



SCOTTISH BORDERS COUNCIL

PERFORMANCE REPORT

Q4 2023/24 (Jan 24 – Mar 24)

MILESTONES & PERFORMANCE INDICATORS



Clean, green future



Fulfilling our potential



Strong inclusive economy, transport and infrastructure



Empowered, vibrant communities



Good health and wellbeing



Working together improving lives

Introduction



This is the Quarter 4 (January 24 – March 24) Performance Report for the 2023/24 Council Plan. It presents the Council's progress against the Key Milestones set out for Quarter 4 and provides an update on the Council's Performance Indicators. The report is structured into the 6 themes of the Council Plan.

For each theme the progress against key milestones is shown alongside the desired outcome or outcomes that it is contributing towards. Detail is then provided on the theme's performance indicators that are noted as being particularly positive, or areas of focus for improvement. All performance indicators are then summarised in a table, with the progress of each indicator identified as either positive, neutral, focus for improvement or for information only. Further detail on each indicator can be found in the Public Performance Dashboard on our website: [Our performance as a Council: 2018-19 onwards | Scottish Borders Council \(scotborders.gov.uk\)](https://www.scotborders.gov.uk/our-performance-as-a-council-2018-19-onwards)

Indicators showing a **notable improvement**, or where the performance indicates a particularly **positive** position are shown in charts coloured in **green**

Indicators showing a notable **reduction** in performance, or where there is a **focus for improvement** are shown in charts coloured in **orange**

Performance Indicators Key

There has been a consistent **increase** in the number of people Registered for SB Alert



The number of bed days associated to **Delayed Discharges** have continued to **increase** (NHS data)



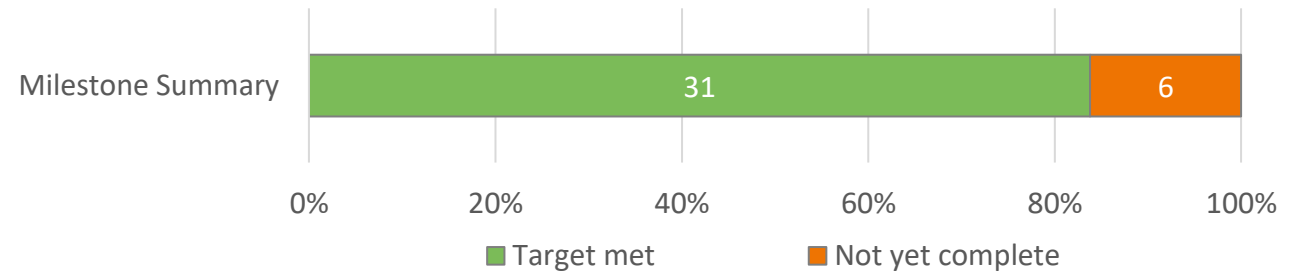
● Positive	There has been a notable improvement, or the data indicates a particularly positive position
○ Neutral	There has been no significant change since the previous review, and progress is satisfactory or as expected
● Focus for Improvement	There has been a notable reduction in performance, or the data suggests a position that we will be focusing on for improvement
í Information only	The indicator shows data for information purposes only

Summary



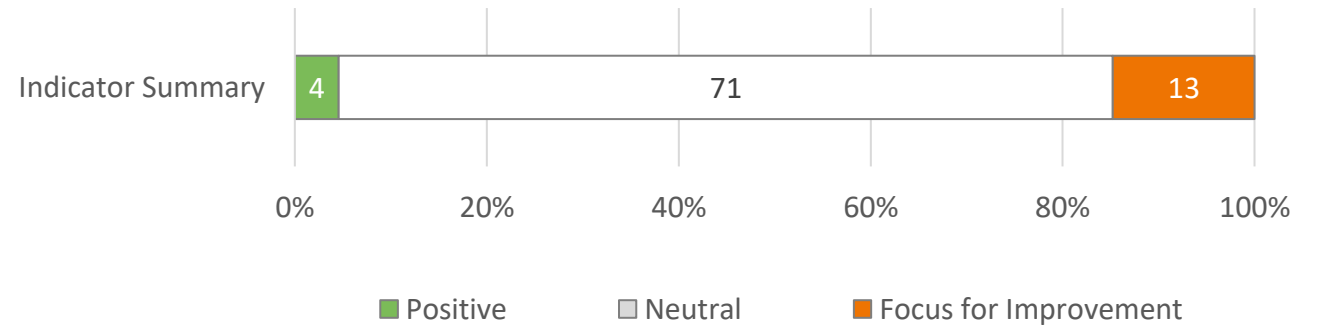
Key Milestones

The 37 milestones reported in this quarter shows that 31 of them have been achieved as planned. There were 6 milestones which have been partly completed and work will continue on them.



Performance Indicators

Of the 99 indicators presented 75 are in a good position of which 4 are particularly positive. 13 are highlighted as areas of focus for improvement and there are 11 information only figures which provide context to some of the performance indicators are also shown in the report.



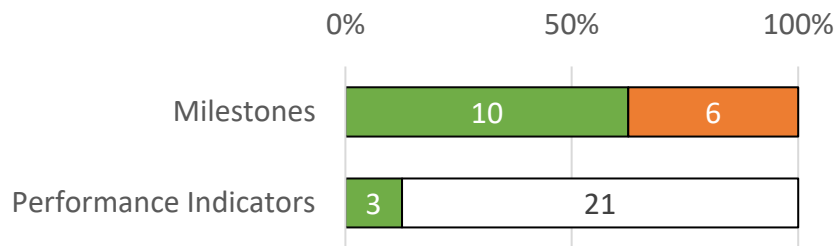


Summary of Performance Year to Date

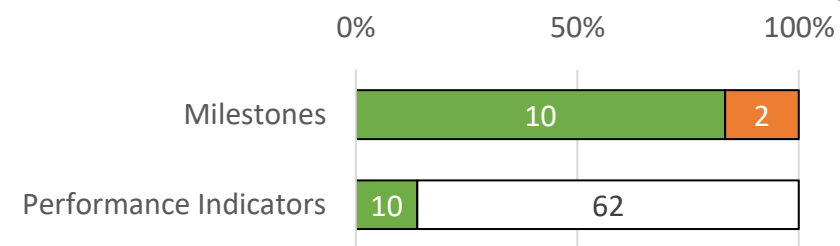
For the milestones green indicates that the milestone was achieved as planned; orange reflects milestones that have not been completed as planned, or that have been rescheduled for a future date. For performance indicators green shows areas where performance has been notably positive; white reflects areas that are performing as we would expect, and orange indicates performance levels that are a focus for improvement.



