Agreed	Number in period	0	3	0	1	0	-	→	n/a
Community Participation requests Refused	Number in period	1	2	1	0	0	-	→	n/a
People carrying out volunteer work with SBC	Number of people volunteering	213 Q4 17-18	155 Q4 18-19	161	178	174	-	↗	Context

Observations:

In relation to **Asset Transfer Requests**, during Q3 of 2019/20 one formal note of interest was received under the Act and one informal enquiry about purchasing, leasing or using SBC land or buildings. A lease is being explored with one group and possible sales with two others. These are being taken forward out with the Community Empowerment Act. The Estates and Community & Partnerships teams are actively working with a further six groups.

One **Participation Request** was received in December (Q3) and a decision on whether or not to agree this will be made in January (Q4). Four outcome

improvement processes (relating to previously submitted participation requests) are ongoing.

In Q3 there were 174 individuals undertaking **volunteer work** for SBC, which is four fewer than in Q2 (42 fewer than during Q2 2018/19). The reduction between Q2 and Q3 may have resulted from the closure of some services over the festive period and does negatively impact the potential economic benefits gained from volunteers. Economic benefits for the Scottish Borders in Q3 was £13,226.29.

EMPOWERED VIBRANT COMMUNITIES

OUR PERFORMANCE DURING **QUARTER 3 OCTOBER to DECEMBER 2019**



Community Funding

£

Community Fund – Total Value of funding	Basis	17-18	18-19	Q1 19-20	Q2 19-20	Q3 19-20	Target	Trend	Status
Community Fund – Total Scottish Borders	£ awarded in period	n/a	n/a	£12.3k	£31.2k	£87.9k	-	↗	Context
Community Fund – Berwickshire	£ awarded in period	n/a	n/a	£1.5k	£8.5k	£3.4k	-	↘	Context
Community Fund – Cheviot	£ awarded in period	n/a	n/a	0	£2.6k	£18.5k	-	↗	Context
Community Fund – Eildon	£ awarded in period	n/a	n/a	£2.8k	£15.2k	£32.9k	-	↗	Context
Community Fund - Teviot & Liddesdale	£ awarded in period	n/a	n/a	£5k	0	£14.9k	-	↗	Context
Community Fund - Tweeddale	£ awarded in period	n/a	n/a	£3k	£4.8k	£18.3k	-	↗	Context

Performance Indicators	Basis	17-18	18-19	Q1 19-20	Q2 19-20	Q3 19-20	Target	Trend	Status
Neighbourhood Small Schemes Fund	£ awarded in period year to date	£151.8k	£176.7k	£19.0k	£36.2k	£70.0k	-	* ↘	Context

*vs Q3 18-19

Observations:

Community Fund: 15 projects were awarded funding across the Scottish Borders in Q3 2019/20 and award amounts ranged from £1,500 to £20,000 and totalled £87,934. The majority of grants were made to groups who had requested funding to cover the full cost of their projects minus the 10% match funding that groups are required to invest in their respective projects.

Berwickshire and Teviot & Liddesdale received funding for two projects (totaling £3,411 and £14,873, respectively) and while the amount awarded to Berwickshire is comparable with the amount received in the same quarter in 2018/19 under the

Community Grant scheme, for Teviot and Liddesdale the amount was considerably more. Cheviot received funding for three projects totalling £18,539 which is more than the amount granted in the same period in 2018/19. Eildon and Tweeddale both received funding for four projects (totaling £32,861 and £18,250, respectively) and again this is higher than the amounts awarded in Q3 in 2018/19.

Neighbourhood Small Schemes: 41 projects were granted funding at a total cost of £70,002. Award amounts ranged from £20 to £6,036 and average £1,707. However, this is approximately £30,000 less than awards during Q3 of 2018/19.

EMPOWERED VIBRANT COMMUNITIES

OUR PERFORMANCE DURING **QUARTER 3** OCTOBER to **DECEMBER 2019**



Community Resilience



Performance Indicators	Basis	17-18	18-19	Q1 19-20	Q2 19-20	Q3 19-20	Target	Trend	Status
Community Resilience – SB Alert Registrations	Number at end of period	5,163 Q4 17-18	5,266 Q4 18-19	5,679	5,690	6,051	10,000 (2 yrs)	↗	
Active community resilience plans	Number at end of period	42 Q4 17-18	47 Q4 18-19	47	47	47	-	↗	Context
Progressing community resilience plans	Number at end of period	12 Q4 17-18	6 Q4 18-19	6	0	0	-	↘	Context

Observations:

Note: Target for SB Alert Registrations is an aspiration to reach 10,000 over 2 years.

There were 6,051 **people registered with SB Alert** at the end of Quarter 3 following a successful advertising campaign in the SB Connect newsletter during November and December. The benefits of SB Alert will continue to be highlighted through the social media feeds and Resilient Community Groups to encourage additional sign up.

The number of **Active Community Resilience Plans** remains at 47. These plans facilitate the ability of community groups and individuals to respond effectively to local issues and emergencies, including:

- The placing of sandbags/domestic flood gates in risk areas to prevent flooding
- Checking on neighbours to ensure safety and wellbeing during emergencies
- Delivering supplies of food and water during severe weather

While a majority of communities in the Scottish Borders have signed-up and have plans in place there is still work to do to encourage more sign-ups because of the benefits these plans can have in helping communities mitigate some of the risks associated with emergency situations. Benefits of resilience plans include:

- Identifying a single point of contact for co-ordinators
- Provision of equipment
- Communities are better able to recover after emergency situations (e.g. severe weather)

More information about community resilience can be found at:

https://www.scotborders.gov.uk/info/20008/emergencies_and_safety/191/resilient_communities

