

OUR PLAN for 2018-23 and your part in it

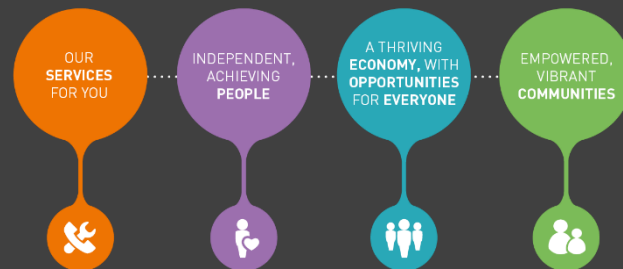
HIGHLIGHTS DURING THE YEAR **APRIL 2019** to **MARCH 2020**



APPENDIX 1a: HIGHLIGHTS, CHANGE & IMPROVEMENT

OUR PLAN for 2018-23 and your part in it

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KEY CAPITAL WORKS PROGRESSED DURING 2019/20



The 2019/20 Capital Plan saw the completion of the Jeddburgh Grammar Campus. Although this is a revenue based funded project an element of Capital is allocated to fund non fixed items such as offsite roadworks, loose furniture and ICT equipment. The completion of the project during March 2020 was ahead of the Scottish Government's target completion date at the time of funding award and one of fastest delivered schools within the overall School for the Future programme.



Works also started on the Great Tapestry of Scotland in Galashiels and a significant amount of preparatory/advance works has taken place in Hawick for the Flood Protection Scheme. That project itself has completed the procurement phase and a preferred contractor identified.

The procurement phase for an Office development in Tweedbank was also completed that is associated with the Borders Railway Blueprint, City Deal and Scottish Borders Council funding packages. Site works are due to commence in Summer 2020, subject to current restrictions.



In July 2019, the Jim Clark Motorsport Museum opened again at the end of the construction of the extension and refurbishment of the former museum.

The fire at Peebles High School in November 2019, has led to accelerated preparatory design work to identify a replacement for the damaged parts of the building. Planned design work for a replacement Galashiels Academy and Eyemouth Primary School have also made good progress throughout the year.

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2019 ANNUAL PARTICIPATION MEASURE

The latest Annual Participation Measure produced by Skills Development Scotland has revealed that **91.9%** of 16-19 year olds in the Scottish Borders are participating in education, training or employment. This compares to a national figure of **91.6%**.

The Participation Measure covers all those aged 16 to 19, not just the school leavers.



Scottish Borders 2019: 4,682 16-19 year olds

91.9% (Scot 91.6%)	2.0% (Scot 3.1%)	6.0% (Scot 5.3%)
participating in education, training or employment	were not participating	With an unconfirmed status
<ul style="list-style-type: none"> ▪ 72.1% in Education ▪ 18.3% in Employment ▪ 1.6% in Training & Personal Development 	<ul style="list-style-type: none"> ▪ 0.8% Unemployed Seeking ▪ 1.2% Unemployed Not Seeking 	

Scottish Borders 2018

92.8% participating	2.2% not participating	5.0% unconfirmed
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JEDBURGH GRAMMAR CAMPUS



In March 2020, the keys to Jedburgh Grammar Campus were handed over to Scottish Borders Council, the campus is our first education provision which caters for children and young people from ages 2 – 18 with a very strong intergenerational drive to ensure the campus supports and is used by the entire community of Jedburgh.

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PEEBLES HIGH SCHOOL



Following a devastating fire at Peebles High School in November 2019, Scottish Borders Council worked tirelessly to ensure that the children and staff were able to return to their school as quickly as possible.

Pupils in S1-3 were accommodated in a number of church halls in Peebles where they were able to continue to engage in learning and S4-6 were hosted by Galashiels Academy where, apart from a slightly longer bus journey, their studies continued as normal.

The school opened its doors once again in February 2020.

PRIMARY ACHIEVEMENTS

STOW DISRUPTERS

Pupils from Stow Primary School became Scottish Champions in the Better Energy School Awards, which celebrate excellence in environmental education.

SCOTTISH MATHS WEEK

Sprouston Primary School received a £300 grant from Maths Week Scotland which they used to purchase a weather station. Pupils collected weather data from the weather station and at the end of the week the pupils showcased their work and were joined by Meteorologist Dr Heather Reid, aka 'Heather the Weather'.

RIGHT RESPECTING SCHOOLS GOLD AWARD

Ayton Primary School was awarded Rights Respecting Schools Gold Status. This accolade is awarded to schools who uphold the UNICEF values, based on the United Nations Convention on the Rights of the Child (CRC).

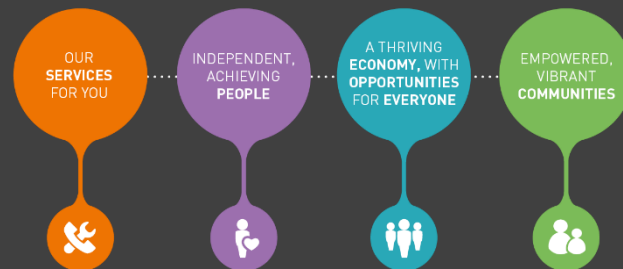
ALWAYS BE WARY



An education resource about keeping safe online has been rolled out to all secondary pupils. It has been developed by a group of S3 pupils at Galashiels Academy on behalf of the Child Protection Committee. The short film animation sends a stark and meaningful message to all young people about internet safety.

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JOINT OLDER PEOPLE'S SERVICES REVIEW

A report published during February 2020 following a progress review of older people's services by the Care Inspectorate and Healthcare Improvement Scotland found that the Health and Social Care Partnership had made progress in addressing each of the 13 recommendations in their report from 2017, and demonstrated a commitment to ongoing improvement. It was felt that the partnership was in a stronger position than in 2017. Due to the positive findings from their review, there will be no need for further scrutiny in relation to their previous recommendations.

In its conclusion the report highlighted that senior managers within the partnership demonstrated an improvement in joint working at a strategic level and that a shared direction of travel and understanding was evident upon review. In response to Recommendation 2 of the report the Partnership has also created a joint performance management framework that encompasses both health and social care indicators and measures and these were felt to be meaningful and were used to inform decision making.

It is hoped that improved governance and performance reporting will serve as a solid and stable foundation for furthering the aims of the partnership and in improved outcomes.

However, also in its conclusion, the report identifies that work is still required to improve on engagement with stakeholders and representation of service users on the Integrated Joint Board (IJB) and the Strategic Planning Group (SPG) to ensure that strategies and decisions are shaped by those who will be impacted by them. In addition and while progress is evident, further work is needed to improve access to specialist assessments, in a timely and equitable manner, after initial dementia diagnoses.

This review also enabled the Partnership to self-identify the need for ongoing evaluation of activities and strategies as well as the need to self-evaluate.

As the above represents only a small part of the review please visit the following link for a full breakdown of the progress made against the 13 recommendations in the official report:

<http://bit.ly/progressreview-scottishborders>



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ECONOMIC UPDATE

The economic impact of COVID-19 in the Scottish Borders is very serious. However, because of changing circumstances the exact scale of this impact is still unclear on businesses, social enterprises, community and voluntary organisations and the people and workforce.

Scottish Borders Council has distributed grants to local businesses for the main generic Scottish Government Schemes to mitigate the economic impact of COVID 19.

As of 26 May 2020, Scottish Borders Council had received:

- 2,662 applications to the Small Business Grant. 2058 grants had been awarded from this fund, with 187 rejected, referred or deferred. The total value of this funding was £20,575,000.
- 208 applications to the Retail, Hospitality and Leisure Grant. 138 grants have been awarded, with 42 rejected, referred or deferred. The total value of this funding was £3,437,500.
- 180 applications to the Newly Self Employed Hardship Fund. 114 grants have been awarded, with 52 rejected. The total value of this funding is £228,000.

The total value of funding distributed by SBC through these funds is £24, 240,500.

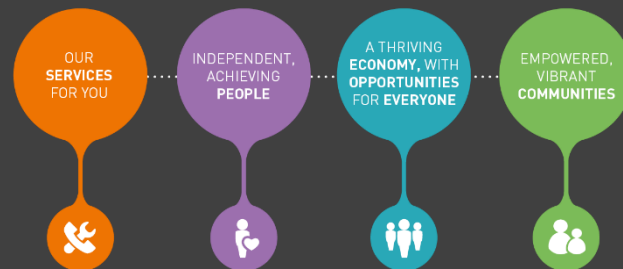
Scottish Borders Council has taken a lead role in the establishment of the Covid-19 Team South of Scotland Leadership Group together with South of Scotland Enterprise Agency and Dumfries and Galloway Council. The aim of the Group is to secure and stabilise the economy of the South of Scotland in the context of the Covid-19 pandemic and its consequences, in order to provide a foundation for the future work of the South of Scotland Regional Economic Partnership. The main activities of this Group have been to gather intelligence on the economic impact of the pandemic across the South of Scotland, assess and respond to the needs and requirements of businesses and community and voluntary groups, and to advocate the interests of the South of Scotland to Scottish and UK Governments.

In tandem with this work the Council is working on projects and programmes that will lead to the conclusion of the Borderlands Inclusive Growth Deal, and the Council is also continuing to take forward the Borders Innovation Park project as part of the Edinburgh and South East Scotland City Region Deal.



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COMMUNITY FUND SUPPORTS PROJECTS ACROSS THE SCOTTISH BORDERS

As part of the Area Partnership and Community Fund Review, in February 2019 the Council decided to establish a Community Fund consolidating grant funding that was previously part of other grant schemes available to community groups.

The Community Fund has been able to support a number of projects across the Scottish Borders which have ranged from creating community gardens, food and cooking initiatives for young people, providing equipment for Men's Sheds and also clean up days which have enhanced our villages, towns and riverbanks. The Fund has also supported the provision of health and wellbeing activities across all age ranges, community benches and rural transport projects.

Support was provided for our Community Councils, Federation of Village Halls and local Festivals, and awards from the Welfare and Enhancement Funds made to communities in each of our localities. The second round of the pilot Localities Bid Fund was completed, and awards made to those who succeeded in obtaining the public vote.

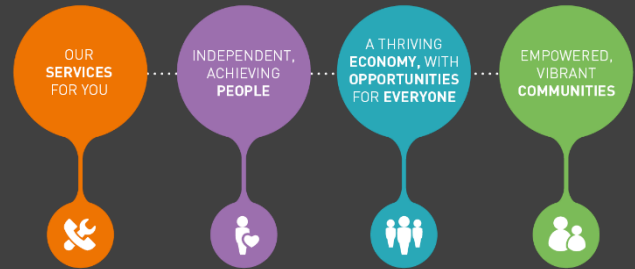
A public consultation exercise was also carried out by an external consultant to support the Area Partnership and Community Fund Review, with findings to be brought to Council at a later date.

A VE Celebration Fund was launched at the end of February 2020, and over £20,000 had been awarded as of 20 March 2020.



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HIGHLIGHTS DURING THE YEAR **APRIL 2019** to **MARCH 2020**
Programmes & projects that will impact on performance



MAKING ONLINE SERVICES EASIER TO USE AND AVAILABLE WHEN NEEDED

With this year's annual Council Tax bills we included a leaflet promoting our new online customer account called MyScotBorders. By signing up via our website, you will be able to access more Council services online and track the progress of requests. Customers will be able to report issues and pay for services much quicker online.

The leaflet also included details of Council Tax Online, another service coming soon that will offer online features such as viewing your account, balance, instalments and payments as well as applying for discounts.



Every year, we deal with over 200,000 customer enquiries over the phone or face to face, but do you know 9 out of 10 queries we receive could be done online?

We are making our online services easier for you to use and available when you need them.

We'll soon be launching a new online customer account called **MyScotBorders**. By signing up via our website, you'll be able to:

- Access more Council services online
- Submit requests, report issues, and pay for services much quicker
- Track the progress of your requests online - when you self-serve, you will save time

Another service coming soon is **Council Tax Online** which will offer online features, such as:

- set up or amend Direct Debit
- apply for or cancel Single Person Discount
- apply for Student Reduction
- notify of Change of Address: moving in to the Borders, moving within the Borders, moving out of the Borders

By linking your **MyScotBorders** account to the Council Tax Online service, you'll be able to view account details, such as your balance, payments made and next payment due.

What do I need to do?
KEEP the 10 character online reference written on your Council Tax bill in a safe place.
You will need it later to view your Council Tax account online.

Look out for further updates about when you can create your account.



FLEET REPLACEMENT UPDATE

A review of the Council fleet was undertaken during 2019 with each of the services. The review not only considered whole life cost of vehicles but operational requirement of the service and condition and utilisation of vehicles.

The 30 highest priority vehicles were approved in November 2019. This list included, but was not limited to, grass cutting tractors, winter gritting equipment and a white liner.



The procurement of these vehicles continues, with some having been delivered and some still on order, due to lead times.

The process to identify the next group of priority vehicles is ongoing.



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INSPIRE LEARNING UPDATE

Since the Inspire Learning project began in late Spring last year we have deployed an effective Mobile Device Management system which allows Scottish Borders Council (SBC) and our strategic partners CGI to exercise appropriate levels of control of the devices. In June of 2019 we deployed 550 iPads to all teachers in our secondary schools and began a programme of dedicated training and support to assist them in using the devices in the most effective way.

From September 2019 to March 2020 we deployed approximately 6500 iPads to all students within our secondary schools. In advance of each deployment of devices each school had new wifi infrastructure and service installed to allow for the use of such large numbers of internet enabled devices to be used simultaneously. This deployment has been completed significantly ahead of the planned timescale and the final school Jedburgh Grammar had iPads deployed to all

students in a single day in anticipation of the Covid 19 related school closure the following day. This means SBC had a unique opportunity in having a dedicated platform to allow for consistent managed remote learning opportunities for all secondary teachers and students.

New Apple compatible audio visual equipment has been installed across the entire secondary school estate to maximise the flexibility of using Apple devices in a classroom setting.

The project team is currently close to finalising arrangements for the deployment of 570 iPads to all Primary teachers. This has been made significantly more complex by the ongoing Covid 19 emergency which has necessitated a different deployment approach involving the individual delivery of iPads to each teachers home and the creation of a remotely supported self build process.

Once the exercise to provide all primary school teachers with iPads has been completed attention will shift to exploring options for deployment of devices to students transitioning from P7 to S1 and to students in P6 and P7 and also the provision of classroom sets of iPads available to P1 to P5 students on a ratio of one device for every five students.

In February 2020 an Apple Regional Training Centre was launched in the Scottish Borders. Based at Kingsland Primary School it will provide facilities and resources to allow our own staff as well as participants from elsewhere in Scotland to benefit from bespoke training in the use of Apple equipment and learning resources within an educational context.



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REVIEW OF SOCIAL WORK

The Council's Fit For 2024 programme includes a review of Social Work. As part of this staff briefings were carried out throughout autumn of 2019. Over 150 partnership staff attended the sessions and generated over 200 ideas and suggestions. These were collated, benchmarking against other areas undertaken, as well as process mapping. Work was then undertaken with operational and corporate colleagues to initiate a number of change projects, some of which aim to optimise current delivery, some of which are enablers for change and there are some that will introduce more transformational change.

These projects were in varying stages of development as we ended the 2019/20 financial year, but two are in the final stages of implementation. Trusted Assessment has been developed across the Partnership and is currently being implemented within the Home First team,

Waverley Transitional Care Facility and Garden View. The aim is that this will extend to the Older Peoples Assessment Area at the Borders General hospital.

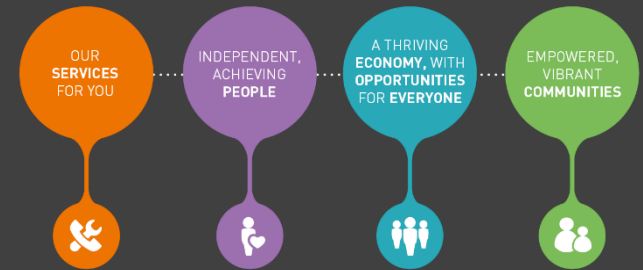
An Occupational Therapy review of double handed care packages has also been undertaken. This project is reviewing double handed care packages, the aim being to reduce down to single handed care with the use of equipment, where appropriate. Staff have been trained and the OT reviews have been undertaken and equipment ordered.



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HIGHLIGHTS DURING THE YEAR **APRIL 2019** to **MARCH 2020**
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TECHNOLOGY ENABLED CARE UPDATE

Florence

The Scottish Borders Health & Social Care Partnership has introduced Florence Home Mobile Health Monitoring to allow people to self-manage their long term health condition. Florence is an automated text messaging service which asks people to submit health readings - such as blood pressure. Florence generates automated responses and gives advice to the patient. The readings that are submitted are stored in the Florence system and can be reviewed by clinical staff. The aim is that the introduction of Florence will give patients control, be less disruptive, will decrease the time taken for diagnosis and will allow patients to self-manage their condition. Florence is currently being used to diagnose and monitor Hypertension in 18 of the 23 practices across the Borders. In the first nine months of this project 339 patients used the Florence system and 678 clinical appointments were released. The increase in usage of this system will help deal with the ever increasing demand of our growing, ageing population. Feedback from patients has been very positive.

TEC Goody Bag

In December the TEC project team launched their TEC Goody-Bag. The goody-bag contains a number of small items of technology that can help people remain independent in their homes, including those with a dementia diagnosis.

The bags are managed by and available from What Matters Hubs and Hospital to Home teams. Members of the public are able to trial items for up to six weeks to see if they are useful in helping them with everyday living.

The kits currently contain a Droplet Hydration cup, a dementia clock, a large button phone, a movement sensor night light and a simple remote control. SB Cares is also offering a six week free trial of a number of their TEC solutions including personal alarm and GPS trackers. After the six week trial, if people find that the items are useful, then they can be purchased online or on the high street.

Attend Anywhere

Attend Anywhere is a web-based platform that helps health and social care providers offer video call access to their services as part of their 'business as usual', day-to-day operations.

Apart from internet access, all people need to use Attend Anywhere is the Google Chrome web browser on a computer or Android mobile device, or an app on Apple iPads or iPhones. Computer users will also need a web camera (usually built into laptops).

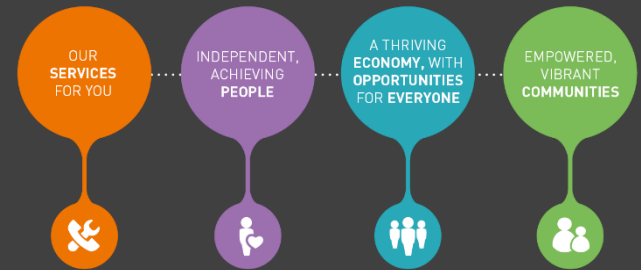
Throughout 2019/20 the Partnership has been increasing the use of Attend anywhere. This usage has been accelerated by the occurrence of COIVID 19 with many hospital departments, GP Practices, LD and Mental Health Services, Social Work Offices, Home Care offices, Care homes, START teams and Community Care Reviewing teams now all using the system.