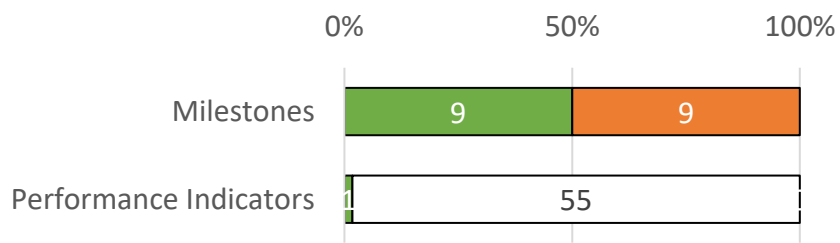
Clean, green future



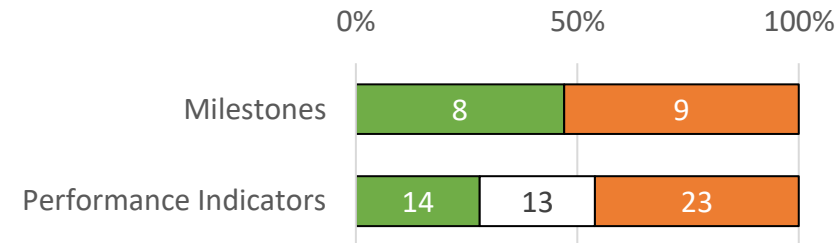
Empowered, vibrant communities



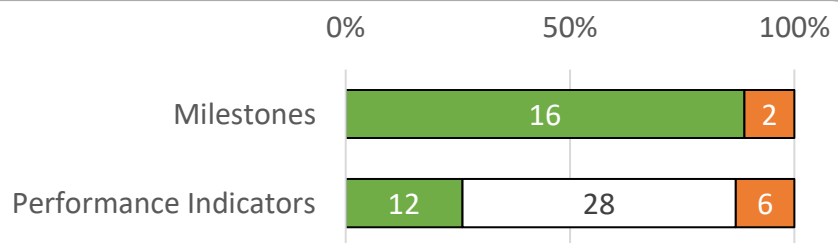
Fulfilling our potential



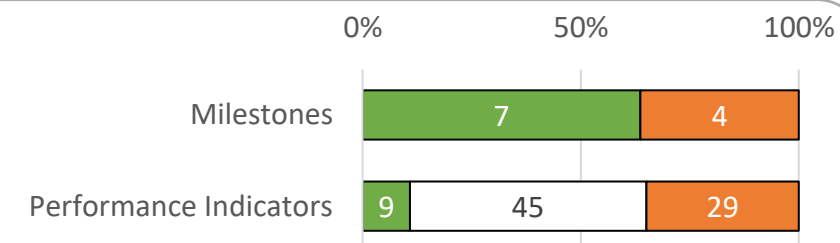
Good health and wellbeing



Strong inclusive economy, transport and infrastructure



Working together improving lives



CLEAN GREEN FUTURE

PRIORITY: Accelerate action to adapt to and mitigate the effects of climate change and extreme weather



Ensure the Council is on track to meet its emissions targets comprising:

- An organisational target of Net Zero by 2045

Overall **carbon emissions** for 22/23 have **decreased** by 1.2% compared to those reported in 21/22



SBC's total emissions are likely to **increase** as understanding and control of emissions is increased



This is **not unanticipated**

Aim to **reduce** emissions in aggregate across the **organisation**



Targets below are proxies for **wider progress** on **organisational** emissions:

- Fleet fossil fuel consumption
- Business mileage
- Waste and biodegradable municipal waste to landfill
- Direct emissions associated with the Council's estate



Ensure the Council is on track to meet its emissions targets comprising:

- A **20% reduction in fleet fossil fuel consumption (petrol, diesel) consumption and a 20% reduction in business mileage, where employees use their own car by 2024-2025**

Claims for **business mileage** have shown a **decrease** since 22/23



Should this scale of decrease **continue** in 24/25 the **20% reduction** target **will be achieved**

Desired Outcomes linked to this Milestone

- Reduction of greenhouse gas emissions to meet or exceed our targets to deliver Net Zero by 2045

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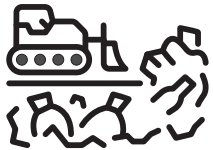
CLEAN GREEN FUTURE

PRIORITY: Accelerate action to adapt to and mitigate the effects of climate change and extreme weather

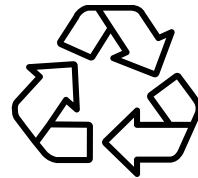


Ensure the Council is on track to meet its emissions targets comprising:
• 5% waste to landfill by 2025 and zero biodegradable municipal waste to landfill by 2025

In 2022 **SBC** only sent **0.4%** (227 tonnes) of waste to **landfill**



Lowest amount of all Scottish Local Authorities



Levenseat holds 4 residual waste contracts from SBC

Ensures **SBC** are **compliant** with Waste (Scotland) Regulations 2012



Includes 5% waste to landfill and **zero biodegradable municipal waste** to landfill targets

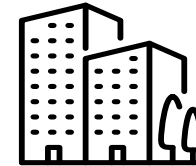
Levenseat Ltd: Waste Management Company used by SBC

Desired Outcomes linked to this Milestone

- Reduction of greenhouse gas emissions to meet or exceed our targets to deliver Net Zero by 2045

Ensure the Council is on track to meet its emissions targets comprising:
• Development of a target for direct emissions associated with the Council's estate by 30 November 2023

SBC are working to a **10%** (39,000m2) **reduction** in the size of the **estate** over the next **5 years**



Agreed by Council in March 2024



CO2 emissions will flow from **Reduction** of **estate** size



Desired Outcomes linked to this Milestone

- Reduction of greenhouse gas emissions to meet or exceed our targets to deliver Net Zero by 2045

CLEAN GREEN FUTURE

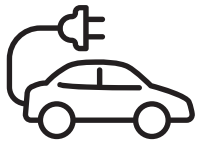
PRIORITY: Accelerate action to adapt to and mitigate the effects of climate change and extreme weather



Increase the total percentage of sub-3.5 tonne Council Fleet all electric vehicles to 45%

Partially complete – work continues

Current percentage of electric vehicles is around **30%** of the **Fleet**



Proposal put forward to **increase** the electric fleet by another **25 vehicles** but this is **dependant** on a **successful** funding **application**



Desired Outcomes linked to this Milestone

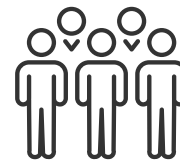
- Services and infrastructure that are ready to meet the needs of our communities in the face of climate change and extreme weather events

Promote action on Net Zero by 2045 through proactive engagement with communities as part of Place-Making

Place Making work **continues** throughout the Borders



Active working groups of officers in **regular** contact with **Scottish Borders Climate Action Network**



This helps **direct** communities to the **correct support** and **funding**



Desired Outcomes linked to this Milestone

- Enable change through increased public understanding of the need to change our behaviour around how we use resources and the need for increased resilience across our communities

CLEAN GREEN FUTURE

PRIORITY: Accelerate action to adapt to and mitigate the effects of climate change and extreme weather



By 31 December 2023, develop a Local Heat & Energy Efficiency Strategy (LHEES) that sets out how we will decarbonise buildings across the region, commencing LHEES delivery phase in 2024