OUR PLAN for 2018-23
and your part in it
PERFORMANCE INDICATORS



APPENDIX 2b: PERFORMANCE INDICATOR SCHEDULE

OUR PLAN for 2018-23 and your part in it

PERFORMANCE INDICATORS SCHEDULE



Our Services For You

Indicators	Quarterly (#Exec)	Annual (*LGBF)
Planning Application Times	•	Bus & Ind
Planning Application numbers	•	
Cost Per Planning Application		•
Waste Treatment/Recycling Rates	•	Household
Adult Satisfaction - refuse collection		•
Net cost of waste collection per premise		•
Net cost of waste disposal per premise		•
Energy Consumption & Costs By Fuel Type	•	
Road Casualties - Killed & Seriously Injured	•	
Housing Benefits Processing Times	•	
Welfare Benefits - Referrals & Monetary Gain	•	
Customer Interactions By Channel	•	
Council Tax - Collection Levels	•	•
Cost per dwelling of collecting council tax		•
Operation Buildings % - Suitable for current use / Satisfactory Condition		•
Capital Receipts Generated	•	
Properties Surplus / Marketed / Under Offer	•	
Complaints - % Within Timescale	•	
Complaints - Days to respond	•	
Complaints - Numbers	•	
FOI's Received & Completed on Time	•	

Indicators	Quarterly (#Exec)	Annual (*LGBF)
Social Media Engagements By Type	•	
Assessor Performance	•	
Gender pay gap		•
Highest paid 5% employees who are women		•
Sickness absence days - non teacher		•
Sickness absence days - teacher		•
Support services as a % of total gross expenditure		•
Adult Satisfaction - Libraries / Parks & Open Spaces / Museums & Galleries / Leisure Facilities		•
Cost of parks & open spaces per 1,000 popn		•
Cost per attendance - Sports / Libraries / Museums		•
% Roads that should be considered for maintenance treatment by Class	Annual Overall	•
Adult Satisfaction - street cleaning		•
Cost of roads per kilometre		•
Cost per 1,000 population -Trading Standards / environmental health		•
Net cost of street cleaning per 1,000 population		•
Street Cleanliness Score		•
Staff Absence Rates	•	•

OUR PLAN for 2018-23 and your part in it

PERFORMANCE INDICATORS SCHEDULE



Independent, Achieving People

Indicators	Quarterly (#Exec)	Annual (*LGBF)
School Attendance Rate(s)	•	•
School Exclusions Rates(s)	•	•
School attendance rate (Looked After Children)		•
School exclusion rates ('looked after children')		•
Schools/Nurseries inspected	•	
Resident Satisfaction - Schools		•
Cost per Pupil By School Type (Pri/Sec/Pre)		•
Funded early years provision which is graded good/better		•
Children meeting developmental milestones		•
Pupil Attainment - Deprived Areas By Level		•
Pupil Attainment By Level	Annual	•
Pupil Attainment By SIMD Quintile		•
Pupils Positive Destinations		•
Participation rate for 16-19 year olds	Annual	•
Child - Inter-agency Referral Discussions	•	
Looked After Children - Number	•	
Looked After Children - Placement	•	Community
Looked After Children - Gross Costs - Residential / Community		•
Looked After Children - more than 1 placement in the last year		•
Number on Child Protection Register	•	
Child protection re-registrations		•

Indicators	Quarterly (#Exec)	Annual (*LGBF)
Community Learning & Development - Achievement	Annual	
Community Learning & Development - Participation	Annual	
Community Learning & Development - Progression	Annual	
Modern Apprentices - Council Employment	•	
Adults 65+ receiving care at home	•	•
Adults supported at home - agree that services/support had an impact in improving/maintaining quality of life		•
Home care costs per hour 65+		•
Residential costs per week 65+		•
Clients using the Self Directed Support approach	•	
Bed Days - Delayed Discharges / Emergency Admissions 75+	•	
Adult Protection - Concerns & Investigations	•	
Adult Satisfaction - Care or Support		•
Direct Payments + Managed Personalised Budgets spend on adults 18+ as a % of total social work spend on adults 18+		•
Domestic Abuse - Referrals / Incidents / MARAC	•	
Anti-Social Behaviour - Numbers / Early Interventions / Monitored	•	
Group 1-5 Crimes Numbers	•	
Mediation - Referrals & Improvement	•	

OUR PLAN for 2018-23 and your part in it

PERFORMANCE INDICATORS SCHEDULE



A Thriving Economy, With Opportunities For Everyone

Indicators	Quarterly (#Exec)	Annual (*LGBF)
Business Gateway - Businesses Supported	•	
Business Gateway - Start Ups	•	per 10k popn
Invoices paid within 30 days	•	•
Occupancy Rates of Industrial and Commercial Units	•	
Immediately available employment land as a % of total land allocated for employment purposes in the local dev plan		•
Procurement Capability Improvement Programme Score	Annual	
% of procurement spend spent on local enterprises		•
Scottish Borders Business Fund - Number / Value of grants	•	
Employment Rate & Claimant Count	•	
Unemployed people assisted into work - council operated / funded employability programmes		•
Investment in Economic Development & Tourism per 1,000 Population		•
Proportion of people earning less than the living wage		•
Proportion of properties receiving superfast broadband		•
Town Vacancy Rates		•
Capital Project Summary	•	

Empowered Vibrant Communities

Indicators	Quarterly (#Exec)	Annual (*LGBF)
Asset Transfers	•	
Participation Requests	•	
Volunteer Hours	•	
Community Fund - Value of Funding (inc By Locality)	•	
Neighbourhood Small Schemes Fund - value awarded	•	
Community Resilience Plans by Stage	•	
SB Alert Registration Numbers	•	
Community Benefit Clauses - Contracts / Employment & Skills Opportunities	•	