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EMIS HEALTH

EMIS Web connects clinicians with the information they need at the point of care.

By making shared care records available across organisations, it means everyone can:

- Create continuity of care across primary, secondary, community and specialist sectors
- View a patient's history in real time
- Deliver high-quality and informed treatment
- Improve patient safety
- Enhance the patient experience.

Clinicians can also share information thanks to clear sharing agreements. With more integrated care that joins up disjointed providers, EMIS Web is already supporting clinical services to provide better care that meets their targets and goals.

EMIS Web has now been rolled out to most community services including:

- Bowel, Bladder and Pelvic Floor Service
- CAMHS
- Community AHPs
- Community Nursing
- Health Visitors
- Home First
- Learning Disability Service
- Mental Health Community Service
- Palliative Care Community Nursing Team
- Wellbeing Services

EMIS Web can also provide a mobile solution to enable clinicians to view and update an 'off-line' version of their patients records which is then synchronised on their return to base. This option is being explored by NHS Borders and a business case will be produced in due course.

AskSARA

The Health & Social Care Partnership has worked with the Disabled Living Foundation to develop a Scottish Borders version of AskSARA. This is an online self-assessment tool, with the aim to help individuals remain independent in their own homes for as long as possible.

AskSARA allows an individual (or a family member) to answer a number of questions, designed by Occupational Therapists, on a topic that they may be having difficulty with e.g. bathing, food preparation, climbing the stairs.

The application then produces an individualised report showing small items of equipment that may assist and where these items can be purchased locally or online.

The website will recommend a full occupational therapy assessment via a What Matters Hub appointment if the report highlights any areas of concern. The site launched in December 2019 and the response from users has been positive.

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.

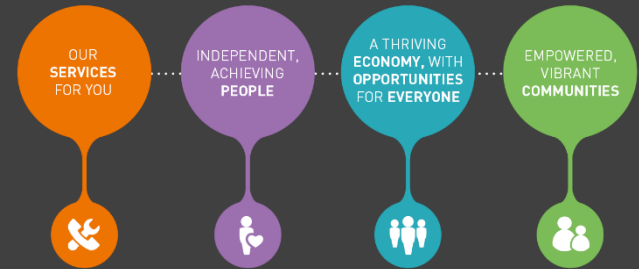
For smart ways to stay well - AskSARA
Visit: www.scotborders.gov.uk/asksara



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HIGHLIGHTS DURING THE YEAR **APRIL 2019** to **MARCH 2020**
Programmes & projects that will impact on performance



COMMUNITY CAR CLUB UPDATE

A 16 vehicle E-Car Community Car Club was launched on 22nd April 2019 building on the roll-out of 55 pool cars across the Borders.

The scheme aims to maximise the value of the Scottish Borders Council pool car fleet and offset costs by generating income.

During 2019/20 (from May 2019 to March 2020), there has been £1,190.78 income from the car club. There are 14 active members, who have completed 71 bookings. These bookings equated to 365.75 hours, and 3,034 miles were travelled.



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APPENDIX 1b: SUMMARY OF PERFORMANCE & CONTEXT INDICATORS

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING THE YEAR **APRIL 2019 to MARCH 2020**



Planning Permission # Local – Non Householder ●

8.0 weeks – average time to determine **LOCAL DEVELOPMENTS – NON HOUSEHOLDER** during 2019/20

Down from 9.0 in 18/19 (Yr)

Planning Permission # Local – Householder ●

6.2 weeks – average time to determine **LOCAL DEVELOPMENTS – HOUSEHOLDER** during 2019/20

Down from 7.0 in 18/19 (Yr)

Road Condition ●

45.2% of roads requiring maintenance

Down from 45.3% in previous period

Waste Recycling Household Recycling

47.61% of our household waste on average, was **recycled** over the **12 months ended Dec-19**

Up from **38.80%** in 12 mths ended Dec-2018

Waste Recycling Household ‘Other’ Treatment

23.72% of our household waste required **‘other’ treatment**, on average over the **12 months ended Dec-19**

Up from 0.36% in 12 mths ended Dec-18

Energy Use (26 key sites) Electricity ●

7,567,839 kilowatt hours or Electricity used at a cost of **£1.022m**

Down from **7,921,217 Kwh** in 2018/19
Up from £0.975m in 2018/19

Waste Recycling Household Landfilled

28.67% of our household waste on average, was **sent to Landfill** over the **12 months ended Dec-19**

Down from **60.84%** in 12 mths ended Dec-18

Waste Recycling Community Recycling Centres

63.56% of waste was **recycled** at SBC **Community Recycling Centres**, on average, over the **12 months ended Dec-19**

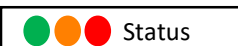
Up from **57.95%** in 12 mths ended Dec-18

Energy Use (26 key sites) Gas ●

12,183,596 kilowatt hours of Gas used at a cost of **£0.366m**

Up from **11,744,733 Kwh** in 2018/19
Up from £0.313m in 2018/19

Note: Current year waste treatment figures not yet verified by SEPA



For more on performance visit www.scotborders.gov.uk/performance or email performance@scotborders.gov.uk
Correct at time of publication: 08 Sep 2020

Context Indicators Update

Indicator	2018/19	2019/20	Change
Planning Applications	1,369	1,200	↓
Fatalities on Borders Roads	11 2018	6 2019	↓
Seriously injured on Borders Roads	65 2018	68 2019	↑
Capital Receipts Cumulative **	£1.444m	£0.676m	↓
Properties surplus	30	39	↑
Properties marketed	5	7	↑
Properties under offer	16	15	↓

Key: # 1 quarter lag ** Cumulative in year ↑ Increased ↓ Reduced

Context Indicators are indicators where Scottish Borders Council has indirect influence (e.g. crime figures) or can include the context within which the council is operating (e.g. employment rate)

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING THE YEAR **APRIL 2019** to **MARCH 2020**



Welfare Benefits

1,264 people contacted us for **Welfare Benefits** advice receiving over **£4.916m** in **additional benefits**

Down from 1,329 people in 18/19
Up from £4.537m in 18/19

Customer Calls

78,703 phone interactions were logged by our Contact Centres (11mths to Feb-20)

94,086 in 18/19

Housing Benefit Reduction – New Claims

13.63 days – average time to process **New Claims**

Down from 24.20 days in 18/19

Council Tax

96.62% of Council Tax due was collected

Down from **96.84%** in 18/19

Housing Benefit Reduction – Change Events

4.90 days – average time to process **Change Events**

Down from 6.51 days in 18/19

Context Indicators Update

Indicator	2018/19	2019/20	Change
Face to Face Interactions (CRM) by Customer Services	58.5k	49.2k 11mths to Feb	n/a
Total logged customer contact with SBC	162.2k	138.5k 11mths to Feb	n/a
Complaints Closed	645	614	↓

Key: # 1 quarter lag ** Cumulative in year ↑ Increased ↓ Reduced

Context Indicators are indicators where Scottish Borders Council has indirect influence (e.g. crime figures) or can include the context within which the council is operating (e.g. employment rate)



OUR SERVICES FOR YOU

OUR PERFORMANCE DURING THE YEAR **APRIL 2019** to **MARCH 2020**



Freedom of Information Requests (FOI) ●

88% of FOI requests were completed on time

Up from **85.8%** in 18/19

SBC Absence Rate – Staff

Annual absence rate **5.23%**

Up from **5.03%** in 18/19

SBC Absence Rate – Teaching Staff

Annual absence rate **3.48%**

Up from **3.34%** in 18/19

Staff Absence Rate – SB Cares

Note: Integrated into SBC Figs from Dec-19

8.33% in 18/19

Council Tax Valuation List Time to add new properties ●

90% of new properties added to list within 3 months of the date of occupation/completion and the issue of the banding notice

Down from **91%** in 18/19

Valuation Roll (Non Domestic) Time to amend valuation roll ●

63% amended on roll within 3 months of the date of completion and the issue of the valuation notice (new, altered or demolished properties)

Up from **56%** in 18/19



For more on performance visit www.scotborders.gov.uk/performance or email performance@scotborders.gov.uk
Correct at time of publication: 08 Sep 2020

Context Indicators Update

Indicator	2018/19	2019/20	Change
FOIs requests received	1,418	1,254	↓
Facebook Engagements	259.6k	516.7k	↑
Twitter Engagements	33.2k	58.3k	↑

Key: # 1 quarter lag ** Cumulative in year ↑ Increased ↓ Reduced

Context Indicators are indicators where Scottish Borders Council has indirect influence (e.g. crime figures) or can include the context within which the council is operating (e.g. employment rate)

INDEPENDENT, ACHIEVING PEOPLE

OUR PERFORMANCE DURING THE YEAR APRIL 2019 to MARCH 2020



Context Indicators Update

Indicator	2018/19	2019/20	Change
Schools/Nurseries inspections	15	5	↓
Looked After Children	202	200	↓
Inter-agency Referral Discussions - child	590	475	↓
Child Protection Register	46	30	↓
New Modern Apprentices employed this year	33	39	↑
Modern Apprentices securing employment with SBC after MA	11	14	↑
Number of Current Modern Apprentices	34	50	↑

Key: # 1 quarter lag ** Cumulative in year ↑ Increased ↓ Reduced

Context Indicators are indicators where Scottish Borders Council has indirect influence (e.g. crime figures) or can include the context within which the council is operating (e.g. employment rate)

School Attendance Primary Schools

94.4% of pupils attended their **primary school** (avg. of mthly attendance)

Down from **95.3%** in 18/19

School Exclusions Primary Schools

46 exclusion incidents in **primary schools**
38 exclusions from **primary school**

Up from **31** in 18/19
Up from **29** in 18/19

Looked After Children Aged 12+

64% of looked after children (aged 12+) in a **community family based placement** (end of Mar-20)

Down from **70%** at end of Mar-19

School Attendance Secondary Schools

91.0% of pupils attended their **secondary school** (avg. of mthly attendance)

Down from **91.2%** in 18/19

School Exclusions Secondary Schools

158 exclusion incidents in **secondary schools**
153 exclusions from **secondary school**

Down from **263** in 18/19
Down from **236** in 18/19

Looked After Children All Ages

80% of looked after children (all ages) in a **community family based placement** (end of Mar-20)

Down from **84%** at end of Mar-19

School Attendance Overall

92.7% of pupils attended **school overall** (avg. of mthly attendance)

Down from **93.2%** in 18/19

School Exclusions Overall

204 exclusion incidents at **primary and secondary schools**
191 exclusions from **primary and secondary schools**

Down from **294** in 18/19
Down from **265** in 18/19

2019 Participation Measure

91.9% of **16-19 year olds** participated in education, training or employment

Down from **92.8%** in 2018



Status

INDEPENDENT, ACHIEVING PEOPLE

OUR PERFORMANCE DURING THE YEAR APRIL 2019 to MARCH 2020



Social Care Care at Home ●

79% of adults (aged 65yrs+) received care at home compared to a care home/residential setting (end Mar-20)

Up from 78% at end of Mar-19



Mediation Service ●

90.7% of cases showing agreement or improvement after mediation

Down from 93.3% at end of 18/19

Social Care Self Directed Support ●

94.4% of adults are using the Self Directed Support approach (end Mar-20)

Up from 85.2% at end of Mar-19

Bed Days Associated With Emergency Admissions

3,285.38 bed days associated with emergency admissions (aged 75+) (rate per 1000 population) (2019/20)

Down from 3,544.9 18/19

Delayed Discharges From Hospital

676 bed days associated with delayed discharges in residents aged 75+ (rate per 1000 population) (2019/20)

Down from 761 during 18/19

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.



For more on performance visit www.scotborders.gov.uk/performance or email performance@scotborders.gov.uk
Correct at time of publication: 08 Sep 2020

Context Indicators Update

Indicator	2018/19	2019/20	Change
Adult protection - Concerns	338	356	↑
Adult protection - Investigations	176	205	↑
Referrals To Domestic Abuse Services **	762	693	↓
Reported incidents of domestic abuse **	1,008	1,129	↑
High Risk domestic abuse cases discussed at Multi Agency Risk Assessment Conference	93	102	↑
Number of reported ASB Incidents **	5,741	5,460	↓
ASB Early Interventions **	899	804	↓
Monitored for ASB **	1,561	1,636	↑
Referrals to mediation **	123	152	↑
Group 1-5 recorded crimes and offences **	3,652	3,577	↓

Key: # 1 quarter lag ** Cumulative in year ↑ Increased ↓ Reduced

Context Indicators are indicators where Scottish Borders Council has indirect influence (e.g. crime figures) or can include the context within which the council is operating (e.g. employment rate)

A THRIVING ECONOMY, WITH OPPORTUNITIES FOR EVERYONE

OUR PERFORMANCE DURING THE YEAR APRIL 2019 to MARCH 2020



<p>Business Gateway New Businesses ●</p> <p>177 new businesses were created with our help</p> <p>Down from 218 in 18/19</p>	<p>Invoices Paid ●</p> <p>90% of invoices, on average were paid within 30 days</p> <p>Up from 84% in 18/19</p>	<p>Top Capital Projects</p> <p>Of the top major projects ongoing across the council 12 are rated Green *</p> <p>Down from 18 at Mar-19</p>
<p>Business Gateway Businesses Supported</p> <p>971 businesses were supported in 3 quarters ended Dec-19</p> <p>1,497 in 18/19</p>	<p>Occupancy Rates ●</p> <p>91% of industrial and commercial properties owned by the council were occupied (end Mar-20)</p> <p>Up from 88% at end of Mar-19</p>	<p>6 are rated Amber * ●</p> <p>Up from 1 at Mar-19</p> <p>0 are rated Red *</p> <p>In line with 0 at Mar-19</p>
<p>Affordable Homes ●</p> <p>141 additional homes were provided last year that were affordable to people in the Borders, based on our wages</p> <p>Down from 191 in 18/19</p>	<p>* June 20 RAG's</p>	



For more on performance visit www.scotborders.gov.uk/performance or email performance@scotborders.gov.uk
 Correct at time of publication: 08 Sep 2020

Context Indicators Update

Indicator	2018/19	2019/20	Change
16 - 64 Employment rate #	75.7% Q4	74.9% Q4	↓
16 - 64 Claimant Count	2.47% Q4	2.77% Q4	↑
18 - 24 Claimant Count	4.53% Q4	5.17% Q4	↑
SB Business Fund - grants	19	11	↓
SB Business Fund – grants £	£57.1k	£36.3k	↓

Key: # 1 quarter lag ** Cumulative in year ↑ Increased ↓ Reduced

Context Indicators are indicators where Scottish Borders Council has indirect influence (e.g. crime figures) or can include the context within which the council is operating (e.g. employment rate)

EMPOWERED VIBRANT COMMUNITIES

OUR PERFORMANCE DURING THE YEAR APRIL 2019 to MARCH 2020



SCOTTISH BORDERS COUNCIL COMMUNITY ACTION TEAM (WITH POLICE SCOTLAND) 2019-20 Figs (18/19)

585 (335)
Hours of High Visibility foot patrols

1,046 (588.5)
Hours of mobile patrols

742 (884)
Parking tickets issued

185 (217)
Person Drug searches (37.3% positive)

55 (65)
Premises Drug searches (83.6% positive)

117 (101)
Static road checks

47 (23)
Road traffic fixed penalties

Asset Transfer Requests

4 asset transfer requests were Received

Up from 0 in 18/19

3 asset transfer requests were Agreed

In line with 3 in 18/19

0 asset transfer requests were Refused

In line with 0 in 18/19

Community Resilience SB Alert Registrations

6,211 people were registered for SB Alert at end of Mar-20

Up from 5,266 at end of Mar-19

Community Participation

3 participation requests were Received

Down from 6 in 18/19

3 participation requests was Agreed

In line with 3 in 18/19

1 participation request was Refused

Down from 2 in 18/19

Community Benefit Clauses

18 contracts awarded with community benefit clauses

Down from 26 in 18/19

Employment and Skills opportunities

46 opportunities delivered as a result of community benefit clauses

Up from 25 in 18/19



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

Correct at time of publication: 08 Sep 2020

Context Indicators Update

Indicator	2018/19	2019/20	Change
Active community resilience plans	47 Q4	55 Q4	↑
Progressing community resilience plans	6 Q4	0 Q4	↓
Community Funding - Total Scottish Borders	n/a	£198.5k	n/a
Community Fund – Berwickshire	n/a	£17.1k	n/a
Community Fund – Cheviot	n/a	£26.0k	n/a
Community Fund – Eildon	n/a	£88.3k	n/a
Community Fund - Teviot & Liddesdale	n/a	£22.6k	n/a
Community Fund - Tweeddale	n/a	£43.4k	n/a
Community Fund - Borderswide	n/a	£1.1k	n/a
Neighbourhood Small Schemes Fund – £ **	£176.7k	£157.7k	↓
Volunteer work with SBC	155 Q4	181 Q4	↑

Key: # 1 quarter lag ** Cumulative in year ↑ Increased ↓ Reduced

Context Indicators are indicators where Scottish Borders Council has indirect influence (e.g. crime figures) or can include the context within which the council is operating (e.g. employment rate)



APPENDIX 2a: PERFORMANCE INDICATORS

Trend Key (trends are typically represented over the preceding year)

	Increasing value - improvement		Decreasing value – improvement		Broadly level trend
	Increasing value - deterioration		Decreasing value - deterioration		
	Increasing value – context indicator		Decreasing value – context indicator		

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING THE YEAR **APRIL 2019** to **MARCH 2020**



Planning Permission – Average Time to Determine (Weeks)



Performance Indicators	Basis	17-18	18-19	Q1 19-20	Q2 19-20	Q3 19-20	Q4 19-20	19-20	Target	Trend	Status
Major Developments	Average Weeks to determine	12.4	13.9	-	-	12.9	-	12.9	-	n/a	n/a
Local Devs – Non Householder	Average Weeks to determine	7.7	9.0	7.4	8.8	7.4	8.3	8.0	8.0	↘	
Local Devs –Householder	Average Weeks to determine	6.8	7.0	6.0	6.7	6.1	5.9	6.2	8.0	↘	

Planning Permission – Application Numbers

Performance Indicators	Basis	17-18	18-19	Q1 19-20	Q2 19-20	Q3 19-20	Q4-19-20	19-20	Target	Trend	Status
Number of applications	Total number in period	1,307	1,369	339	319	285	257	1,200	-	↘	Context

Observations:

Adjusted data for time to determine continues to be received from Scottish Government twice yearly.

Figures for 2019-20 show that processing times for local developments for both non-householder and householder have been faster in each quarter than they were for 2018-19 overall averages. In relation to the full year position, SBC was faster than the Scottish average.

The planning service made 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 financial year.