Draft LHEES

- developed by **December 31 2023**
- approved by **Council** for public consultation in **January 2024**



Delivery phase

commenced in **January 2024** with scoping works and planning having started



Final draft due to be published in **Spring 2024**



Ongoing delivery will be informed by final strategy and delivery plan

Desired Outcomes linked to this Milestone

- An approach to energy in the Scottish Borders which is robust, affordable and does not contribute to climate change

By the end of 2023, (with partners) develop a South of Scotland Regional Land Use Framework (RLUF) on how to use a natural capital approach to agree and prioritise potential land use changes across the region that support the delivery of climate and biodiversity objectives

Council **delegated authority** for Director of Infrastructure & Environment to submit finalised version to Scottish Ministers by **March 2024**



Consultation period concluded on 23 February 2024

Report will be sent to:

- The Regional Land Use Partnerships Advisory Group
- Regional Economic Partnership
- 2 local authorities to enable refinement of final Regional Land Use Framework & sign off

Final **Consultation Report** and Consultation Draft RLUF to be submitted to **Scottish Government** to conclude Phase 2 of the pilot



SBC are awaiting a **Ministerial announcement** on the future of **RLUPs** in **June 2024**

Desired Outcomes linked to this Milestone

- Protected, managed and restored environments which support the wellbeing of people and nature

CLEAN GREEN FUTURE

PRIORITY: Accelerate action to adapt to and mitigate the effects of climate change and extreme weather



Service	Indicator	Q4 23/24	Status
Waste	Annual Household Recycling Rate	57.97 %	○
	Annual Household Waste Landfilled Rate	0.23 %	○
	Annual Household Waste to Other Treatment	41.8 %	○
	Annual Average Community Recycling Centre Recycling Rate	78.9 %	○
Energy Services	Electricity Consumption (kWh)	3,135,279	○
	Gas Consumption (kWh)	6,564,522	○

Key: ● Positive ○ Neutral ● Focus for Improvement ⓘ Information only

FULFILLING OUR POTENTIAL

PRIORITY: Empower communities and schools to deliver a high quality education focused on excellence, equity, wellbeing and improved outcomes for children and families



Scope a programme of staff development, awareness raising and curricular content to develop understanding of Neurodiversity



A **Neurodiversity Steering group** has been formed to raise awareness across SBC for:

- **Young people** - Pedagogy – meeting all learners' needs
- **Staff** - SBC as an employer; meeting staffs' needs
- **Curriculum** – embedding into Health & Wellbeing curriculum
- **Parents** – linking with schools to support; highlighting need for acceptance and tolerance



Some actions which may follow on include:

Creation of sub-group to look at draft Neurodiversity Education strategy



Share good practice amongst schools/settings

Consider designing a charter for schools & settings

Identify good practice taking place in partner agencies



Link in with Young Person's Participation Officer

Consider how to encourage young people to own and share their own strategies with others



Engage with children & young people to help raise awareness

Desired Outcomes linked to this Milestone

- Raise attainment through improved inclusion, equity and wellbeing for all children and young people

FULFILLING OUR POTENTIAL

PRIORITY: Empower communities and schools to deliver a high quality education focused on excellence, equity, wellbeing and improved outcomes for children and families



Service	Indicator	Q4 23/24	Status
Education	Average primary school attendance rate	93.09%	○
	Average secondary school attendance rate	87.97%	○
	Average primary and secondary school attendance rate	90.5%	○
	Number of Exclusion Incidents – Primary Schools	9	○
	How many primary school pupils were excluded?	7	○
	Number of Exclusion Incidents - Secondary Schools	33	○
	How many secondary school pupils were excluded?	32	○
	Number of Exclusion Incidents – Primary and Secondary Schools	42	○
	How many primary and secondary school pupils were excluded?	39	○
	Number of Schools/Nurseries inspected per Quarter	11	i
Modern Apprentices	New Modern Apprentices employed by SBC	44	○
	Current Modern Apprentices employed within SBC	45	○
	Modern Apprentices securing SBC employment after apprenticeship Cumulative Year to Date	24	○

Key: ● Positive ○ Neutral ● Focus for Improvement **i** Information only

FULFILLING OUR POTENTIAL

PRIORITY: Empower communities and schools to deliver a high quality education focused on excellence, equity, wellbeing and improved outcomes for children and families



Service	Indicator	23/24	Status
Community Learning & Development	Participation –Number of Learners	567	○
	Participation-Number of learning programmes delivered	621	○
	Achievement -Number of learning programmes that lead to outcomes of: Increased employability	229	○
	Achievement -Number of learning programmes that lead to outcomes of: Increased health and wellbeing	186	○
	Achievement -Number of learning programmes that lead to outcomes of: Increased skills	116	○
	Achievement -Number of learning programmes that lead to outcomes of: Family outcomes	101	○
	Progression -Number of learning programmes that lead to: Progression to employment, further learning, volunteering or participation in a community activity	113	○
	Progression -Number of learning programmes that lead to: Accreditation (nationally recognised)	53	○

Key: ● Positive ○ Neutral ● Focus for Improvement ⓘ Information only

STRONG INCLUSIVE ECONOMY, TRANSPORT AND INFRASTRUCTURE

PRIORITY: Deliver the key economic development programmes for our region - the South of Scotland Regional Economic Strategy, Borderlands Inclusive Growth Deal and the Edinburgh and South East Scotland City Region Deal and Regional Prosperity Framework - making our economy stronger, greener and more sustainable.

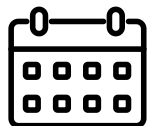


Working with partners, assess the feasibility of a Net-Zero accelerator hub to address green skills requirements in a variety of sectors and to grasp future 'green' job opportunities, including in renewables, retrofit, agri-environment, wider land-use and nature restoration

Project remains **on track** to **deliver objectives** within the **allocated budget** and timeline



Procurement exercise to produce **indicative Hub design** concepts and costings to be completed in **April 24**



Desired Outcomes linked to this Milestone

- Seize the opportunities of a just transition to net-zero

Strengthen opportunities to support local supply chains and 'Community Wealth Building'

Solar PV and Battery



- **Successful** installation to **37** households
- Contractors **Everwarm** made a **£250 donation** to **Innerleithen Share Shed**

3 Borders High School **students** had a week of work experience with **Changeworks**



Further developments of Energy Efficient Scotland:Area Based Scheme being **considered this year**



Air Source Heat Pump and Hard to Treat Cavity Wall

- Installation in the **Greenlaw** and **Duns** area
- Contractor **Everwarm** made a donation to **Duns food bank**



Changeworks : leading energy charity and EES:ABS managing agent

Desired Outcomes linked to this Milestone

- Support our tourism sector, creative industries and our other key industries such as health, social care, construction, land, manufacturing, and food & drink to create a stronger economy where existing and new businesses and social enterprises grow and expand, increasing productivity and investment into the Scottish Borders

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Culture and Tourism: Work collaboratively with partners to develop potential employment and economic benefits in the Scottish Borders

The 5 key agencies in the South of Scotland supported the development of **the Responsible Tourism Strategy & Action Plan**:

- Scottish Borders Council
- Dumfries and Galloway Council
- South of Scotland Enterprise
- South of Scotland Destination Alliance (SSDA)
- VisitScotland



Strategy has been **approved**, endorsed and was **launched** on **20th March**



South of Scotland Responsible Tourism **Strategy & Action Plan** has been an **inclusive** process with consultation exercises to ensure buy-in across all stakeholders



Aim to create Scotland's **fastest growing** visitor economy

- creating quality employment
- community prosperity
- a year round destination & thriving tourism business sector
- **increase** the visitor economy by **£1 billion** (by 2034)
- **support** a further **6,000+** jobs to 20,000 FTE posts (by 2034)



Develop a new culture and creative industries strategy for the Scottish Borders to enhance the quality, variety and accessibility of the cultural experience across the region

This action will be completed in 2024/25



Currently a **project** within **SBC/Live Borders** Transformational Change Programme

Initial discussions have commenced with some key strategic **stakeholders**



This will aid **development** of a Borders wide **culture & arts strategy**

Desired Outcomes linked to this Milestone

- Support our tourism sector, creative industries and our other key industries such as health, social care, construction, land, manufacturing, and food & drink to create a stronger economy where existing and new businesses and social enterprises grow and expand, increasing productivity and investment into the Scottish Borders

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Work with communities and businesses, as part of Place-Making, to drive and target investment in town centres and create healthy local economies

Communities are **identifying** community led initiatives to **bolster local economy**



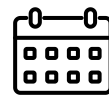
A strong **focus** on **tourism** emerging almost **universally**

Desired Outcomes linked to this Milestone

- Regenerate our town centres and rural communities

Maximise opportunities for housing and housing development to help unlock the region's economic potential and supporting the delivery of homes in town centres, including empty homes and shops

Housing made a **focus** for the next **2 years** by South of Scotland Regional Economic Partnership



Regional Housing Action Plan **outlines opportunities** to deliver more homes

SBC **encourages & supports** new housing developments



SBC involved with Strategic Housing Action Group (*established in Spring 2023*) & progressing a Regional Housing Action Plan



Desired Outcomes linked to this Milestone

- Regenerate our town centres and rural communities

Continue to deliver the 'No One Left Behind' and 'Young Persons Guarantee' employability programmes, to ensure the right support is available at the right time, and services are delivered in a joined up and coordinated way

– *the Young Person's Guarantee is no longer in existence*

SBC employability services **continue to deliver** the No One Left Behind funded programme



Over **2023/24** the **Local Employment Partnership** have supported **HGV** training, provision for **Additional Support Needs** young people



One team works with those **furthest** from the **labour market**

One team works with **parents** looking to **return to work**



Desired Outcomes linked to this Milestone

- Support young people and adults who face challenging barriers to finding and maintaining employment and reaching their full potential

STRONG INCLUSIVE ECONOMY, TRANSPORT AND INFRASTRUCTURE

PRIORITY: Deliver the key economic development programmes for our region - the South of Scotland Regional Economic Strategy, Borderlands Inclusive Growth Deal and the Edinburgh and South East Scotland City Region Deal and Regional Prosperity Framework – making our economy stronger, greener and more sustainable.



Service	Indicator	Q4 23/24	Status
Major Capital Projects	RAG status is "Green"	15	●
	RAG status is "Amber"	2	●
	RAG status is "Red"	2	●
Working Age Population	Working age population (16 - 64) employment rate*	74.8%	í
	Working age population (16 - 64) Claimant Count (including Universal Credit and JSA	3.03%	í
	Working age population (18 - 24) Claimant Count (including Universal Credit and JSA	4.57%	í
Customer Advice & Support - Financial Inclusion	Number of People referred in the quarter	358	○
	Monetary Gain for cases closed in the quarter	£1,110,501.39	○
	Cumulative Monetary Gain for cases closed in the year to date	£4,240,936.18	○
Customer Advice & Support – Housing Benefit	New Claims (Avg No. of Days to process)	12.44	●
	Change Events (Avg No. of Days to process)	3.14	○
Business Gateway	Total number of new Business Start-Ups (Business Gateway)	23	○
	Number of clients attending start-up workshops/seminars (Business Gateway)	114	○
Economic Dev & Procurement	Occupancy Rates of Industrial and Commercial Units	89%	○
Community Benefit Clauses	Total Number of Contracts Awarded with Community Benefit Clauses (CBC) included	Not reported this quarter	
	Number of new Employment and Skills opportunities delivered as a result of Community Benefit Clauses (CBC)	Not reported this quarter	

* Please Note that there is a lag of one Quarter for data provided for employment rates

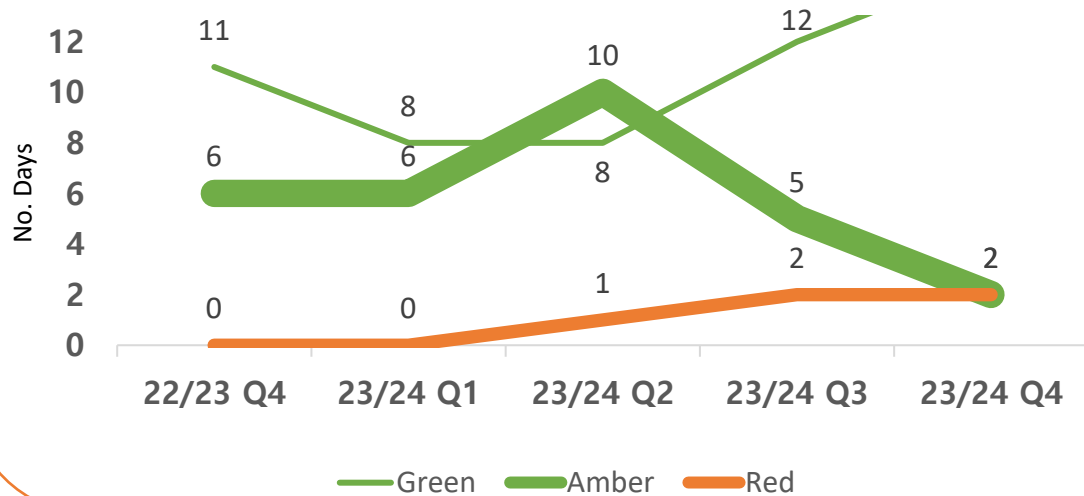
Key: ● Positive ○ Neutral ● Focus for Improvement í Information only