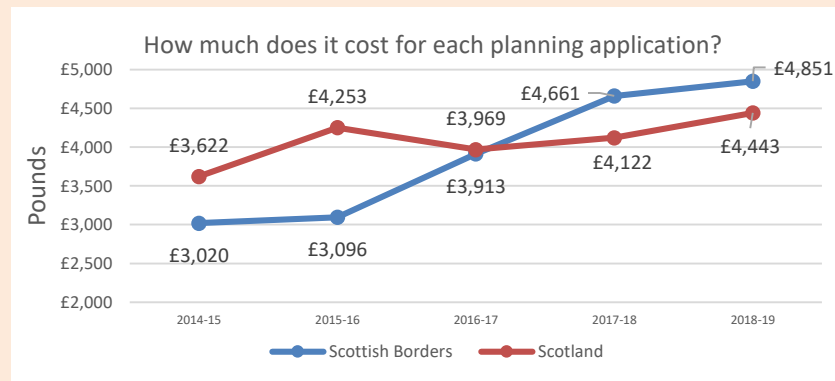
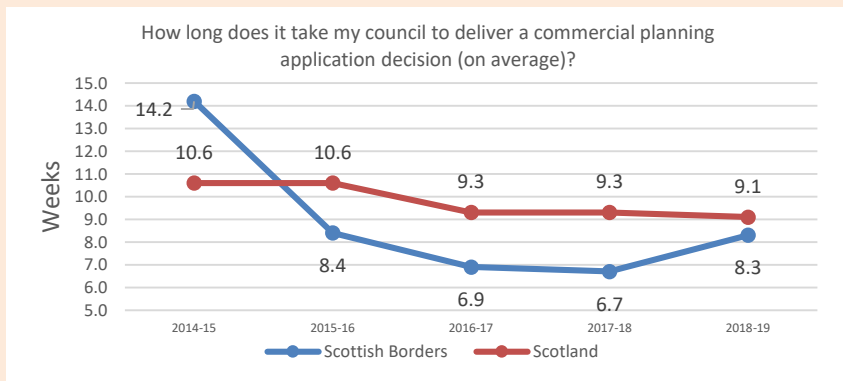
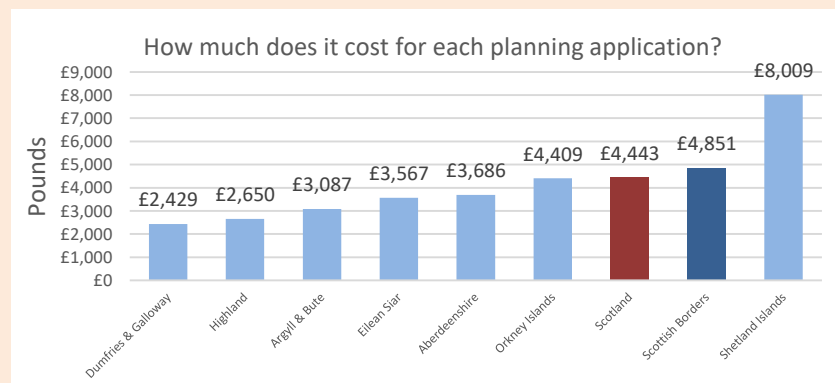
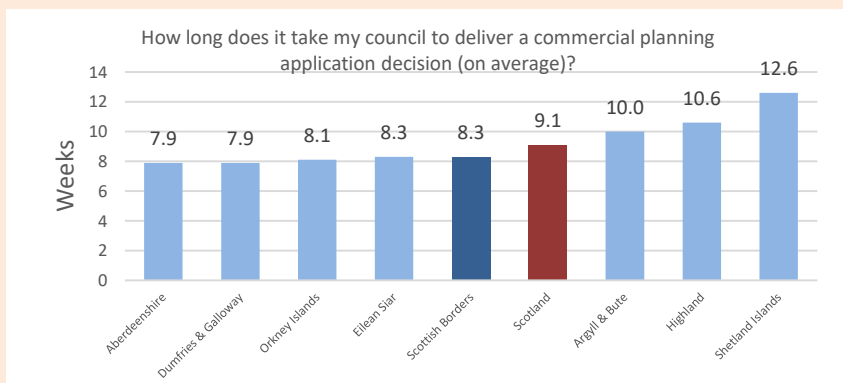
Quarter 4 application numbers are the lowest in the 2019/20 financial year and 91 lower than Q4 of 2018/19 (26% lower). Full Year application numbers at 1,200, are 169 lower (12%) than 2018/19.

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING THE YEAR **APRIL 2019 to MARCH 2020**



Planning – How do we compare to others ? (Local Government Benchmarking Framework 2018-19)



Source: Adapted from mylocalcouncil website, latest LGBF family group & national comparisons

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING THE YEAR **APRIL 2019** to **MARCH 2020**



Waste and Recycling

*SEPA verified figs

Performance Indicators	Basis	*2017	*2018	Q1 19	Q2 19	Q3 19	Q4 19	2019	Target	Trend	Status
Household Waste Recycled	% Recycled rolling annual basis	39.88%	38.80%	38.95%	39.52%	43.87%	47.61%	47.61%	-	↗	n/a
Household Waste Landfilled	% Landfilled rolling annual basis	59.76%	60.84%	60.71%	60.16%	42.56%	28.67%	28.67%	-	↘	n/a
Household Waste Other Treatment	% Other Treatment rolling annual basis	0.35%	0.36%	0.34%	0.33%	13.57%	23.72%	23.72%	-	↗	n/a
Recycling – Community Recycling Centres	% Recycled rolling annual basis	58.54%	57.95%	58.52%	59.39%	62.16%	63.56%	63.56%	-	↗	n/a



Observations:

Note: Recycling data is reported on a rolling annual basis. Years relate to calendar years to align to SEPA reporting. Q4 19 relates to the year to December-2019

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

The **household waste recycling** performance has increased by 3.74% in the final quarter figures, from 43.87% to 47.61%. 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 landfill** rate has reduced by 13.89%, from 42.56% to 28.67% in the final quarters figs, again predominantly due to the closure of the Councils landfill site and the commencement of the new residual waste contract. 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 10.15%, from 13.57% to 23.72% in the final quarters figs. In future it is expected that the 'other treatment' rate will increase in line with the

move away from landfill towards Energy from Waste.

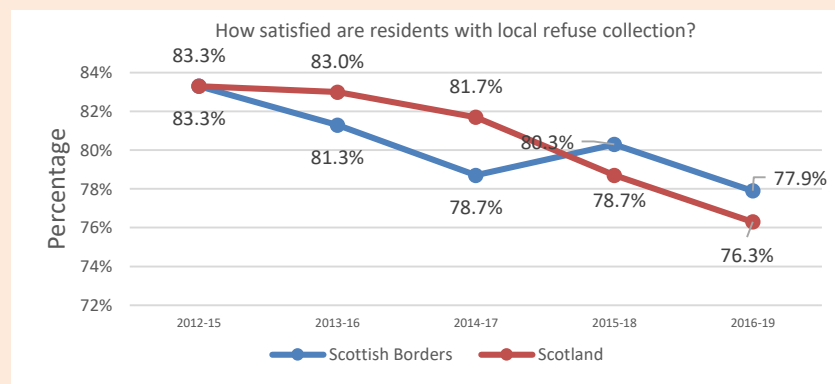
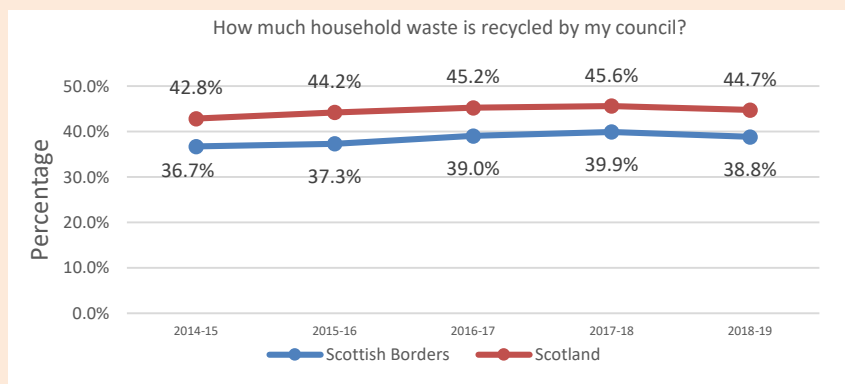
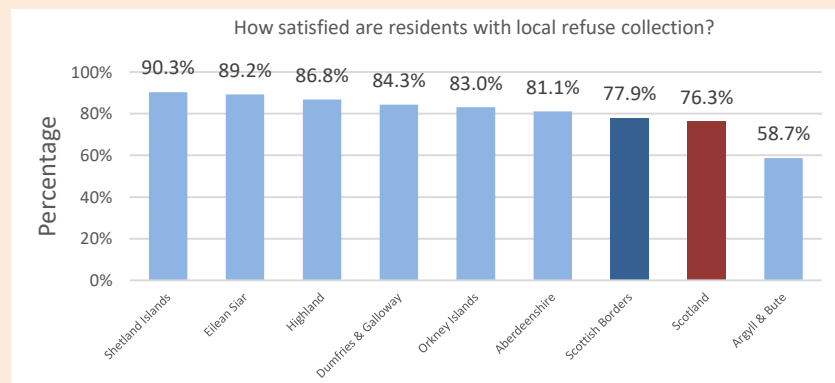
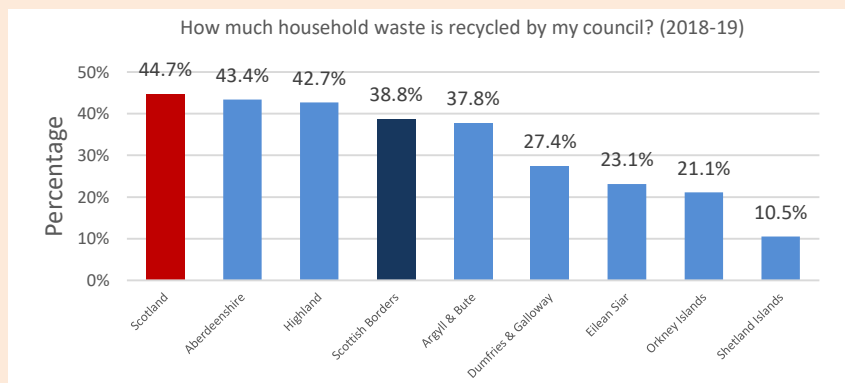
The **CRC recycling performance** has increased by 1.4% from 62.16% to 63.56% in the final quarters figs. This is predominantly due to the new residual waste contract commencing on 1st July 2019, which involves bulky residual waste from the Community Recycling Centres being pre-treated to extract potentially recyclable materials prior to treatment by Energy from Waste.

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING THE YEAR APRIL 2019 to MARCH 2020



Waste – How do we compare to others ? (Local Government Benchmarking Framework 2018-19)



Note: The impact of the residual waste contract which commenced on 1st July 2019 will not yet be reflected within the Scottish Borders figures on this page.

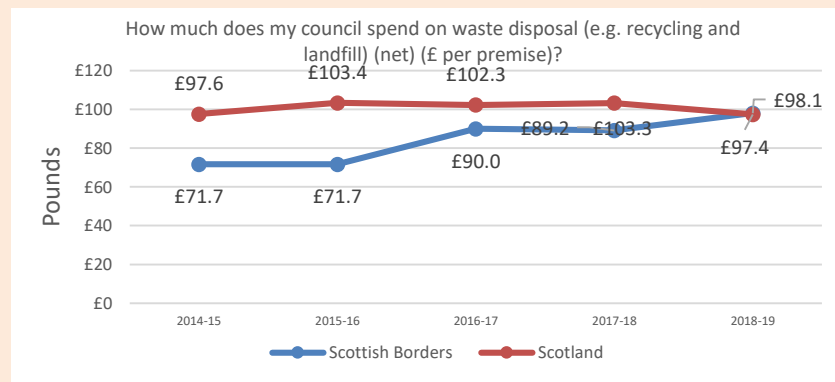
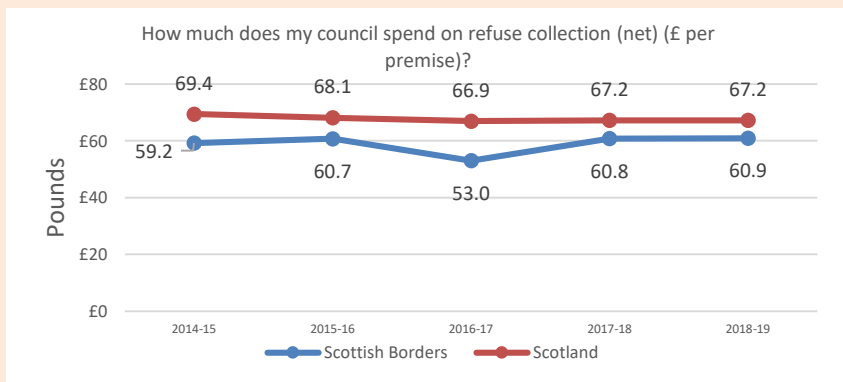
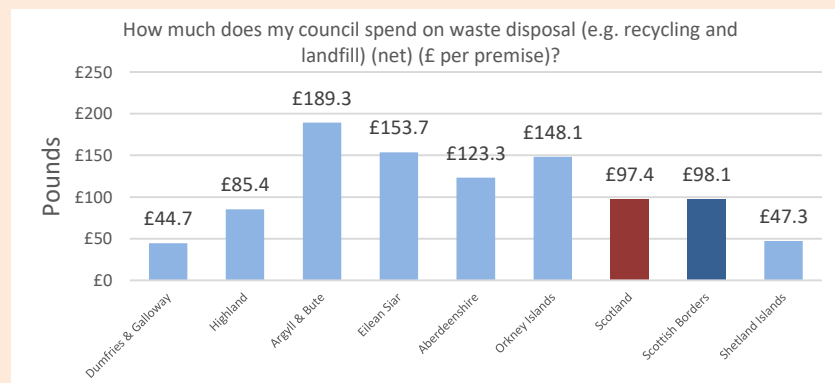
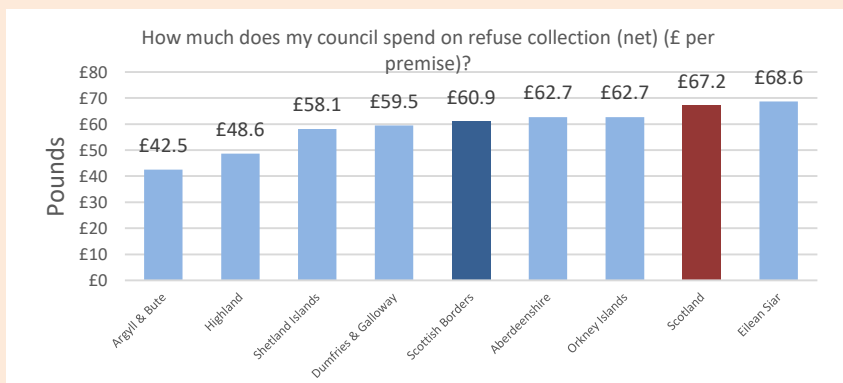
Source: Adapted from mylocalcouncil website, latest LGBF family group & national comparisons

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING THE YEAR **APRIL 2019 to MARCH 2020**



Waste – How do we compare to others ? (Local Government Benchmarking Framework 2018-19)



Note: The impact of the residual waste contract which commenced on 1st July 2019 will not yet be reflected within the Scottish Borders figures on this page.

Source: Adapted from mylocalcouncil website, latest LGBF family group & national comparisons

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING THE YEAR APRIL 2019 to MARCH 2020



Energy Use (26 key Sites)



Performance Indicators	Basis	17-18	18-19	Q1 19-20	Q2 19-20	Q3 19-20	Q4 19-20	19-20	Target	Trend	Status
Electricity Consumption	Kwh in period	8,395,393	7,921,217	1,582,702	1,157,529	2,293,332	2,534,276	7,567,839	-	↘	
Electricity Cost	£ in period	£919,671	£974,848	225,506	171,923	314,812	310,184	1,022,425	-	↗	n/a
Gas Consumption	Kwh in period	12,671,961	11,744,733	2,236,586	1,100,264	4,032,732	4,814,014	12,183,596	-	↗	# Note
Gas Cost	£ in period	£299,824	£313,440	72,707	46,560	114,593	132,622	366,482	-	↗	n/a

Observations:

Note: Figures relate to 26 key sites and include some estimated bills so will be subject to minor changes. Data on SB Cares energy consumption is still being gathered and verified so have been excluded from this report and will be integrated into reporting from next year.

Overall our energy consumption was 0.4% higher than the previous 12 months and due to increases in the cost of fuel our overall costs have increased by 7.8%. Although, if you adjust for the colder weather we experienced this year we actually used an equivalent of 2.2% less energy than the previous 12 months with a cost increase of only 6.6%.

Electricity consumption was 4.5% lower than the same period last year but costs increased by 4.9% due to price increases. Electricity decreases are linked to LED lighting upgrades, Solar PV installations and Combined Heat and Power (CHP) installations.

However we have seen increases at sites with electric heating linked to cooler weather.

Gas consumption increased by 3.7% compared to the previous 12 months with an increase in costs of 16.9%. Adjusting for colder weather, we used an equivalent of 0.7% less gas than last year, and only a 12% increase in costs.

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:

Continued LED upgrades; Continued installing solar panel arrays; Retrofitting oil heating systems with biomass boilers; Converting oil boilers to natural gas; Installing gas CHP which generates electricity while capturing heat otherwise wasted for our buildings;

Upgraded aging storage heaters with high heat retention heaters; Replaced older storage heaters with new quick reacting closely controlled electric heaters; Replacing thermally inefficient glazing.

What's coming up:

Further phases of LED lighting projects; Construction phase for Non-Domestic Energy Efficiency Framework (NDEEF) for a number of sites; Maximise renewable energy potential by installing battery systems; Option appraisals to eliminate expensive and high carbon fuels from our estate; Identifying and planning priority work at our most inefficient properties and highest consumers; Working closely with managed services partners to identify and implement efficiencies; Continue to work hard with new buildings to ensure they are run as efficiently as possible; Ensuring new building stock is as efficient as possible and renewable energy opportunities are realised.

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING THE YEAR **APRIL 2019** to **MARCH 2020**



Road Condition

Performance Indicators	Basis	15-16	16-17	17-18	18-19	19-20	Trend	Status
What condition are our roads in?	% of roads requiring maintenance	46.3%	46.6%	48.5%	45.3%	45.2%	→	

Observations:

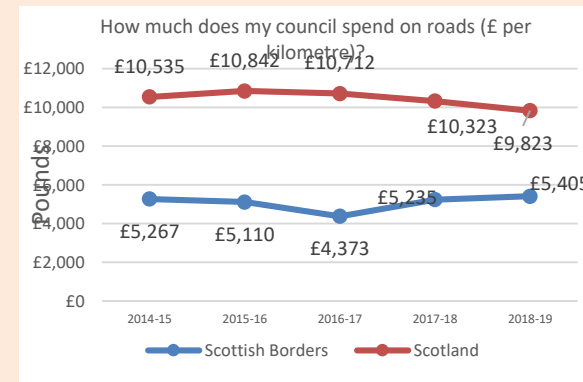
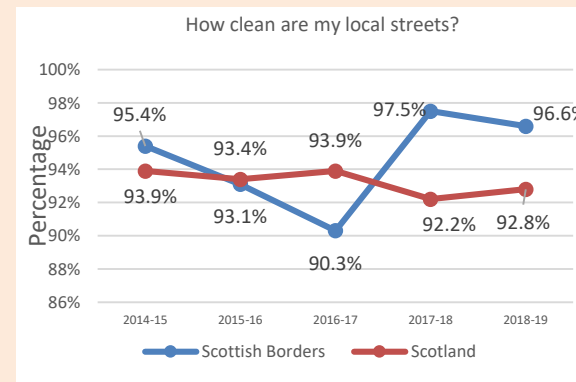
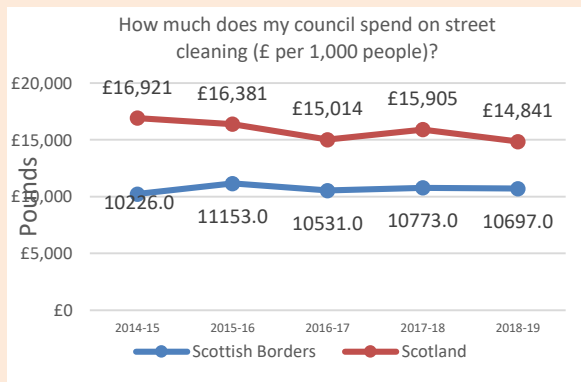
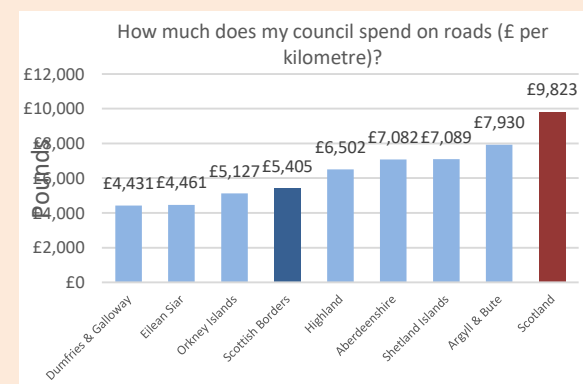
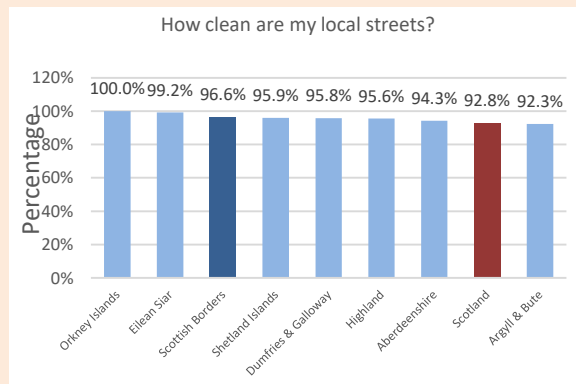
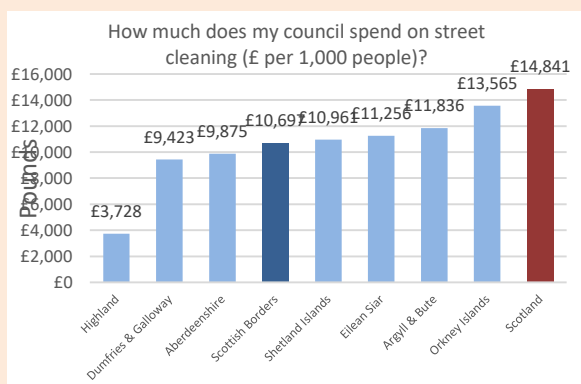
In line with the previous year at 45.2% requiring maintenance.

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING THE YEAR **APRIL 2019 to MARCH 2020**



Roads – How do we compare to others ? (Local Government Benchmarking Framework 2018-19)



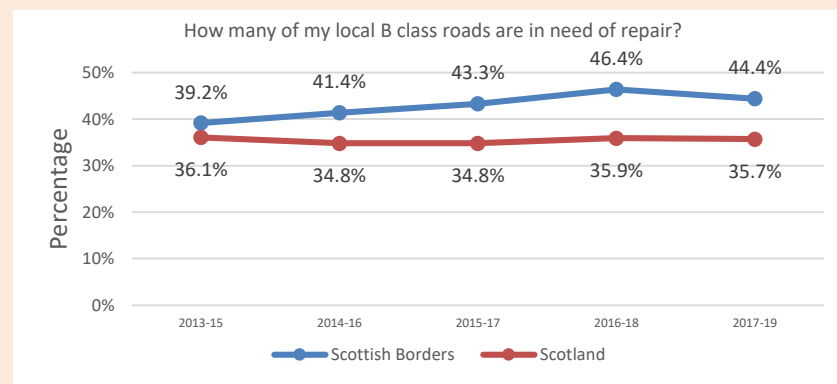
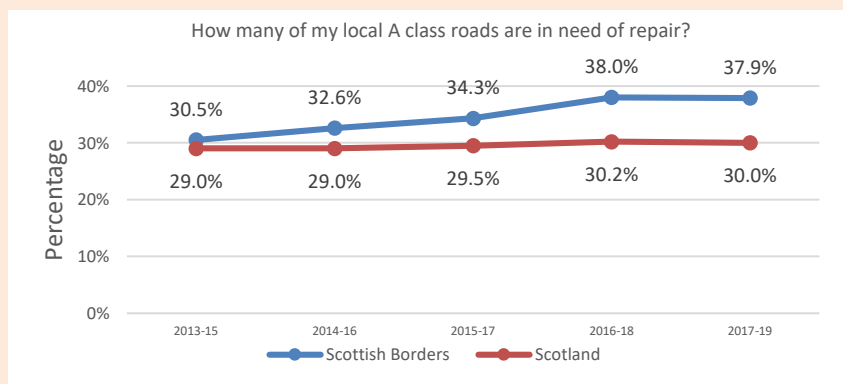
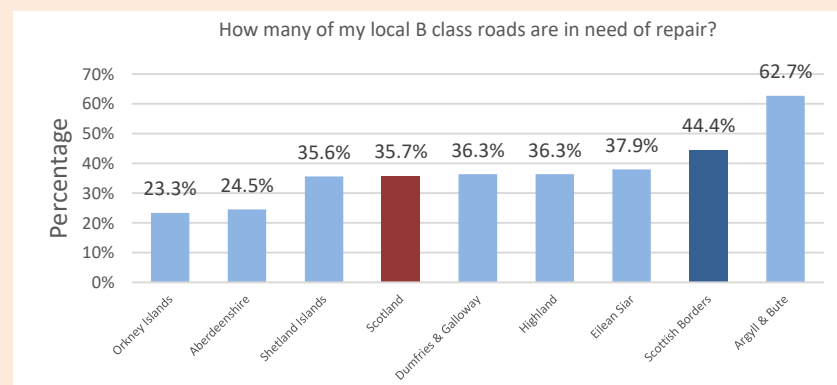
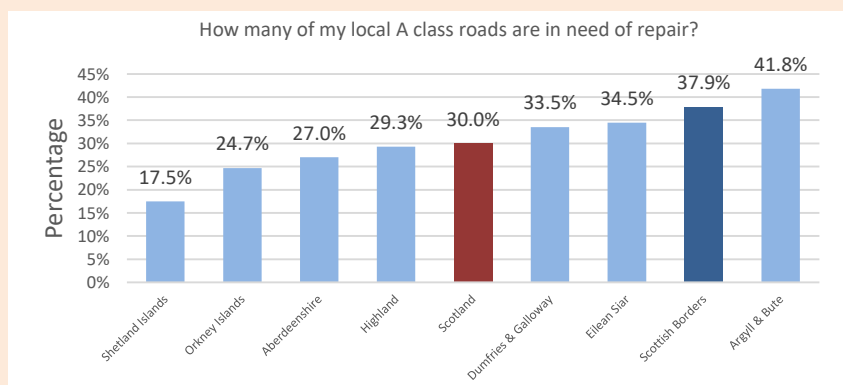
Source: Adapted from mylocalcouncil website, latest LGBF family group & national comparisons

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING THE YEAR **APRIL 2019 to MARCH 2020**



Roads – How do we compare to others ? (Local Government Benchmarking Framework)



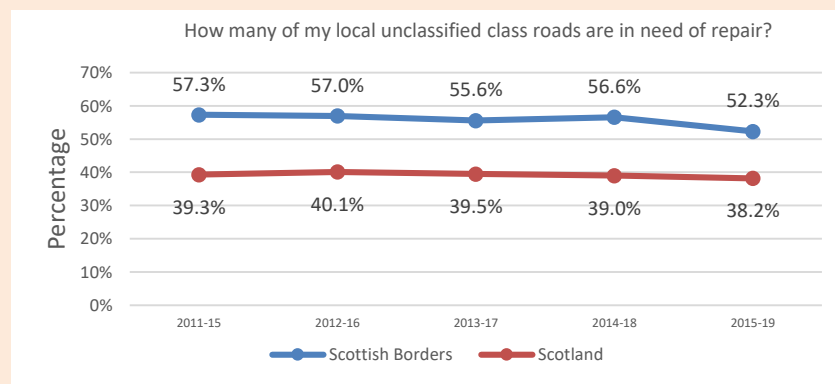
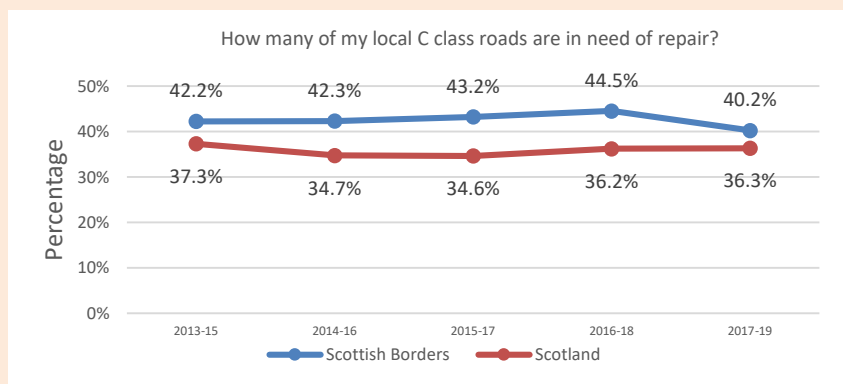
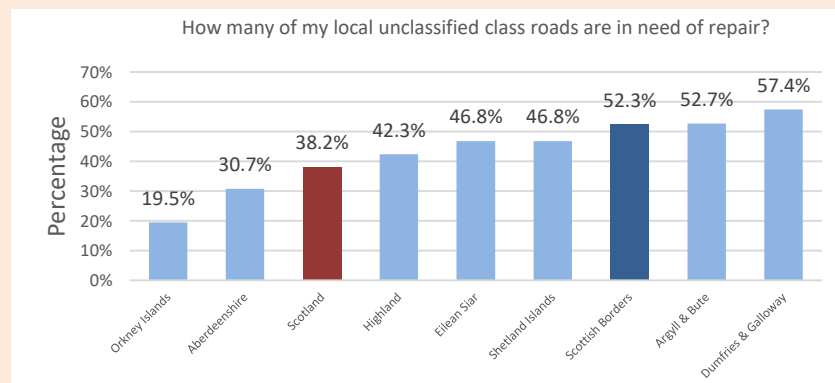
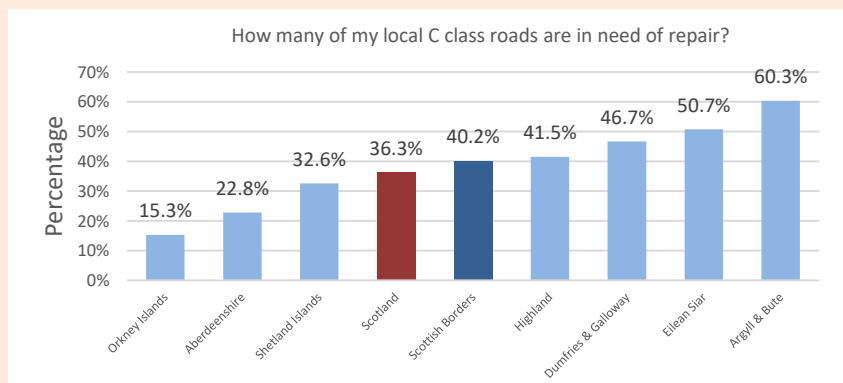
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OUR SERVICES FOR YOU

OUR PERFORMANCE DURING THE YEAR **APRIL 2019 to MARCH 2020**



Roads – How do we compare to others ? (Local Government Benchmarking Framework)



Source: Adapted from mylocalcouncil website, latest LGBF family group & national comparisons

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING THE YEAR **APRIL 2019** to **MARCH 2020**



Road Casualties

Performance Indicators	Basis	2017	2018	Q1 19	Q2 19	Q3 19	Q4 19	2019	Trend	Status
Fatalities on Borders Roads	Number in period	7	11	2	2	2	0	6	↘	Context
Seriously Injured on Borders Roads	Number in period	54	65	13	20	31	4	68	↗	Context

Observations:

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

Tragically there were 6 fatalities resulting from road accidents in the Scottish Borders during 2019. This compares to a figure of 11 for 2018.

There were 68 people seriously injured as a result of road accidents in the Scottish Borders during 2019 which is 3 more than 2018.

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING THE YEAR **APRIL 2019** to **MARCH 2020**



Customer Advice & Support Services



Performance Indicators	Basis	17-18	18-19	Q1 19-20	Q2 19-20	Q3 19-20	Q4 19-20	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	12.81	13.63	23.00	↘	Green
Housing Benefit Change Events	Average time to process in days	7.06	6.51	5.39	7.72	7.51	2.38	4.90	7.00	↘	Green
Welfare Benefits – People Contacting Us	Number in period	n/a	1,329	328	299	297	340	1,264	-	↘	Orange
Welfare Benefits – Monetary Gain	£m in additional benefits, cases closed in the quarter	n/a	£4.534m	£1.300m	£1.080m	£1.070m	£1.466m	£4.915m	-	↗	Green
Welfare Benefits – Cumulative Monetary Gain	£m in additional benefits, cases closed ytd	n/a	£4.537m	£1.300m	£2.380m	£3.450m	£4.916m	£4.916m	-	↗	Green

Observations:

Welfare Benefits: Overall approaches to our service are down by 65 in 2019/20 compared to 2018/9 this can be partly attributed to the Covid 19 situation which developed during the last two weeks of March 2020. This saw the number of referrals to our service reduce as the Courts and Tribunals Service all but closed down meaning customers benefit appeals were put on hold and no new benefit appeals were scheduled. This is the core work of our service. In addition to this referrals in to our Macmillan Welfare Benefit Cancer Service and Early Years' Service also reduced due to clinics being cancelled and Family Centres, Nurseries and Schools closing down.

Despite the number of approaches being reduced for the year the amount of money gained for our customers has increased which is a very positive outcome. Not only do customers have more money to which they are entitled to the local economy will also benefit from the increased spending power of these customers.

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING THE YEAR **APRIL 2019** to **MARCH 2020**



Customer Contact



Performance Indicators	Basis	17-18	18-19	Q1 19-20	Q2 19-20	Q3 19-20	Q4 19-20	19-20	Target	Trend	Status
Voice interactions logged by contact centres	Number in period	100.5k	94.1k 83.4k 11mths equiv	22.6k	23.3k	18.5k	14.3k 2mths	78.7k 11mths	-	↘	n/a
Face to face interactions – logged through CRM	Number in period	62.4k	58.5k 52.4k 11mths equiv	14.6k	14.1k	12.1k	8.4k 2mths	49.2k 11mths	-	↘	Context
Total Customer Contacts	Number in period	169.3k	162.2k 144.5k 11mths equiv	39.7k	40.1k	33.3k	25.4k 2mths	138.5k 11mths	-	↘	Context

Observations:

Note: It has not been possible on this occasion to report a full final quarter of the 2019-20 year. The figures for Q4 19-20 above relate to 2 months only, Jan-20 and Feb-20.

When comparing the 2019-20 figures (Apr-19 to Feb-20 - see note above) to the equivalent 11 month period for the 2018-19 financial year (Apr-18 to Feb-19), this shows:

- A reduction in voice interactions of 5.7%
- A reduction in face to face interactions of 6.2%
- A reduction in total interactions of 4.2%

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 THE YEAR **APRIL 2019** to **MARCH 2020**



Council Tax Collection



Performance Indicators	Basis	17-18	18-19	Q1 19-20	Q2 19-20	Q3 19-20	Q4 19-20	19-20	Target	Trend	Status
Council Tax Due that was collected	% in period (ytd)	96.81%	96.84%	31.04%	56.67%	82.26%	96.62%	96.62%	96.84%	↘	

Observations:

In the full year 2019/20, 96.62% of council tax was collected, 0.22% lower than 2018/19.

Property



Performance Indicators	Basis	17-18	18-19	Q1 19-20	Q2 19-20	Q3 19-20	Q4 19-20	19-20	Target	Trend	Status
Capital receipts	Cumulative in year £m	£0.380m	£1.444m	£0.390m	£0.402m	£0.579m	£0.676k	£0.676k	£1.55m	↘	Context
Properties surplus	Number at end of period	21	30	38	44	42	39	39	-	↗	Context
Properties marketed	Number at end of period	7	5	6	8	8	7	7	-	↗	Context
Properties under offer	Number at end of period	7	16	19	19	17	15	15	-	↘	Context

Observations:

Five sales have concluded in the final quarter of 2019/20 generating a total **capital receipt** for the financial year of £675,500. While this is well below the target for the year this is mainly down to the difficulties in bringing certain properties to the

market, demand for the properties being marketed, withdrawal of interests and timescales to conclude some sales.