STRONG INCLUSIVE ECONOMY, TRANSPORT AND INFRASTRUCTURE

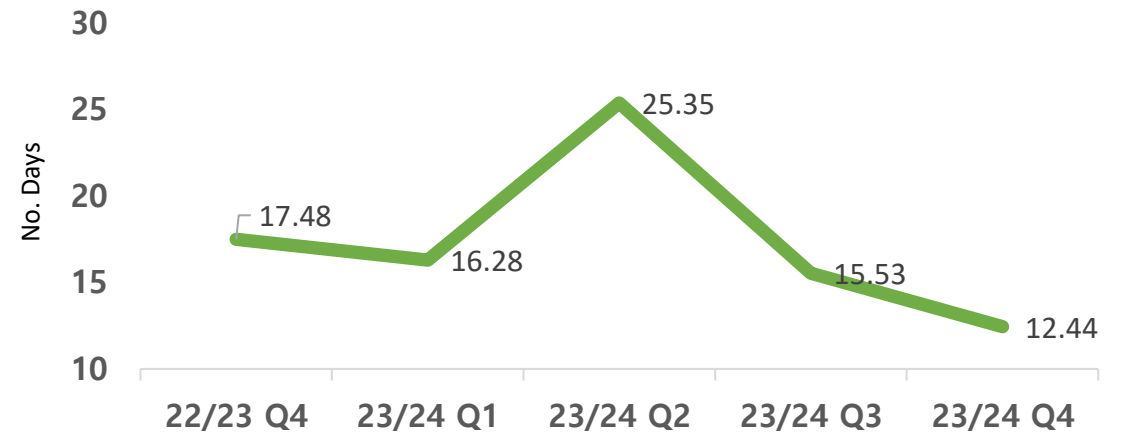
PRIORITY: Deliver the key economic development programmes for our region - the South of Scotland Regional Economic Strategy, Borderlands Inclusive Growth Deal and the Edinburgh and South East Scotland City Region Deal and Regional Prosperity Framework - making our economy stronger, greener and more sustainable.



The number of **Capital Projects with Red Status** has remained **static** in Q4 and continues to be a **focus for improvement**. However both **Green** and **Amber Status** have seen a **positive** change over Q4.



The time taken to process **new housing benefit** claims has **decreased** over the year and from the same quarter last year. This is a **positive** change.



EMPOWERED VIBRANT COMMUNITIES

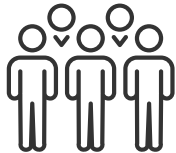
PRIORITY: Support and empower people to achieve strong, active, resilient and sustainable communities and realise opportunities for improving people's lives.



Support communities in the Borderland target towns of Eyemouth, Galashiels, Hawick and Jedburgh to form inclusive Town Teams and develop community-led plans and associated investment plans

Town Teams are **established** in:

- Eyemouth
- Galashiels
- Hawick
- Jedburgh



All **Towns Teams** are in the **process** of:

- undertaking **community engagement**
- drafting their **place plan/town investment plan**



Desired Outcomes linked to this Milestone

- Community-led place plans across rural communities and towns to enable communities to take control of their own destinies

Work with communities and groups to:

- support asset transfers where this is a viable option
- find sustainable futures for public buildings
- reduce the number of council owned properties to a sustainable level

During 2023/24 2 formal asset transfer requests were received, one was concluded & 2 Leases were agreed outwith the formal asset transfer process

[Asset transfer requests we have received](#) | [Existing asset transfer requests](#) | [Scottish Borders Council \(scotborders.gov.uk\)](#)

9 community bodies are being supported to take on **operation of council owned properties** (*lease or sale*)



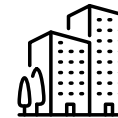
Shed & land at Denholm Primary School was **sold** to **Denholm Village Hall Committee**



Council in **November 2023** agreed to community engagement in 24/25 to consider **community operation** (*lease or sale*) of **11** Borders community centres



Place Making process **identifying** suitable projects for community **asset transfer**



Work ongoing to provide information on **condition & range** of SBC **building stock**

Council agreed in **March 2024** a process for estates rationalisation, optimisation & decarbonisation recognising that a number of Council buildings play a **significant role** within communities

Desired Outcomes linked to this Milestone

- Sustainable use of our land and buildings

EMPOWERED VIBRANT COMMUNITIES

PRIORITY: Support and empower people to achieve strong, active, resilient and sustainable communities and realise opportunities for improving people's lives.



Continue to deliver our Anti-Poverty Strategy

Progress Report was presented to Scottish Borders Council in **June 2023**



Helping to reduce impacts of poverty in the Scottish Borders



Strategy being delivered through **partners** actions



Report outlined **progress** made since the Anti-Poverty Strategy established in **September 2021**



Refresh of Anti-Poverty Strategy **underway**



Report showed work done against the following **11** outcomes:

1. Maximising income
2. Education and training
3. Employment
4. Health and wellbeing
5. Housing
6. Transport connectivity
7. Digital connectivity
8. Community
9. Working collaboratively
10. Poverty awareness and responsibility
11. Signposting and support



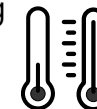
Provide a range of assistance as a response to the cost of living crisis including financial support and advice with rising energy costs

A **£1.2M fund** was made available in **August 2022** to support the cost-of-living crisis



SBC and **partnership** agencies will continue to **offer:**

- energy advice
- money advice
- awareness campaigns
- signposting
- support



Short-term **multi-agency** group formed which provided **enhanced response**



Immediate financial support was agreed and support quickly put in place. This included:

- third sector for energy support
- warm spaces
- breakfast clubs
- warm clothing grants for eligible children



Comprehensive **cost of living** support **information**



added to SBC **website** and regularly updated

Desired Outcomes linked to this Milestone

- Reduce the number of children in poverty; and reduce the impact of living in poverty on families

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EMPOWERED VIBRANT COMMUNITIES

PRIORITY: Support and empower people to achieve strong, active, resilient and sustainable communities and realise opportunities for improving people's lives.



Community Choices: Offer communities a greater say in local spend of Council resources

SBC has **met** the **1% target** to deliver community choices



Projects include:

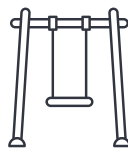


Demand Responsive Travel

On-demand bus service which has fed in to the bus service review

Play Park infrastructure

Local communities have a larger say in what new play parks will look like



Plastic free cans project

Local pupils were able to decide whether they preferred to use plastic bottles or cans in schools

Engage with service users and communities over how services can be improved, better aligned with demand and local need and delivered in a sustainable way

Place Making work **continues** through out the Scottish Borders



Around **60 communities** are engaged in:

- Place Making activity
- developing Place Plans
- progressing Community Action Plans

Content plans & engagement will be part of the new **Community Engagement Strategy**



Work to **continue** on joining up engagement & making **data more accessible**



Desired Outcomes linked to this Milestone

- Enhanced participation and engagement which empowers communities to shape the decisions which affect them

Desired Outcomes linked to this Milestone

- Modern, sustainable and simplified services that meet the needs of communities and customers

EMPOWERED VIBRANT COMMUNITIES

PRIORITY: Support and empower people to achieve strong, active, resilient and sustainable communities and realise opportunities for improving people's lives.