The total number of assets **surplus** to the Council's requirements is 39 with 7 currently being marketed,

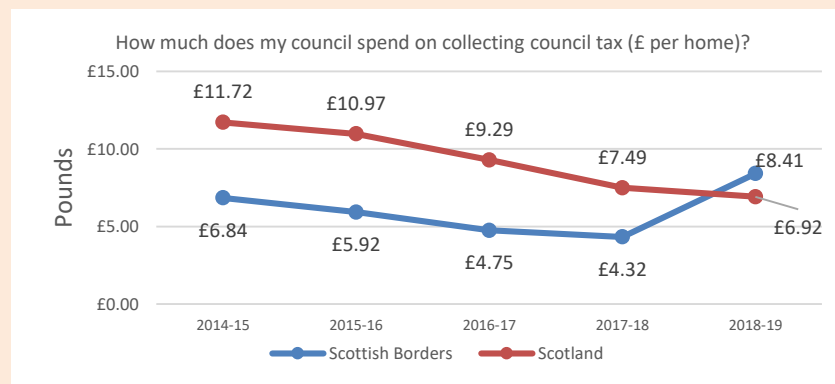
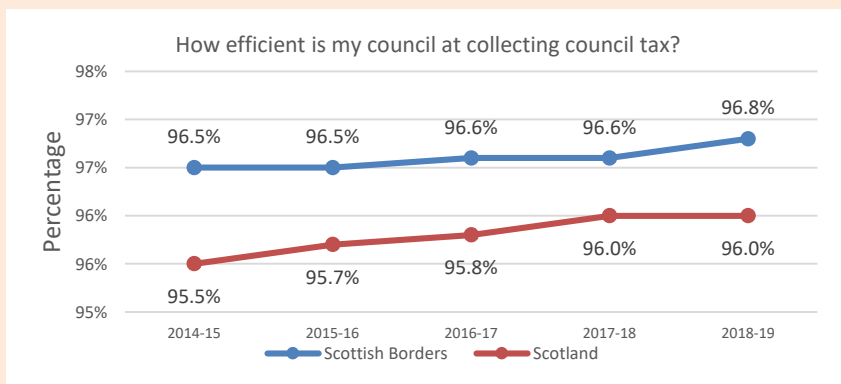
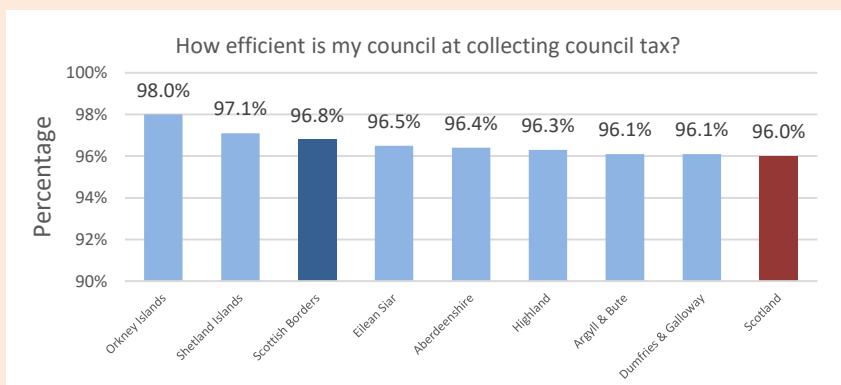
and 15 under offer. The remainder are subject to title checks, awaiting final approvals for marketing or subject to other property rationalisation activity. Many of the properties under offer are awaiting planning approvals before conclusion and final settlement.

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING THE YEAR **APRIL 2019 to MARCH 2020**



Council Tax Collection – How do we compare to others ? (Local Government Benchmarking Framework 2018-19)



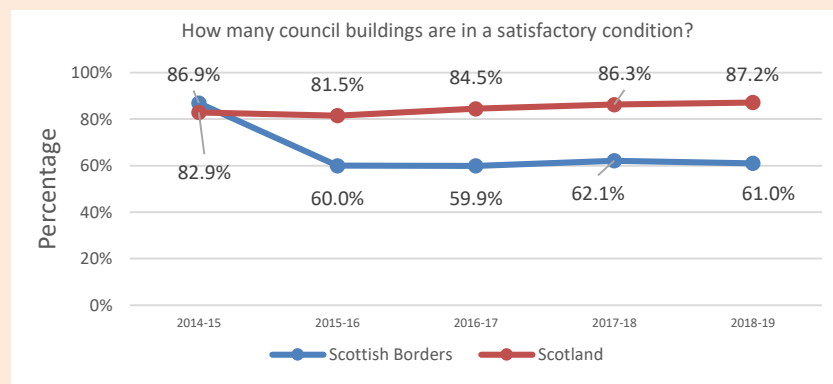
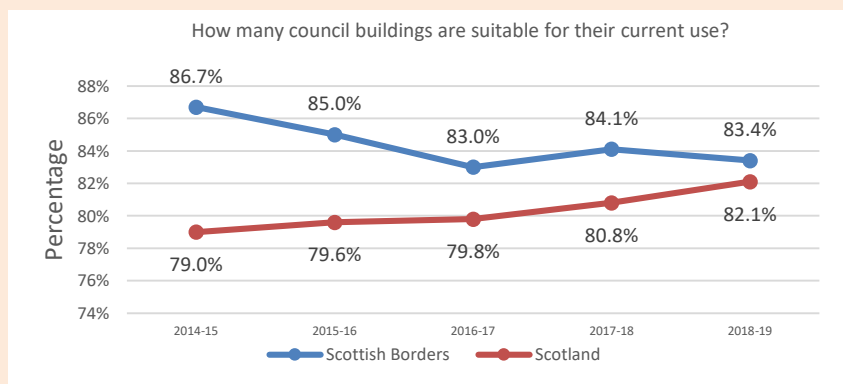
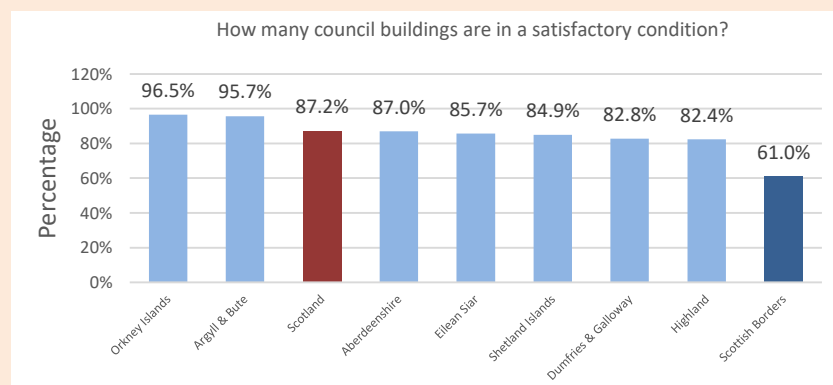
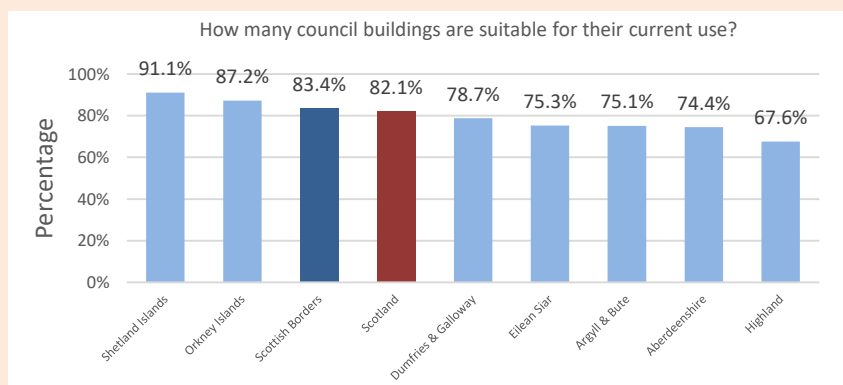
Source: Adapted from mylocalcouncil website, latest LGBF family group & national comparisons

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING THE YEAR **APRIL 2019** to **MARCH 2020**



Property – How do we compare to others ? (Local Government Benchmarking Framework 2018-19)



Source: Adapted from mylocalcouncil website, latest LGBF family group & national comparisons

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING THE YEAR **APRIL 2019** to **MARCH 2020**



Complaints Handling



Performance Indicators	Basis	17-18	18-19	Q1 19-20	Q2 19-20	Q3 19-20	Q4 19-20	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	* 4.9	**	5	**	**
Complaints Closed at Stage One within time	% Closed within 5 working days	86.4%	81.0%	82.4%	85.3%	71.5%	* 83%	**	100%	**	**
Complaints Closed at Stage Two avg days	Average time to process in days	17.7	18.22	20.7	22.0	17.6	* 18.3	**	20	**	**
Complaints Closed at Stage Two within time	% Closed within 20 working days	67.4%	73.9%	71.4%	59.5%	71.9%	* 77.8%	**	100%	**	**
Complaints Closed – Escalated – avg days	Average time to process in days	18.0	14.93	21.8	17.5	23.8	* 17.8	**	20	**	**
Complaints Closed – Escalated – within time	% Closed within 20 working days	53.8%	78.6%	60%	76.9%	50%	* 62.5%	**	100%	**	**
Number of Complaints Closed	Number in period	691	645	173	157	128	156	614	-	↘	Context

Observations:

* *Note: Quarter 4 performance information is indicative at the time of publishing and remains subject to validation.*

** *Note: Final 2019/20 Complaints performance figures are not yet available. The annual performance report on complaints for 2019/20 is intended to be published later in the year.*

The council aspires to meet all complaints within timescale. The majority of complaints closed are closed at Stage one.

SBC's Customer Relationship Management System is used to manage complaints within allocated timescales. We also provide refresher training for staff where necessary.

SBC's Complaints Annual Report 2018/19 also outlined a number of improvement actions to be pursued and these will be refreshed in the 2019/20 report.

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING THE YEAR **APRIL 2019 to MARCH 2020**



Complaints Handling – How do we compare to others ? (SBC Complaints Annual Report 2018/19)

Complaints Closed by Stage

	2017/18			2018/19		
	SBC	Family Group	Scotland	SBC	Family Group	Scotland
Stage One	75.4%	78.6%	88.9%	78.4%	75.3%	87.1%
Stage Two	20.8%	18.7%	8.4%	17.2%	21.3%	9.7%
Escalated from Stage One	3.8%	2.7%	2.6%	4.3%	3.4%	3.1%

Complaints Closed by Stage

	2017/18			2018/19		
	SBC	Family Group	Scotland	SBC	Family Group	Scotland
Stage One	4.0	8.6	8.1	4.6	7.9	7.1
Stage Two	17.7	18.2	23.8	18.2	18.5	29.9
Escalated from Stage One	18.0	18.9	15.5	14.9	20.3	23.0

Complaints Upheld / Not Upheld

	2017/18			2018/19		
	SBC	Family Group	Scotland	SBC	Family Group	Scotland
Stage One - Upheld	42.0%	44.7%	65.8%	36.8%	47.9%	64.5%
Stage One - Not Upheld	58.0%	55.3%	33.5%	63.2%	52.1%	34.6%
Stage Two - Upheld	38.2%	36.9%	53.5%	45.0%	36.8%	55.9%
Stage Two - Not Upheld	61.8%	63.2%	46.2%	55.0%	63.1%	44.1%
Escalated from Stage One - Upheld	50.0%	39.6%	54.0%	39.3%	48.2%	52.3%
Escalated from Stage One - Not Upheld	50.0%	60.4%	46.5%	60.7%	51.8%	47.4%

Complaints Closed Against Timescales

	2017/18			2018/19		
	SBC	Family Group	Scotland	SBC	Family Group	Scotland
Stage One	86.4%	64.5%	62.9%	81.0%	61.3%	65.0%
Stage Two	67.4%	79.4%	76.6%	73.9%	71.0%	58.2%
Escalated from Stage One	53.8%	65.3%	61.5%	78.6%	61.2%	67.4%

Sources: Scottish Borders Council Complaints Annual Report 2018/19

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING THE YEAR **APRIL 2019** to **MARCH 2020**



Freedom of Information Requests (FOI)



Performance Indicators	Basis	17-18	18-19	Q1 19-20	Q2 19-20	Q3 19-20	Q4 19-20	19-20	Target	Trend	Status
% of FOI requests completed on time	% in period	93.3%	85.8%	86%	91%	89%	86%	88%	100%	↘	
Number of FOI requests received	Number in period	1,279	1,418	303	338	306	307	1,254	-	↘	Context

Observations:

How are we performing:

Whilst the Council always endeavours to reach 100% there are a variety of reasons which contribute to the occasions when this is not achieved. In Q4 2019/20 86% were completed on time, this is down on the 89% in Q3 2019/20, 91% in Q2 2019/20 and again 86% in Q1 2019/20. Requests continue to be voluminous and complex and take a considerable amount of time to collate the information, especially if more than two services require input and if exemptions required to be considered and applied. In addition, access to information and data within some areas can sometimes impact on the Council's ability to retrieve information timeously. The FOI process is still under review to see if we can make changes to improve efficiency and a proposal will be submitted to CMT in due course.

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 discussed at SBC's Information Governance Group on a quarterly basis 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.

Scottish Borders Council received 307 requests for information in Q4 2019/20, 1 higher than Q3 2019/20, 31 lower than Q2 2019/20 and 4 higher than Q1 2019/20. This takes the total received for 2019/20 to 1254.

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING THE YEAR **APRIL 2019** to **MARCH 2020**



Social Media



Performance Indicators	Basis	17-18	18-19	Q1 19-20	Q2 19-20	Q3 19-20	Q4 19-20	19-20	Target	Trend	Status
Facebook Engagements	Number in period	368.2k	259.6k	95.6k	86.3k	126.3k	208.5k	516.7k	-	↗	Context
Twitter Engagements	Number in period	120.8k	33.2k	7.3k	8.8k	18.8k	23.4k	58.3k	-	↗	Context

Observations:

During Quarter 4 the total reach of all our Facebook posts was 2,598,399, with 208,507 post engagements. Our Twitter posts during the quarter were seen 758,043 times, with 23,391 engagements.

The coronavirus pandemic and Storm Ciara and Storm Dennis contributed to the significant volumes detailed above.

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING THE YEAR **APRIL 2019** to **MARCH 2020**



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	Q4 19-20	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	90% Ytd	90%	91%	→	
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	63% Ytd	63%	65%	↗	

vs 18-19

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 for new properties to be 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 4 90% of new properties were added within 3 months, just below the target of 91%.

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 for valuation amendments to be reflected in the Valuation Roll within the current financial year. At the end of Quarter 4 63% of valuation amendments were completed within 3 months, 2% below the target of 65%.

Actions we are taking to improve/maintain performance

Monitoring of workloads and acquiring completion information from stakeholders.


OUR SERVICES FOR YOU

OUR PERFORMANCE DURING THE YEAR **APRIL 2019** to **MARCH 2020**



Staff Absence

* SPI Basis

Performance Indicators	Basis	* 17-18	* 18-19	Q3 19-20	Q4 19-20	19-20	Target	Trend	Status	
 SBC Absence Rate – Staff	Annual absence rate % to end of quarter reported	4.95%	5.03%	5.29%	5.92%	5.23%	-	↗	n/a	
	SBC Absence Rate – Teaching Staff	Annual absence rate % to end of quarter reported	2.71%	3.34%	3.60%	4.30%	3.48%	-	↗	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:

Whilst the full year figures for 2019/20 show an increase over the quoted 2018/19 figures, these are not yet directly comparable since 2018/19 figures were compiled on an 'SPI basis'. The 2018/19 figures excluded temporary staff with contracts for less than 12 months, and were based on actual full time equivalent (fte) available and absence days, capped at 224/195 days in the year, excluding school and public holiday periods.

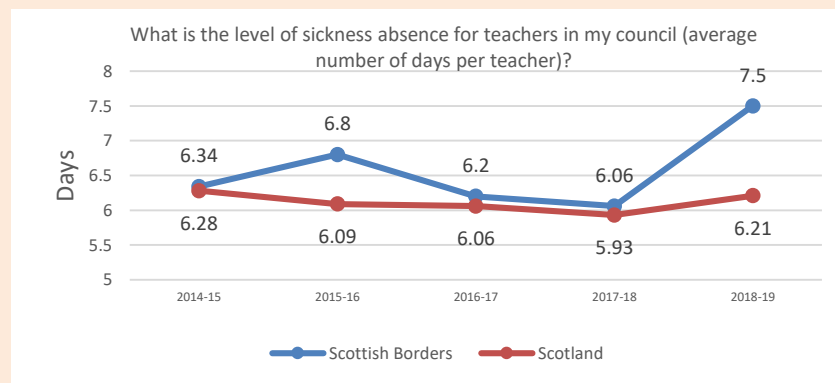
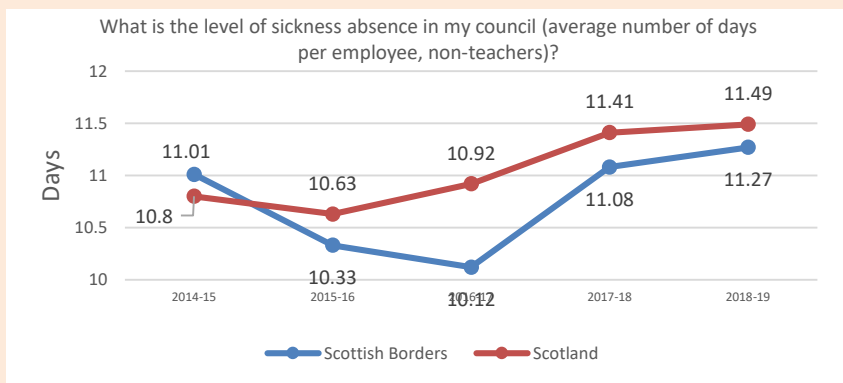
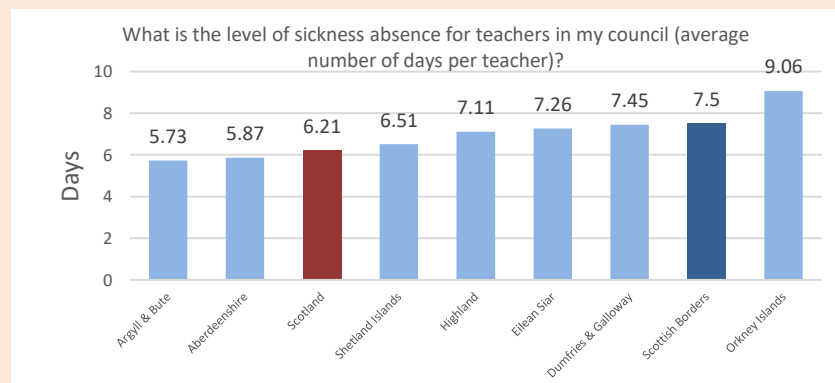
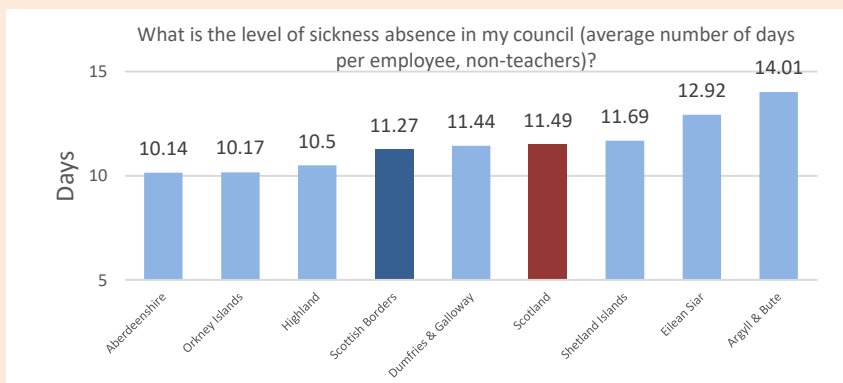
The figures for Quarter 4 show an increase over the previous quarter of 0.63% for staff and 0.7% for teaching staff. The Human Resources Case Management Team continues to support managers in dealing with staff absence, with particular focus on higher level areas. Our Occupational Health Service, Employee Assistance Programme and Chaplaincy Service also provide support for our employees.