Deliver good quality homes that meet the needs of the community and consider the wider infrastructure issues and vehicle dependency across the region when planning new build housing

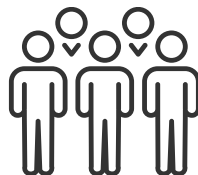
SBC and partners have delivered **177** new **affordable homes** for 2023/24

SBC **encourages** & **supports sustainable transport** provision, including **active travel**, for new **development** proposals



SBC **encourages** & **supports new housing developments** when they:

- contribute towards empowered and vibrant communities



(in line with relevant LDP and NPF4 policies)

Desired Outcomes linked to this Milestone

- Community-led place plans across rural communities and towns to enable communities to take control of their own destinies

Support the 40+ communities that have expressed an interest in developing community-led plans across the 5 localities

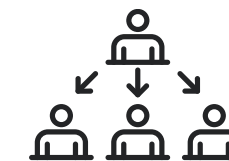
SBC is **supporting** towns and villages **outside** of the **4 Borderland towns**, who are interested in developing a **place plan**



This **includes** providing **resources** to assist the communities to **engage** with local residents

and

Procuring consultants to help develop a plan for their area



Desired Outcomes linked to this Milestone

- Community-led place plans across rural communities and towns to enable communities to take control of their own destinies

EMPOWERED VIBRANT COMMUNITIES

PRIORITY: Support and empower people to achieve strong, active, resilient and sustainable communities and realise opportunities for improving people's lives.



Support Area Partnerships to oversee Place Making in their localities and facilitate the development and delivery of community-led place plans



Town teams, consultants & Officers continue to update Area Partnerships on Place Making developments



Updates can:

- provide a **locality overview** of community led planning
- inform Area Partnership **discussions & planning**

Desired Outcomes linked to this Milestone

- Enhanced participation and engagement which empowers communities to shape the decisions which affect them

Review SBC support for Community Councils

Following a **pause** during the **pandemic** the **review** of Community Councils has **continued**

A **formal consultation** on proposed amendments will take place during **2024/25**

Responses to an informal consultation were received from **13** community councils



Review of community councils **approved** by council at end of **2023**

Financial Support to Community Councils was reviewed during **2023/24**



Recommendations made by the **Working Group** agreed by **Executive Committee**, were:

- **Increase** the Community Council **Annual Support Grant by 10%**. Based on population funding for **2024/25** it is:

Over 10,000	£1,958
4,001 – 10,000	£1,501.50
2,001 – 4,000	£1,089
500 – 2,000	£693
Under 500	£594



- **Increase** the local **community paths maintenance** grant from £450 to £600 per applicant
- **Cover** the cost of all Community Council **insurance premiums**

A **review** of **non-financial support** to community councils will take place during **2024/25**



Desired Outcomes linked to this Milestone

- Enhanced participation and engagement which empowers communities to shape the decisions which affect them

EMPOWERED VIBRANT COMMUNITIES

PRIORITY: Support and empower people to achieve strong, active, resilient and sustainable communities and realise opportunities for improving people's lives.



Service	Indicator	Q4 23/24	Status
Communities & Partnerships - Asset Transfers	Number of Requests Received	1	○
	Number of Requests Agreed	0	○
	Number of Requests Refused	0	○
Communities & Partnerships - Participation Request	Number of Requests Received	0	○
	Number of Requests Agreed	0	○
	Number of Requests Refused	0	○
Communities & Partnerships	The number of people carrying out volunteer work with SBC	37	○
Communities & Partnerships – Value of Funding Awarded	Total Scottish Borders	£81,920.17	○
	Berwickshire	£8969.75	○
	Cheviot	£4001.65	○
	Eildon	£9436.00	○
	Teviot & Liddesdale	£15,501.53	○
	Tweeddale	£44,011.24	○
	Borderswide	£0	○
	Neighbourhood Small Schemes Fund – Total Value of funds awarded (cumulative)	£443,167	○
Community Resilience	SB Alert - No. of people registered	7429	○
	No. of Active community resilience plans	55	○
	No. of Progressing community resilience plans	1	○

GOOD HEALTH AND WELLBEING

PRIORITY: The people of the Scottish Borders have the opportunities and are supported to take control of their health and wellbeing, enjoying a high quality of life.



MacMillan Improving Cancer Journeys: Continue to provide support to this joint partnership venture, which delivers good quality advice and information and emotional support

Staff Recruitment

- Staff recruited to **3** posts
- Staff Induction Plan **commencing** in **Q1 24/25**



The Voice of People with Lived Experience

- **82** responses to Engagement Survey
- Engagement survey being translated into **3 alternative languages** (Polish, Arabic, Ukrainian) & **easy-read**
- **In-person engagement events** delivered and continue into **Q1 24/25**



Pathways and Processes

- ICJ service referral pathways **agreed**
- IJC referral processes **agreed** (online, telephone, email)
- Standard Operating Procedure **developed** (to be agreed by governance groups in Q1 24/25)



IT and Data Governance

- DPIA **underway** and data sharing agreements **obtained**
- IT systems **agreed** with processes and access requirements being worked through **collaboratively**



Increase the use of Technology Enabled Care

SBC continuing to **increase** TEC to clients ✓

Currently being converted into a **fully funded project**



TEC is **saving**:

- **49** hours per week (approx)
- **196** care visits per week



Project will develop a **digital care team** with TEC

TEC being **delivered** includes:

- Care Hubs
- Medication Carousel
- Medication Reminder Watch



Aim to **increase** savings

Desired Outcomes linked to this Milestone

- People of the Scottish Borders are supported and enabled to take control of their health and wellbeing, and enjoy a high quality of life

Desired Outcomes linked to this Milestone

- People of the Scottish Borders are supported and enabled to take control of their health and wellbeing, and enjoy a high quality of life

GOOD HEALTH AND WELLBEING

PRIORITY: The people of the Scottish Borders have the opportunities and are supported to take control of their health and wellbeing, enjoying a high quality of life.



Ensure the provision of the right homes, in the right locations, which are affordable and meet people's needs

Affordable homes were delivered in **3** localities:

- Berwickshire
- Eildon
- Cheviot



Ongoing implementation of Local Housing Strategy Actions

- 23/24 Annual Report currently being developed



SBC continues to **encourage** and **support new housing developments** in the correct locations

This is done through processing & determination of planning & related applications, where they:

- deliver **affordable homes**
- meet people's **needs**
- contribute towards the **health and wellbeing** of our communities *(in line with relevant LDP and NPF4 policies)*



Develop a Commissioning work plan for three years (from April 2023 onwards)

This action will be completed in a future quarter

First stage **mapping complete** with baseline data and **Dashboards** to be **developed** further



Draft Strategy is **developed** **Preparing** to begin **engagement**



Guidance template for commissioners **developed**



Schedule of Commissioning **priorities** to be **agreed** and **signed-off** at next **commissioning board** on **30th April**



Once signed-off this will form the focus of commissioning strategies



Desired Outcomes linked to this Milestone

- People of the Scottish Borders are supported and enabled to take control of their health and wellbeing, and enjoy a high quality of life

Desired Outcomes linked to this Milestone

- The right services are commissioned and developed with partners and will meet the outcomes of any future National Care Service

GOOD HEALTH AND WELLBEING

PRIORITY: The people of the Scottish Borders have the opportunities and are supported to take control of their health and wellbeing, enjoying a high quality of life.