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING THE YEAR APRIL 2019 to MARCH 2020



Staff Absence – How do we compare to others ? (Local Government Benchmarking Framework 2018-19)



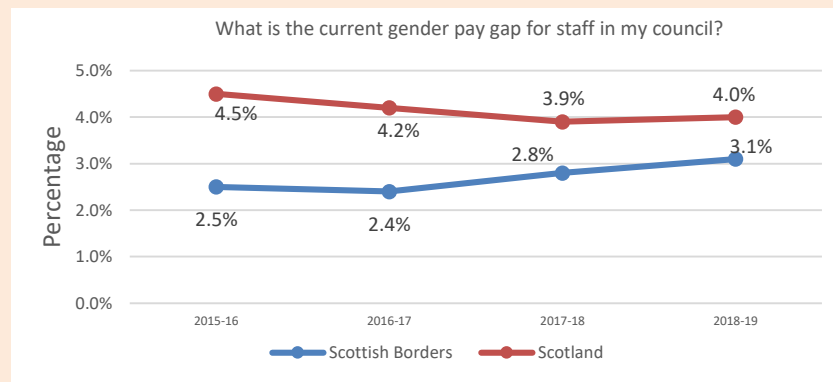
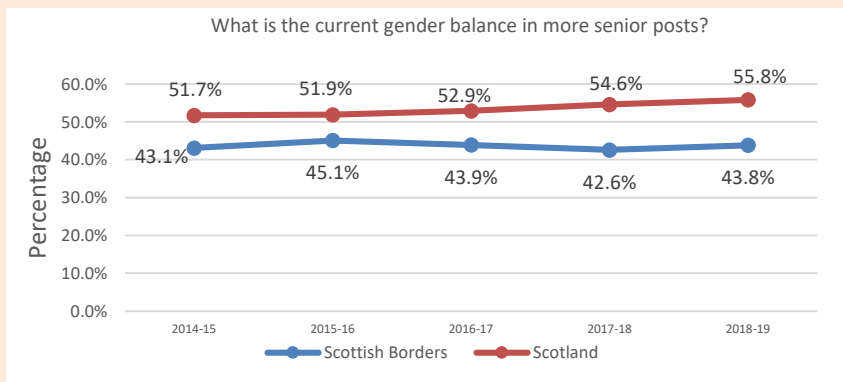
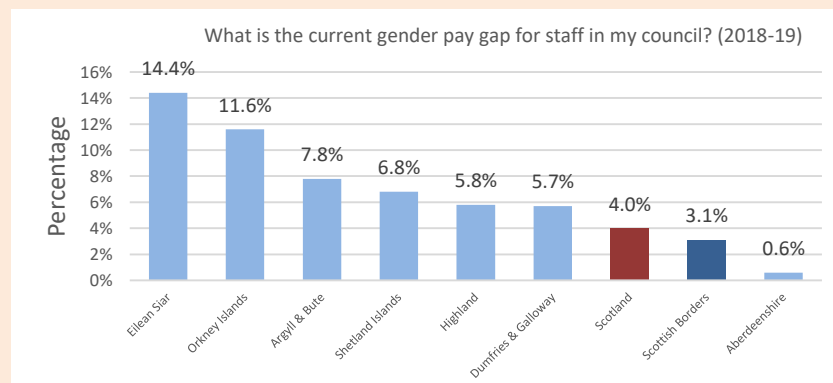
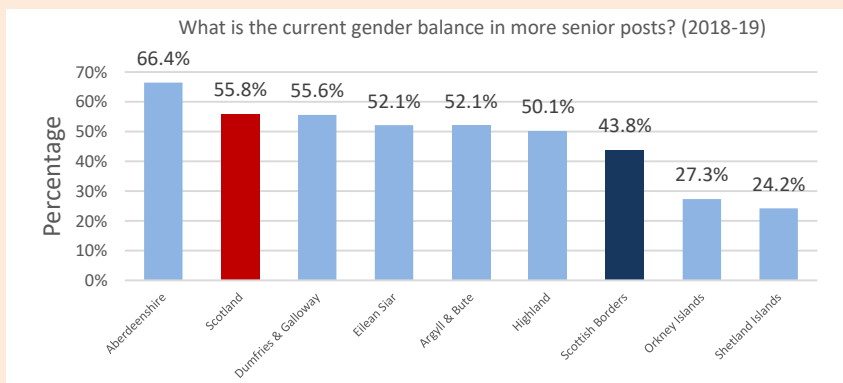
Source: Adapted from mylocalcouncil website, latest LGBF family group & national comparisons

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING THE YEAR **APRIL 2019 to MARCH 2020**



Gender – How do we compare to others ? (Local Government Benchmarking Framework 2018-19)



Source: Adapted from mylocalcouncil website, latest LGBF family group & national comparisons

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OUR PERFORMANCE DURING THE YEAR APRIL 2019 to MARCH 2020



Schools



Performance Indicators	Basis	17-18	18-19	Q1 19-20	Q2 19-20	Q3 19-20	Q4 19-20	19-20	Target	Trend	Status
Attendance – Primary Schools	% Attendance in period	95.4%	95.3%	95.30%	96.44%	93.91%	92.71%	94.4%	95%	↘	Orange
Attendance – Secondary Schools	% Attendance in period	91.1%	91.2%	91.48%	92.93%	89.69%	90.74%	91.0%	92%	↘	Orange
School Attendance – Overall	% Attendance in period	93.3%	93.2%	93.4%	94.7%	91.8%	91.7%	92.7%	-	↘	Orange
Exclusion Incidents – Primary Schools	Number in period	51	31	12	10	15	9	46	-	↗	Red
Exclusions – Primary Schools	Number in period	49	29	9	8	12	9	38	-	↗	Red
Exclusion Incidents – Secondary Schools	Number in period	178	263	59	22	38	39	158	-	↘	Orange
Exclusions – Secondary Schools	Number in period	166	236	51	25	38	39	153	-	↘	Orange
School Exclusion Incidents – Overall	Number in period	229	294	71	32	53	48	204	-	↘	Orange
School Exclusions – Overall	Number in period	215	265	60	33	50	48	191	-	↘	Orange
School / Nursery Inspections	Number in period	1	15	2	1	1	1	5	-	n/a	Context

Observations:

Attendance rates for Primary and Secondary were below their respective targets of 95% and 92% attendance overall for 2019/20. Primary average attendance for the year was lower than the previous year with Secondary overall attendance almost on

par with prior year.

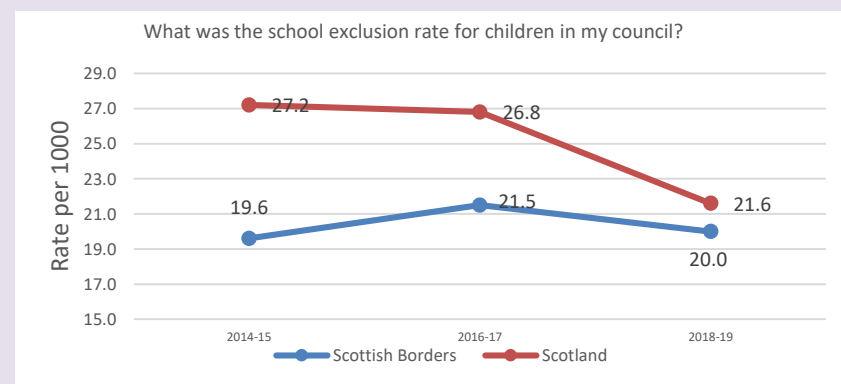
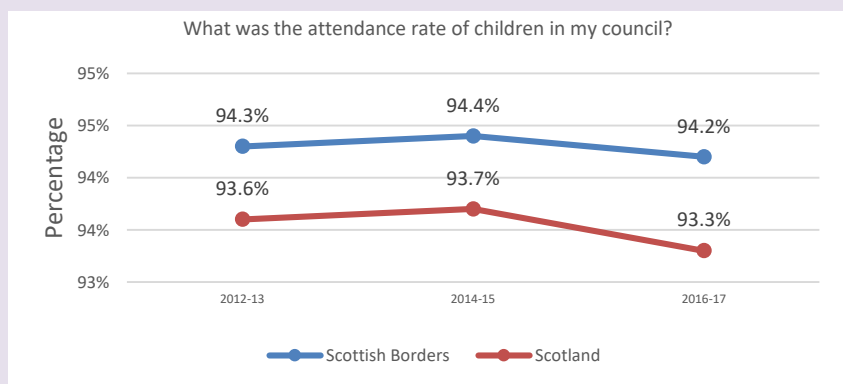
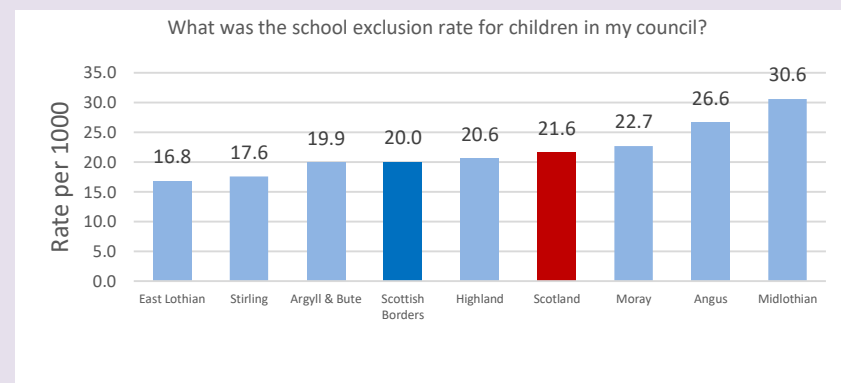
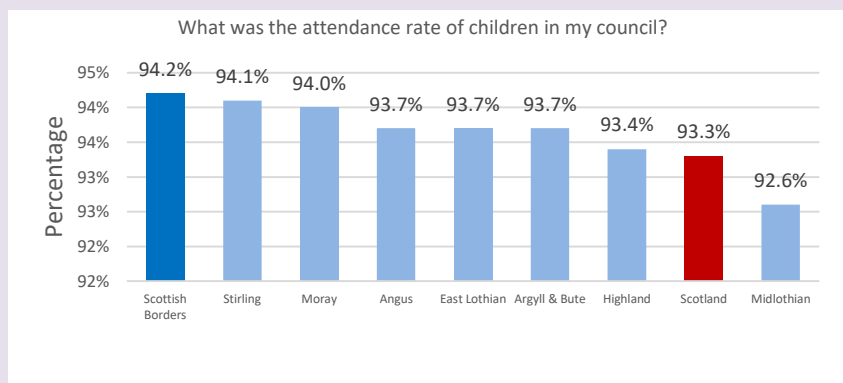
Exclusions and Exclusion Incidents have increased in the year for Primary but reduced significantly for Secondary Schools. Exclusion data is monitored by the Education team and a new policy has been created by SBC (in line with Scottish Government).

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OUR PERFORMANCE DURING THE YEAR **APRIL 2019** to **MARCH 2020**



Children's Services – How do we compare to others ? (Local Government Benchmarking Framework)



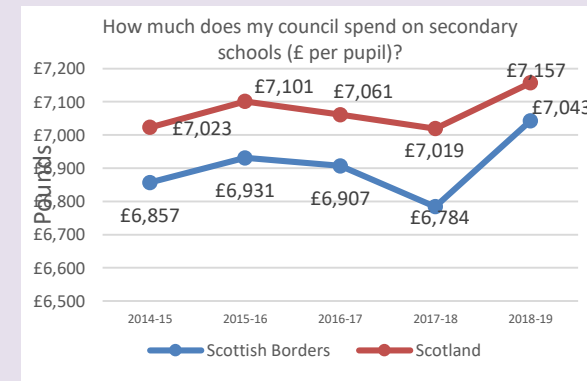
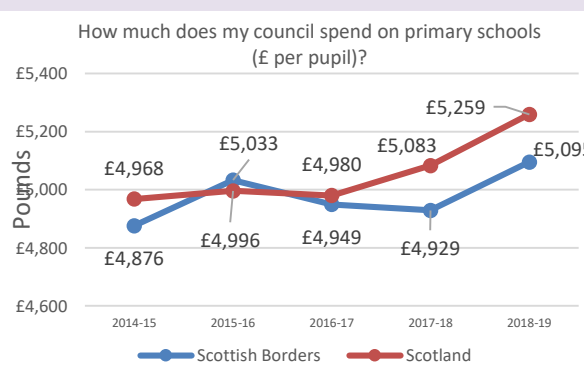
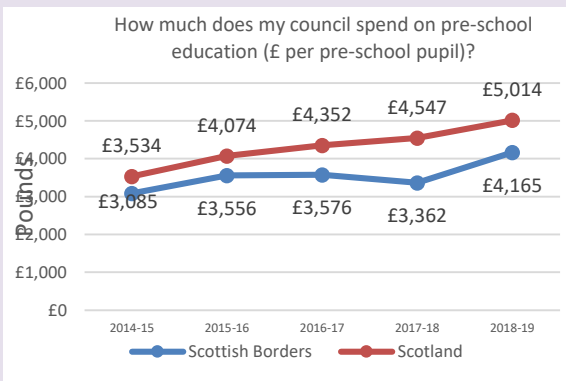
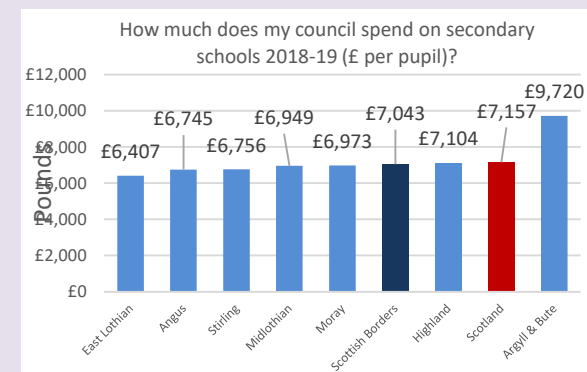
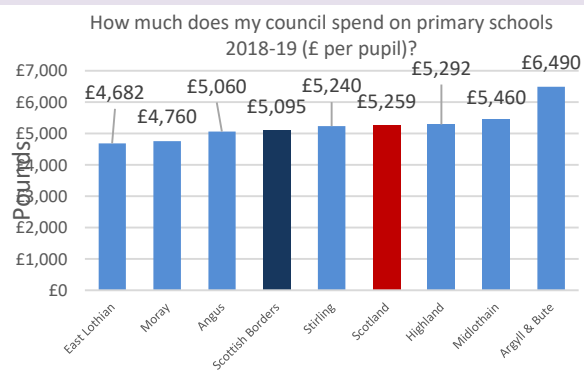
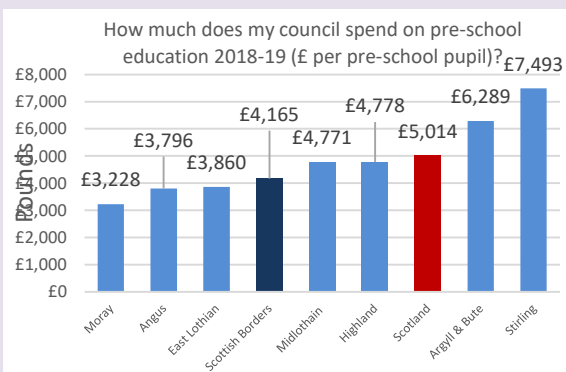
Source: Adapted from mylocalcouncil website, latest LGBF family group & national comparisons

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OUR PERFORMANCE DURING THE YEAR **APRIL 2019** to **MARCH 2020**



Spend on Schools – How do we compare to others ? (Local Government Benchmarking Framework 2018-19)




Source: Adapted from mylocalcouncil website, latest LGBF family group & national comparisons

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OUR PERFORMANCE DURING THE YEAR **APRIL 2019** to **MARCH 2020**



Annual Participation Measure



Performance Indicators	2016	2017	2018	2019
Annual Participation Measure – Training & Personal Development	1.8%	1.2%	1.7%	1.6%
Annual Participation Measure - Employment	15%	17.5%	18.5%	18.3%
Annual Participation Measure - Education	74.6%	73.9%	72.6%	72.1%

Source: Skills Development Scotland Annual Participation Measure

Observations:

The Skills Development Scotland 2019 Annual Participation measure revealed that in 2019, 91.9% of 16-19 year olds in Scottish Borders were participating in education, training or employment compared to 91.6% nationally and 92.8% in SB 2018. 1.6% are participating in Training & Personal Development, 18.3% in Employment and 72.1% in Education. The participation rate varies by age group as follows:

- 16 yrs – 99.5% (99.0% Scot, 99.0% SB 2018)
- 17 yrs – 96.3% (94.8% Scot, 96.1% SB 2018)
- 18 yrs – 88.7% (89.1% Scot, 90.8% SB 2018)
- 19 Yrs – 84.0% (83.9% Scot, 85.3% SB 2018)

INDEPENDENT, ACHIEVING PEOPLE

OUR PERFORMANCE DURING THE YEAR **APRIL 2019** to **MARCH 2020**



Children & Families Social Work



Performance Indicators	Basis	17-18	18-19	Q1 19-20	Q2 19-20	Q3 19-20	Q4 19-20	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%	64%	64%	80%	↘	
Looked After Children (all ages) in Community Family Based Placement rather than residential	% at end of period	84%	84%	85%	85%	83%	80%	80%	80%	↘	
Number of Looked After Children	Number at end of period	224	202	198	196	200	200	200	-	→	Context
Inter-agency Referral Discussions - child	Number in period	559	590	107	116	119	133	475	-	↘	Context
Child Protection Register	Number at end of period	42	46	43	46	32	30	30	-	↘	Context

Observations:

2019/20 has seen a decrease in the percentage of Looked After Children over the age of 12 placed within a family setting rather than residential. This relates at least in part to the increasing number of young people aged 16+ who move to the legal status of Continuing Care. When including those with Continuing Care status, the % for those aged 12+ rises to 72% (Mar-20). 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.

During the year, 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.

The number of Looked After Children has remained broadly level during the year.

The number of Inter-agency Referral Discussions (IRD) continues to fluctuate over the quarters but was lower in the year at 475 (590 during 18-19). 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 stability.

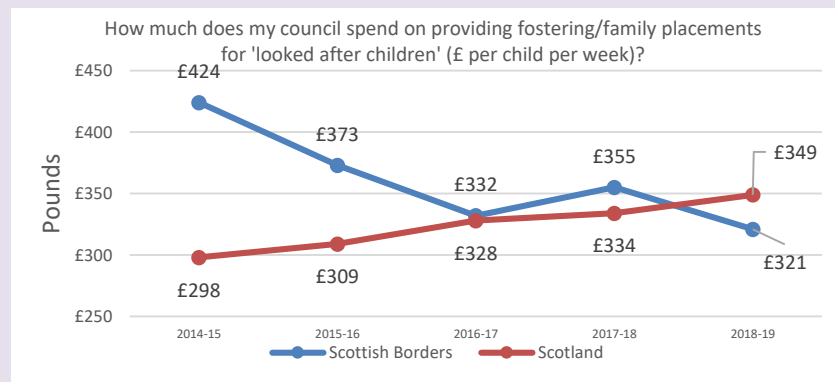
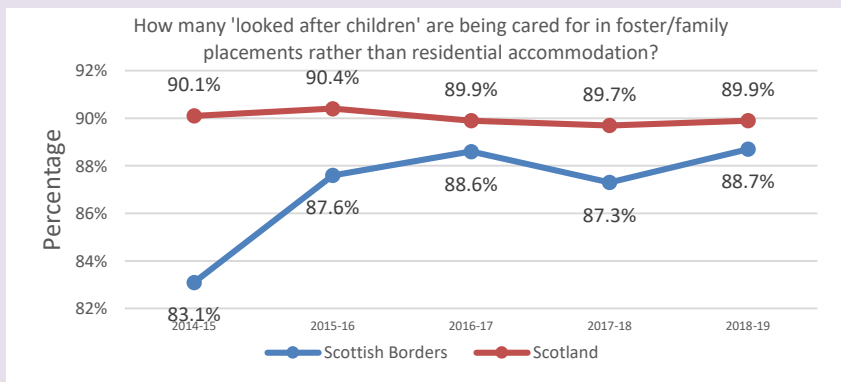
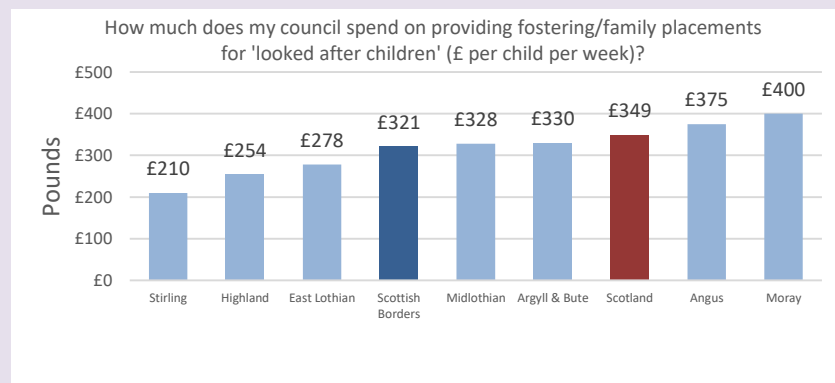
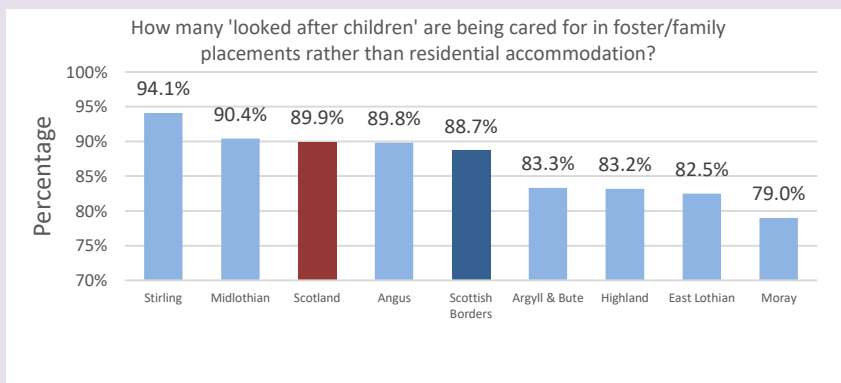
The number of children on the Child Protection Register reduced to 30 in the year, from 46 at the end of the 2018/19 following a reduction in a number of large family groups.

INDEPENDENT, ACHIEVING PEOPLE

OUR PERFORMANCE DURING THE YEAR **APRIL 2019 to MARCH 2020**



Children's Services – How do we compare to others ? (Local Government Benchmarking Framework 2018-19)



Source: Adapted from mylocalcouncil website, latest LGBF family group & national comparisons

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OUR PERFORMANCE DURING THE YEAR **APRIL 2019** to **MARCH 2020**



Community Learning & Development (Annual Performance)

Performance Indicators	17-18	18-19	19-20	Trend	Status
Participation – Number of Learners	877	717	685	↓	Green
Participation - Number of learning programmes delivered	937	896	817	↓	Green
Achievement - Number of learning programmes that lead to outcomes of: Increased employability	156	204	147	↓	Orange
Achievement - Number of learning programmes that lead to outcomes of: Increased health and wellbeing	635	562	598	↑	Orange
Achievement - Number of learning programmes that lead to outcomes of: Increased skills	374	317	305	↓	Orange
Achievement - Number of learning programmes that lead to outcomes of: Family outcomes	379	326	284	↓	Orange
Progression - Number of learning programmes that lead to: Progression to employment, further learning, volunteering or participation in a community activity	387	484	400	↓	Orange
Progression - Number of learning programmes that lead to: Accreditation (nationally recognised)	273	346	204	↓	Orange



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.

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.

The impact of covid-19 is apparent in the slightly reduced number of participants. The impact is more marked in the achievement of outcomes: many learners have been unable to reach a point in learning programmes where measurable outcomes have been achieved, including gaining accreditation.

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OUR PERFORMANCE DURING THE YEAR **APRIL 2019** to **MARCH 2020**



Modern Apprentices



Performance Indicators	Basis	17-18	18-19	Q1 19-20	Q2 19-20	Q3 19-20	Q4 19-20	19-20	Target	Trend	Status
New Modern Apprentices employed this year	Number in period	n/a	33	25	33	39	39	39	-	↗	Context
Number of Current Modern Apprentices	Number at end of period	30	34	58	54	54	50	50	-	↗	Context
Modern Apprentices securing employment with SBC after MA	Cumulative in year number	n/a	11	3	10	14	14	14	-	↗	Context

Observations:

SBC have recruited 39 apprentices during 2019/20. There are already further SBC apprenticeships currently being advertised for 2020/21.

By the end of 2019-20 there were 50 apprentices in SBC completing an apprenticeship. To help support our apprentices have a successful experience during their time with the organisation a Modern Apprenticeship forum takes place every 2 months. The forum provides an opportunity to meet other apprentices and offer training and awareness sessions on topics of interest such as

pensions, pay role, staff benefits, overview of SBC, SB Learn, Equality and Diversity, Fit for 2024, study support and social media awareness.

There have been 14 apprentices who have secured paid employment with SBC after their apprenticeship during 2019/20.

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OUR PERFORMANCE DURING THE YEAR **APRIL 2019** to **MARCH 2020**



Adult Social Care



Performance Indicators	Basis	17-18	18-19	Q1 19-20	Q2 19-20	Q3 19-20	Q4 19-20	19-20	Target	Trend	Status
Adults (aged 65+) receiving care at home	% at end of period	78%	78%	79%	78%	79%	79%	79%	70%	→	Green
Adults using Self Directed Support approach	% at end of period	77.6%	85.2%	89.0%	91.6%	92.3%	94.4%	94.4%	90%	↗	Green

Bed days



Performance Indicators	Basis	17-18	18-19	Q1 19-20	Q2 19-20	Q3 19-20	Q4 19-20	19-20	Target	Trend	Status
Bed days associated with delayed discharges from hospital (residents 75+)	Rate per 1000 population, in period	855	761	164	180	125	206	676	180 Qtr	↗	Red
Bed days associated with Emergency Admissions (75+)	Rate per 1000 population, in period	3,599.5	3,544.9	821.57	794.04	811.52	858.25	3285.38	997.2 Qtr	↗	Orange

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%. 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 directing their own care and

support has increased to 94.4%.

The rate of Bed Days Associated with Delayed Discharge has an overall positive trend over the long term (3 years) but Q4 2019/20 shows a significant increase to 206 days, which is above the average and above our 180 day local target.

Performance relating to Bed Days associated with Emergency Admissions (rate per 1000 population) was also below that of the prior year at 3285.38

(down from 3544.9) and with a positive trend over 3 years (note: does not include the Borders' Community Hospitals).

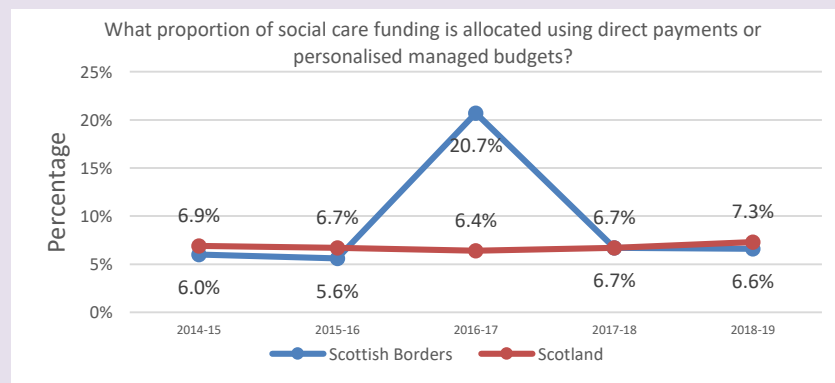
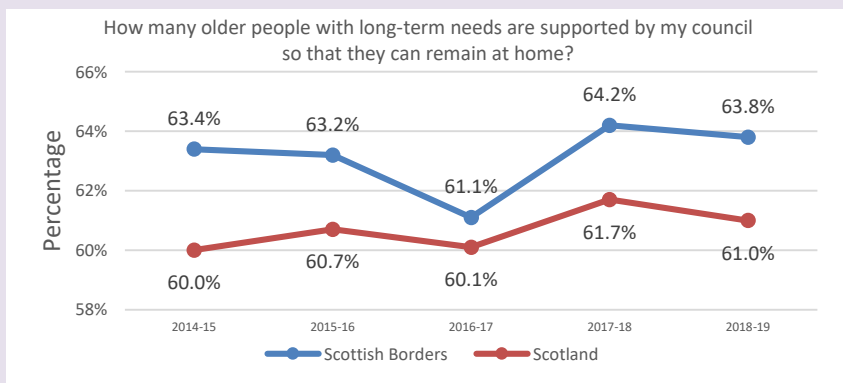
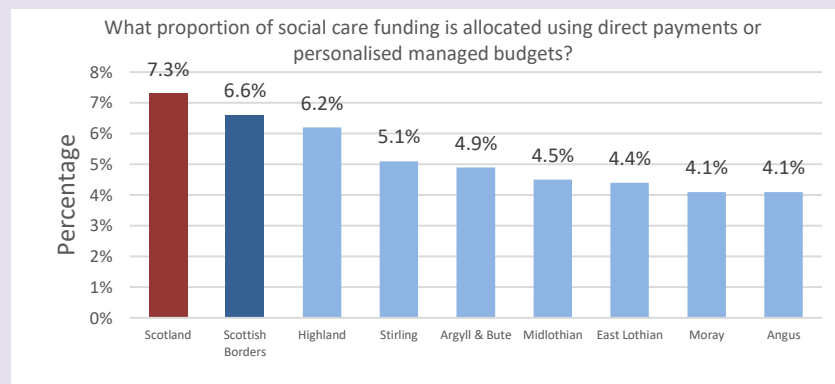
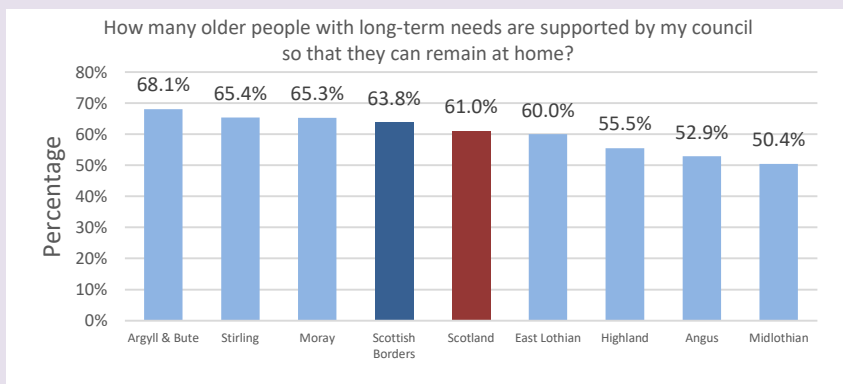
The Health & Social Care Partnership are looking to further develop community capacity and examine the bed-base mix across the care estate including the usage, role & function of Community Hospital beds.

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OUR PERFORMANCE DURING THE YEAR **APRIL 2019** to **MARCH 2020**



Adult Social Care Services – How do we compare to others ? (Local Government Benchmarking Framework 2018-19)



Source: Adapted from mylocalcouncil website, latest LGBF family group & national comparisons

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OUR PERFORMANCE DURING THE YEAR **APRIL 2019** to **MARCH 2020**



Adult Protection



Performance Indicators	Basis	17-18	18-19	Q1 19-20	Q2 19-20	Q3 19-20	Q4 19-20	19-20	Target	Trend	Status
Adult protection - Concerns	Number in period	277	338	98	100	86	72	356	-	↗	Context
Adult protection - Investigations	Number in period	131	176	53	63	49	40	205	-	↗	Context
Referrals To Domestic Abuse Services	Number in year to date	756	762	196	391	553	693	693	762 *	↘	Context
Reported incidents of domestic abuse	Number in year to date	1,082	1,005	263	575	863	1,129	1,129	1,008 *	↗	Context
High Risk domestic abuse cases discussed at Multi Agency Risk Assessment Conference	Number in year to date	99	93	31	48	77	102	102	93 *	↗	Context

* Target = 2018/19 Q4 Ytd. value

Observations:

We have seen an increasing trend in the number of **Concerns** raised during 2019/20 finishing 18 higher (5%) than 2018/19.

There was a 16% rise (+29) in the number of **Investigations** undertaken for Adults at Risk in 2019/20, although these reduced during Quarters 3 and 4.

There have been 693 **Referrals to SBC Domestic Abuse services** (Adults) in the year to date, which is 69 fewer than 2018/19 at this point and equates to a 9%

reduction. However 2018/19 figures included referrals into the Court Advocacy Service, which is no longer operating, resulting in a reduction in total referrals. Referrals to the DAAS service remain higher than last year at this point and referrals to Safe Housing options and the Outreach service are similar to last year at this point. Referrals to the DAAS service reduced in the latter part of March 2020 following the introduction of government measures to combat COVID-19.

With regards **Reported Incidents of Domestic Abuse**,

there were 121 additional incidents reported in the year to date when compared to 2018/19 for the same time period, which equates to a 12% increase.

102 cases were **discussed at MARAC** in 2019/20. This is an increase of 9.7% (9 cases) when compared to 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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OUR PERFORMANCE DURING THE YEAR APRIL 2019 to MARCH 2020



Safer Communities

* Target = 2018/19 Q4 Ytd. value



Performance Indicators	Basis	17-18	18-19	Q1 19-20	Q2 19-20	Q3 19-20	Q4 19-20	19-20	Target	Trend	Status
Cases showing agreement or improvement after mediation	% in period	87.7%	93.3%	86.7%	91.2%	95.7%	90.7%	90.7%	80%	↘	On Track
% of clients surveyed (Adults) that reported feeling safer on exit from Domestic Abuse Advocacy Support	% in period	91%	100%	n/a				100%	100%	→	On Track
Referrals to mediation	Number in year to date	153	123	49	87	126	152	152	123 *	↗	Context
Number of reported ASB Incidents	Number in year to date	5,633	5,676	1,454	2,931	4,142	5,460	5,460	5,741 *	↘	Context
ASB Early Interventions	Number in year to date	806	899	192	375	591	804	804	899*	↘	Context
Monitored for ASB	Number in year to date	1,688	1,561	448	865	1,235	1,636	1,636	1,561*	↗	Context
Group 1-5 recorded crimes and offences	Number in year to date	3,404	3,704	1,021	1,930	2,750	3,577	3,577	3,652 *	↘	Context

Observations:

10.7 percentage points increase in the percentage of **mediation cases that show agreement/improvement** after mediation in 2019/20 when compared to the baseline target, which is positive. 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.

21 of 21 clients surveyed stated they felt slightly or much **improved safety on exit from Domestic Abuse Advocacy Support**.

The **number of Reported ASB Incidents** decreased by 4.9% (281 incidents) 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 95 in 2019/20 when compared to 2018/19, which equates to a 10.6% 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, which has resulted in the overall decrease. We are using analysis to better understand antisocial behaviour and to improve the approach being taken and outcomes for complainants.

75 additional persons **monitored for antisocial behaviour** in 2019/20, a 4.8% increase. We are looking at amendments to the current antisocial behaviour recording system to enable us to better analyse and understand the effectiveness of intervention methods and so improve the approach being taken and as a result improve the outcomes for complainants. 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 showed a 2.1% decrease in 2019/20 when compared to 2018/19, which equates to 75 fewer victims.

A THRIVING ECONOMY, WITH OPPORTUNITIES FOR EVERYONE

OUR PERFORMANCE DURING THE YEAR **APRIL 2019** to **MARCH 2020**



Economic Development and Procurement

£

Performance Indicators	Basis	17-18	18-19	Q1 19-20	Q2 19-20	Q3 19-20	Q4 19-20	19-20	Target	Trend	Status
New businesses were created with Business Gateway help	Number in period	224	218	49	48	36	44	177	49(qtly)	↘	Orange
Businesses supported by Business Gateway	Number in period	1,324	1,497	283	516	172	n/a	n/a	-	n/a	n/a
Industrial and commercial properties owned by the council that were occupied	% occupied at end of period	88.8%	88%	88%	90%	91%	91%	91%	88%	↗	Green
SB Business Fund - grants	Number in period	33	19	5	1	3	2	11	-	↘	Context
SB Business Fund – grants £	Amount £ in period	£100.9k	£57.1k	£16.9k	£2.7k	£8.8k	£7.9k	£36.3k	-	↘	Context
Invoices paid within 30 days	% in period	78%	84%	89%	87%	92%	91%	90%	93%	↗	Orange
PCIP Score (Procurement Capability Improvement Programme)	Bi-annual score	72% 2016	78% 2018	n/a	n/a	n/a	n/a	n/a	-	n/a	n/a
Additional homes provided affordable to people in the Borders, based on our wages?	Number provided in year	145	191	Annual measure				141	128	↘	Green

Observations:

177 **new businesses** were created with the help of **Business Gateway** during 2019/20. The number of businesses supported through Business Gateway was 971 in the first 3 quarters of the year. (Q4 not available)

Occupancy Rates have risen to 91% in 2019/20, above the 88% target which has consistently been achieved. Breakdown by locality shows Berwickshire occupancy was 80% (76% Q3), Cheviot 97% (97% Q3), Eildon 96% (97% Q3), Teviot and Liddesdale 80% (80% Q3), Tweeddale 100%(100% Q3). There would have been

3 new leases in Q4 but for the lockdown measures put in place for COVID-19.