Implement a Health and Social Care workforce plan and develop a workforce plan for Children and Families social work

Partially complete – work continues

Multi Agency group working on implementation

5 pillars identified by **Scottish Gov** and each has a **working group** to **implement** strategies relating to that pillar. The pillars are:

Plan **Attract** **Employ** **Nurture** **Train**

All **C&FSW teams** have **contributed** to the workforce plan

Strategic drivers & **external** influences considered

Suite of performance indicators **reviewed** including:

- sickness absence
- vacancy rates
- succession planning



Regular **reviews** scheduled with **Human Resources** colleague to **update**

Desired Outcomes linked to this Milestone

- Services are designed around service users' needs, focus on prevention, early intervention and minimising health inequalities

Identifying the needs of unpaid carers at a locality level and developing services to meet those needs

Carers Strategy 2023-26 & Implementation Plan in **development**

Strategy and **plan** will:

- prioritise **needs** of **unpaid carers**
- identify needs of unpaid carers at **locality level**
- identify **services** to **meet needs**



Plan will **promote carer identification** through consultation with local communities

The Carers Workstream **continues** to operate and **proposed** that it:

- takes place **quarterly**
- **reviews** the new strategy & implementation plan



High dependency respite arrangements under **review**

Currently a review of day support underway

new service in Teviot & Liddesdale due to open **April 24**

consultation exercise has **commenced in Eildon**



consultations in **all other areas** follow Eildon's completion

a service is now operational in Newcastleton

Desired Outcomes linked to this Milestone

- Unpaid Carers are well supported

GOOD HEALTH AND WELLBEING

PRIORITY: The people of the Scottish Borders have the opportunities and are supported to take control of their health and wellbeing, enjoying a high quality of life.



Develop health and care models that are integrated, sustainable and meet the needs of Borders' residents

What Matters Hubs extended into new venues including some **High Schools**



New partnerships formed with new **third sector** organisations as well as **health**

New **day supports** developed for adults in **Newcastleton** and a **Day Service** will open in **Hawick** early in Q1 24/25



Review of day supports in Eildon continues with planned conclusion Summer 2024

Information is being collated into a diversity directory for the Health and Social Care Partnership

Professionals will be able to more easily **share information** with the progressing development of **Health Share**

Integrated approach being **developed** and **promoted** with new strategies for:

- Carers
- Dementia
- Oral health



Work continues scoping & developing an **integrated reablement** service as part of internal home care service provided by **SBC** and **NHS Borders**

Mental Health services and partners **Carr Gomm** and **Eildon Housing Association** just celebrated a **year** since the opening of the enhanced supported **accommodation**



This initiative received a national award for **excellent partnership** working



Coming Home Programme

Aims to ensure people with Learning Disabilities can receive support in the Borders



Currently 18 people in scope for accommodation for 4 people in Kelso *Due to open this Summer*

Work is in progress



Social Work **Pathfinder** launched in **Adult Social Work** enabling more sustainable social work services & seamless care

Desired Outcomes linked to this Milestone

- Services are designed around service users' needs, focus on prevention, early intervention and minimising health inequalities

GOOD HEALTH AND WELLBEING

PRIORITY: The people of the Scottish Borders have the opportunities and are supported to take control of their health and wellbeing, enjoying a high quality of life.



Service	Indicator	Q4 23/24	Status
Social Work C&F	Looked After Children (aged 12+) in family-based placements compared to those in residential placements	65%	●
	Looked After Children (All ages) in family-based placements compared to those in residential placements	72%	●
	Number of Looked After Children (LAC)	207	●
	Number of Inter-agency Referral Discussions (IRDs) held about a child	165	<i>i</i>
	Number of children on Child Protection Register	55	<i>i</i>
Adult Protection	Number of Concerns	67	<i>i</i>
	Number of Investigations	54	<i>i</i>
Economic Development & Procurement	Additional homes provided affordable to people in the Borders, based on our wages	49	●
NHS**	Bed days associated with delayed discharges in residents aged 75+; rate per 1,000 population*	428	●

* Please note that the data provided in Q2 is derived from Board of Residence monthly figures

** There is a lag of one Quarter for data provided for NHS data

Key: ● Positive ○ Neutral ● Focus for Improvement *i* Information only

GOOD HEALTH AND WELLBEING

PRIORITY: The people of the Scottish Borders have the opportunities and are supported to take control of their health and wellbeing, enjoying a high quality of life.



Service	Indicator	Q4 23/24	Status
Safer Communities	Number of Referrals To Domestic Abuse Services	104	○
	Number of High Risk domestic abuse cases discussed at Multi Agency Risk Assessment Conference (MARAC)	31	○
	The percentage of referrals into the Mediation Service that were progressed and agreement was reached	50%	○
	The percentage of individuals who were satisfied with the Mediation Intervention on exit from the service	0%	○
	The number of referrals into the Mediation Service	7	○
	Number of ASB Early Interventions	672	○
	Number monitored for ASB	1230	○

Road Incidents

Unfortunately there were three fatalities as the result of road accidents in the Scottish Borders in Quarter 4 of 2023. This is an increase of 2 from the preceding 3 month period but a reduction of two from the corresponding quarter 4 in 2022.

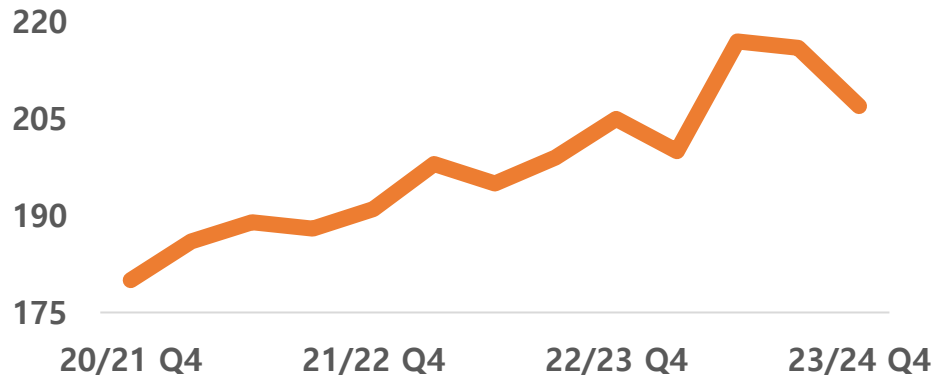
There were 18 people seriously injured as a result of road accidents in the Scottish Borders in the final Quarter of 2023. This is 5 more than the equivalent period of 2022, but 2 down on the previous quarter in 2023.