11 **Scottish Borders Business Fund grants** were awarded during 2019/20 and totalled £36,322. Sectors supported included construction, transportation and storage, textiles, food and drink, tourism, financial services and manufacturing.

The proportion of **invoices paid within 30 days** has increased from 88% in 2018/19 to 90% in 2019/20, narrowly missing the 93% target.

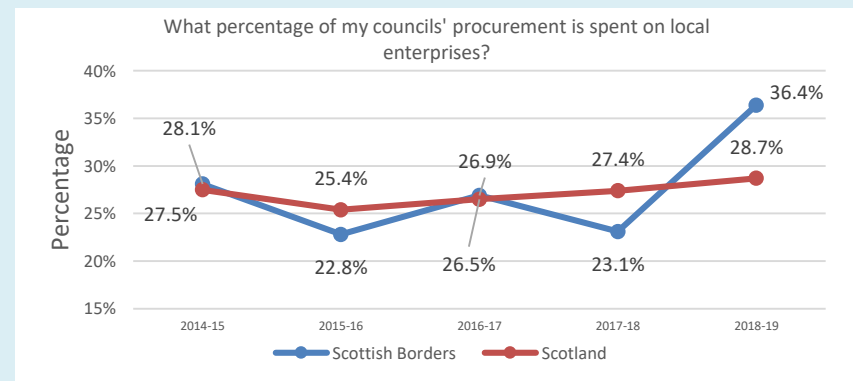
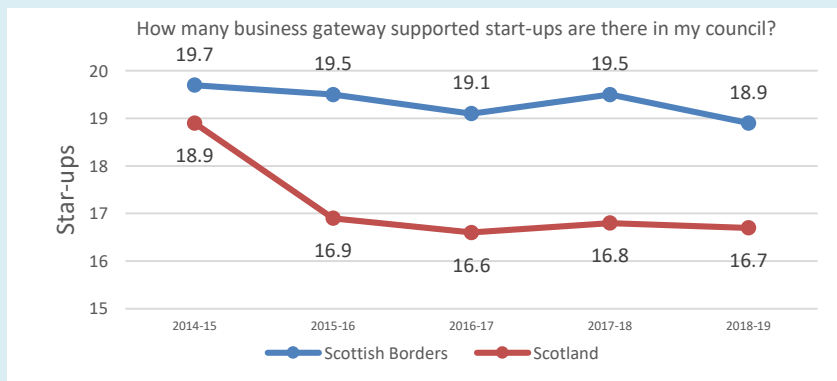
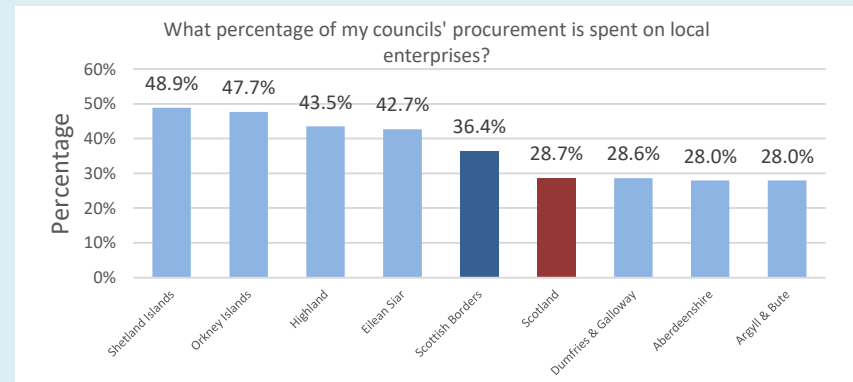
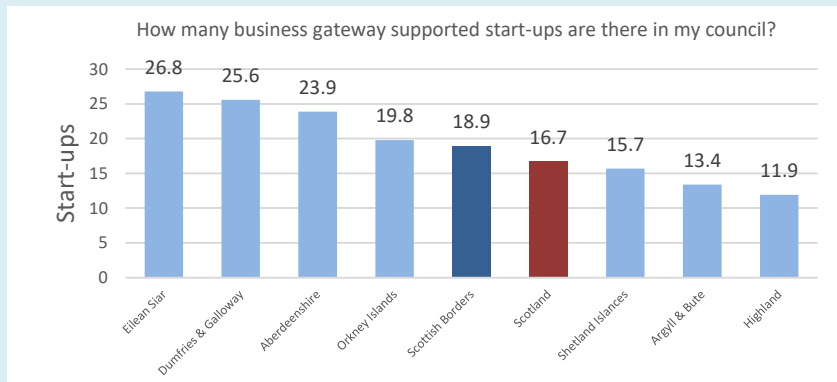
141 **affordable homes** were delivered in 2019/20, exceeding the Council's Local Housing Strategy annual target of 128 homes.

A THRIVING ECONOMY, WITH OPPORTUNITIES FOR EVERYONE

OUR PERFORMANCE DURING THE YEAR **APRIL 2019** to **MARCH 2020**



Economic Development – How do we compare to Others ? (Local Government Benchmarking Framework 2018-19)



Source: Adapted from mylocalcouncil website, latest LGBF family group & national comparisons

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OUR PERFORMANCE DURING THE YEAR **APRIL 2019** to **MARCH 2020**



Employment



Performance Indicators	Basis	17-18	18-19	Q1 19-20	Q2 19-20	Q3 19-20	Q4 19-20	19-20	Target	Trend	Status
16 - 64 Employment rate	% final quarter in period	74.1% Q4	75.7% Q4	75.2%	75.8%	76.2%	74.9%	74.9% (Q4)	74.5% National Rate	↘	Context
16 - 64 Claimant Count	% final quarter in period	1.63% Q4	2.47% Q4	2.53%	2.6%	2.57%	2.77%	2.77% (Q4)	3.27% National Rate	↗	Context
18 - 24 Claimant Count	% final quarter in period	3.43% Q4	4.53% Q4	4.83%	5.07%	4.87%	5.17%	5.17% (Q4)	4.47% National Rate	↗	Context

Observations:

Employment rate (16-64) in the final quarter of the year was 74.9%. The number of those employed in the Scottish Borders fell by 1,100 this Quarter to 53,600. The rate was above that of Scotland (74.5%), but below that of Great Britain (76%).

The average rate of people aged **16-64 claiming out-of-work benefits** was 2.77% in the final quarter of the year, lower than the Scottish rate of 3.27%. At the end of March 2020, there were 1,905 people claiming out-of-work benefits, which is 130 more than at the end of the previous Quarter.

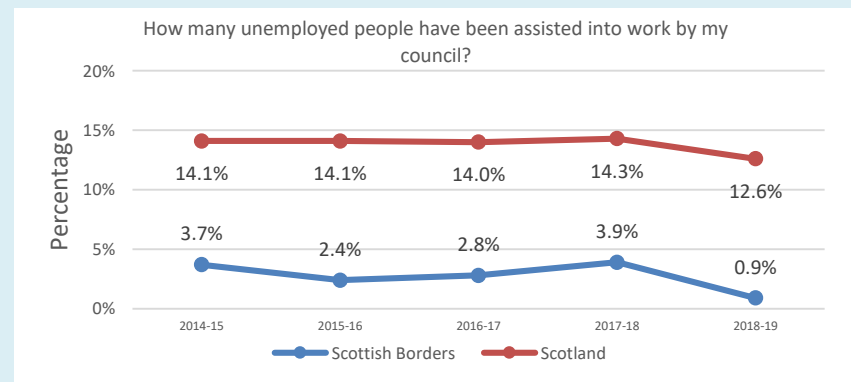
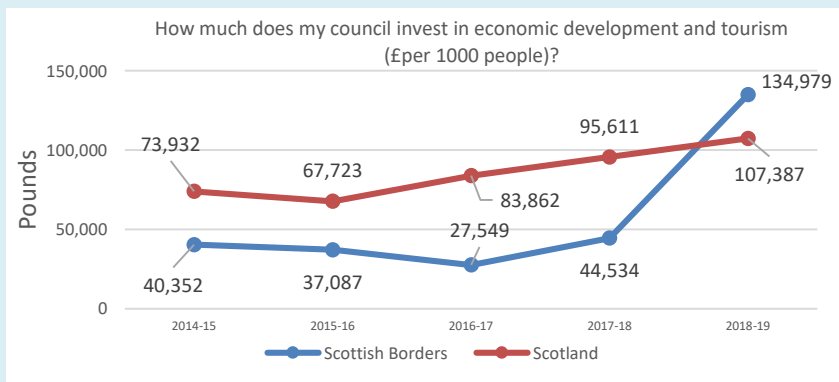
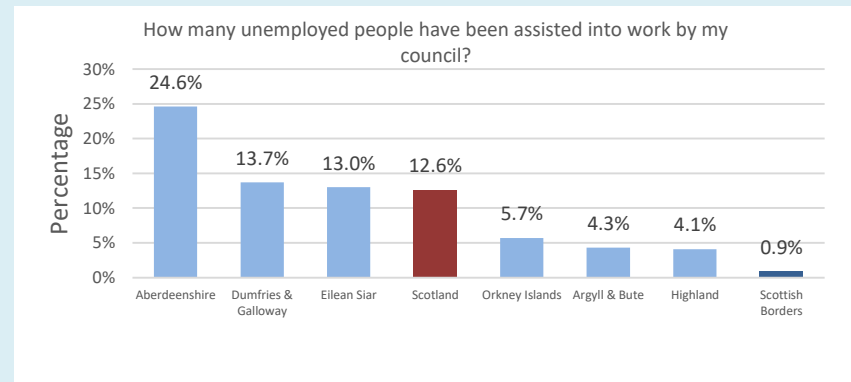
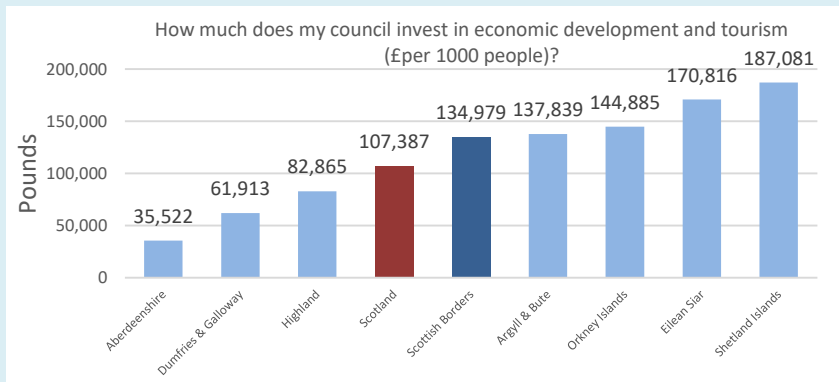
The average rate of people aged **18-24 claiming out-of-work benefits** was 5.17% in the final Quarter, which was higher than the Scottish average of 4.47%. At the end of March 2020, there were 415 young people claiming out-of-work benefits, which was 25 more than at the end of the previous Quarter.

A THRIVING ECONOMY, WITH OPPORTUNITIES FOR EVERYONE

OUR PERFORMANCE DURING THE YEAR **APRIL 2019** to **MARCH 2020**



Economic Development – How do we compare to Others ? (Local Government Benchmarking Framework 2018-19)



Source: Adapted from mylocalcouncil website, latest LGBF family group & national comparisons

A THRIVING ECONOMY, WITH OPPORTUNITIES FOR EVERYONE

OUR PERFORMANCE DURING THE YEAR **APRIL 2019** to **MARCH 2020**



Major Projects



Performance Indicators	Basis	17-18	18-19	Q1 19-20	Q2 19-20	Q3 19-20	* Q4 19-20	* 19-20	Trend	Status
Top Capital projects on target	Number with 'Green' RAG at end of period	18	18	18	19	16	12	12	↘	On Track
Top Capital projects slightly behind target	Number with 'Amber' RAG at end of period	3	1	1	0	2	6	6	↗	
Top Capital projects not on target	Number with 'Red' RAG at end of period	0	0	0	0	0	0	0	-	

* June 20 RAG's

Observations:

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

EMPOWERED VIBRANT COMMUNITIES

OUR PERFORMANCE DURING THE YEAR APRIL 2019 to MARCH 2020



Community Empowerment



Performance Indicators	Basis	17-18	18-19	Q1 19-20	Q2 19-20	Q3 19-20	Q4 19-20	19-20	Target	Trend	Status
Asset transfer requests Received	Number in period	4	0	0	0	1	3	4	-	↗	n/a
Asset transfer requests Agreed	Number in period	0	3	0	0	0	3	3	-	→	n/a
Asset transfer requests Refused	Number in period	1	0	0	0	0	0	0	-	→	n/a
Community Participation requests Received	Number in period	1	6	1	0	1	1	3	-	↘	n/a
Community Participation requests Agreed	Number in period	0	3	0	1	0	2	3	-	→	n/a
Community Participation requests Refused	Number in period	1	2	1	0	0	0	1	-	↘	n/a
People carrying out volunteer work with SBC	Number of people volunteering	213 Q4 17-18	155 Q4 18-19	161	178	174	181	181 Q4 19-20	-	↗	Context

Observations:

Regarding **asset transfer requests**, during Q4 three informal enquiries have been submitted about the possible lease or purchase of land/buildings. One formal asset transfer request (sale) has been agreed under the Community Empowerment (Scotland) Act 2015. One lease and one permission to use land have been agreed out-with the Act.

One **participation request** was received in Q4, this was also agreed in Q4. A participation request that was received in Q3 was agreed in Q4.

The economic benefit to the Borders of **volunteers**, that are recorded here, working

with SBC during Q4 is calculated to be £18,042.08. There has been an increase in the number of volunteer hours worked due to volunteers committing their time to respond to service needs, and support the delivery of, mental health services.

The value of volunteering undertaken as part of the Duke of Edinburgh (DoE) award scheme during 2019/2020 is calculated to be £213,315.20 (815 young people). The value of volunteering supporting the DoE award scheme is £31,748.08 (49 adults). Figures relating to the DoE scheme will be reported quarterly from Q1 2020/21.

EMPOWERED VIBRANT COMMUNITIES

OUR PERFORMANCE DURING THE YEAR APRIL 2019 to MARCH 2020



Community Funding

£

Community Fund – Total Value of funding	Basis	17-18	18-19	Q1 19-20	Q2 19-20	Q3 19-20	Q4 19-20	19-20	Target	Trend	Status
Total Scottish Borders	£ awarded in period	n/a	n/a	£12.3k	£31.2k	£87.9k	£67.1k	£198.5k	-	n/a	Context
Berwickshire	£ awarded in period	n/a	n/a	£0.9k	£8.5k	£3.4k	£4.3k	£17.1k	-	n/a	Context
Cheviot	£ awarded in period	n/a	n/a	0	£2.6k	£18.5k	£4.8k	£26.0k	-	n/a	Context
Eildon	£ awarded in period	n/a	n/a	£2.8k	£15.2k	£32.9k	£37.4k	£88.3k	-	n/a	Context
Teviot & Liddesdale	£ awarded in period	n/a	n/a	£5k	0	£14.9k	£2.7k	£22.6k	-	n/a	Context
Tweeddale	£ awarded in period	n/a	n/a	£3.6k	£4.8k	£18.3k	£16.8k	£43.4k	-	n/a	Context
Borders-Wide	£ awarded in period	n/a	n/a	0	0	0	£1.1k	£1.1k	-	n/a	Context

Performance Indicators	Basis	17-18	18-19	Q1 19-20	Q2 19-20	Q3 19-20	Q4 19-20	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	£157.7k	£157.7k	-	↘	Context

*vs 18-19

Observations:

Community fund awards totalled £198.5k across 48 grants. Cumulatively to the end of Q4 2019/20, 84 **Neighbourhood Small Schemes Fund** projects were awarded a total of £157,717. The amounts awarded ranged from £20 to £8,466 and averaged £1,878.

EMPOWERED VIBRANT COMMUNITIES

OUR PERFORMANCE DURING THE YEAR **APRIL 2019** to **MARCH 2020**



Community Resilience



Performance Indicators	Basis	17-18	18-19	Q1 19-20	Q2 19-20	Q3 19-20	Q4 19-20	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	6,211	6,211	10,000 (2 yrs)	↗	
Active community resilience plans	Number at end of period	42 Q4 17-18	47 Q4 18-19	47	47	47	55	55	-	↗	Context
Progressing community resilience plans	Number at end of period	12 Q4 17-18	6 Q4 18-19	6	0	0	0	0	-	-	Context

Observations:

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

There were 6,211 **people registered with SB Alert** at the end of 2019/20. 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** has increased to 55 with a further 12 awaiting update. These plans facilitate the ability of community groups and individuals to respond effectively to local issues and emergencies.

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

EMPOWERED VIBRANT COMMUNITIES

OUR PERFORMANCE DURING THE YEAR **APRIL 2019** to **MARCH 2020**



Community Benefits



Performance Indicators	Basis	17-18	18-19	Q1 19-20	Q2 19-20	Q3 19-20	Q4 19-20	19-20	Target	Trend	Status
Contracts awarded with community benefit clauses	Number during period	21	26	5	3	4	6	18	-	↘	Orange
Employment opportunities delivered as a result of community benefit clauses	Number during period	28	25	13	14	12	7	46	-	↗	Green

Observations:

The number of **contracts awarded** during this reporting period containing a community benefit clause continues to be encouraging. During this reporting period contracts awarded that contained a community benefit clause included Multiple Playparks, Swinton Primary School, Borders Innovation Park, NDEEF Phase 2, Multiple Building Demolition, Small Plant and Accommodation Hire Framework, and Repairs and Maintenance Framework.

The following are examples of significant projects due to commence later this year, all containing added value through CBCs - Hawick Flood Protection Scheme; Armstrong Building Works Hawick; Borders Union Bridge; Social Hub SBC HQ; Eyemouth Community Campus.

It should be noted that the number of the contracts awarded and start dates of those contracts will be subject to natural variation dependant on the timing of contract award, scope and scale of contract opportunities from the Council. It is therefore not possible to trend this indicator on a short term basis.

In this reporting period **six new jobs** and **thirteen work experience posts** were realised from of our projects.

New job opportunities for unemployed people were delivered in relation to The Great Tapestry of Scotland Building in Galashiels, The Jedburgh Intergenerational Campus, and Roads Aggregates Framework.

The Construction Sector Skills Academy continues to provide a number of work experience opportunities for local unemployed people. This programme is delivered by the Job Centre in Galashiels and CBC's contained in the Councils third party contracts are used to facilitate two week work experience opportunities for candidates on the course. This arrangement has already led to a number of students securing full time employment in the construction industry.

During this reporting period work experience has been provided on the following Council contracts - The Repairs and Maintenance Framework, Great Tapestry of Scotland Building, Home Energy Efficiency Programme.

Local frameworks agreements including Repairs and Maintenance, Small Plant Hire and Roads Aggregates continue to support the local economy through a wide range of employment and apprenticeship opportunities.

Monitoring of all contracted community benefit clause is in place to ensure delivery is achieved.

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	•	