GOOD HEALTH AND WELLBEING

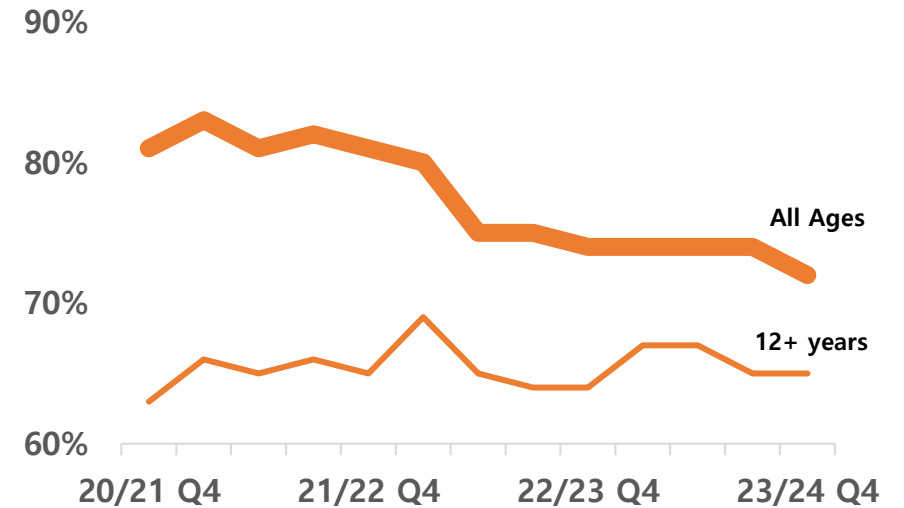
PRIORITY: The people of the Scottish Borders have the opportunities and are supported to take control of their health and wellbeing, enjoying a high quality of life.



The number of **Looked After Children** has **increased** since the pandemic but the number has reduced since Q3 23/24. This is still a **focus for improvement**

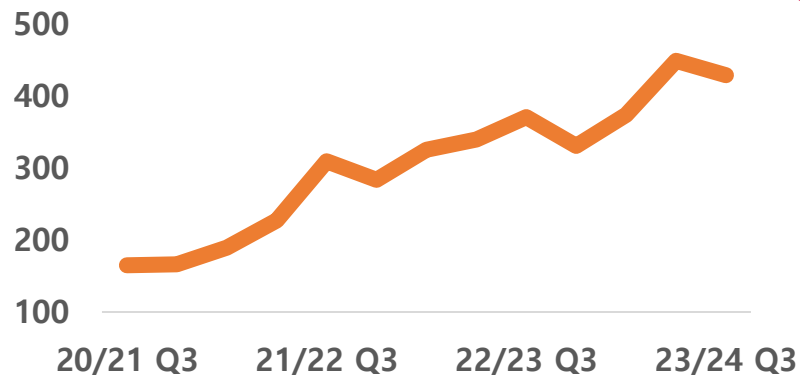


The percentage of **Looked After Children aged 12+** in **family-based placements** in Q4 has **remained the same** since Q3 23/24 but there is an **increase** for **All Ages**. This continues to be an area for **Focus for Improvement**

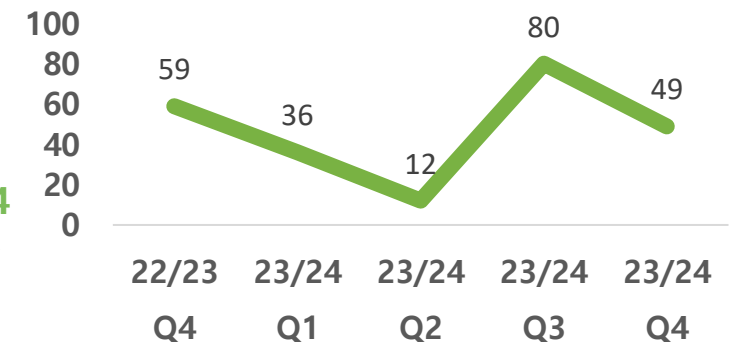


The number of bed days associated to **Delayed Discharges** have continued to **increase** from the same quarter last year. The continue to be **focus for improvement**

(NHS data)



The number of **Additional homes provided** affordable to people in the Borders, based on our wages in **Q4** means the annual figure is **177** which exceeds the target of **141**



WORKING TOGETHER, IMPROVING LIVES

PRIORITY: Ensure that Scottish Borders Council is effective, sustainable, responsive and aligned to the needs and priorities of our communities.



Undertake extensive redesign of all business processes to put customers at their heart – First phase Social Work

Pathfinder Programme in **Adult Social Work** is **complete**, maximising client focussed time ✓

SBC **Care at Home** has had a processes redesign leading to **increased capacity**



The project has been **shortlisted** for an LGC **award**

Services have **reviewed** their **processes** to ensure **customer needs** are **central**



Work underway to **identify Children & Families** core processes for comprehensive **redesign**



LGC : Local Government Chronical

Desired Outcomes linked to this Milestone


- Services are designed to meet people's needs

Undertake a comprehensive analysis of all available customer intelligence and surveys to determine gaps and areas for priority in the Council Plan 2024-2025

This action is partially met, however SBC will put more emphasis on identifying and addressing gaps in 24/25

SBC uses a number of **mechanisms** to gather customer **intelligence** & **service improvement suggestions**, including:

- Digital surveys 
- Customer satisfaction surveys
- Live chat survey
- Complaint satisfaction survey
- Website contact forms
- Comments, compliments and suggestion forms

Customer **suggestions** are sent to **relevant services** for consideration and action 

Intelligence is used to **directly shape** process and policy **improvements**



e.g. Complaints process led to Complaint improvement actions

Desired Outcomes linked to this Milestone

- Services are designed to meet people's needs

WORKING TOGETHER, IMPROVING LIVES

PRIORITY: Ensure that Scottish Borders Council is effective, sustainable, responsive and aligned to the needs and priorities of our communities.



Fully implement the new Performance Management Framework, including a self evaluation for all SBC services

Partially complete – work continues

Self evaluation **started** but **delayed** due to other **project pressures**

4 services completed self evaluation



Developing a new **framework** for service **planning**

Looking at **Benchmarking** in more detail



Developing more **dashboards** for **reviewing** performance



Adopting a culture of **continuous** improvement



Raising **profile** of performance by meeting with **Directors** & **Senior Management**



Desired Outcomes linked to this Milestone

- Services are designed to meet people's needs

Explore all opportunities for sharing staffing resources with all key partners as part of the service/financial/people planning processes

SBC has **numerous staff sharing examples** in place across services which continue to be explored. These include:

Scottish Borders & Dumfries & Galloway joint project team on **Integrated Cancer** Journey project



Shared project team resources on **Live Borders** review work



Internal shared posts created across SBC



Joint working to **support community led plans** between:

- SBC
- South of Scotland Enterprise
- Borders Community Action
- Registered Social Landlords
- Police Scotland
- other Community Planning Partners



SBC and **NHS Borders** joint work across **Transformation**



SBC & Dumfries & Galloway exploring resources to support **Digital Transformation**

5 local authorities & Scotland 5G Centre Borderlands Digital Programme supporting **5G innovation** project



Desired Outcomes linked to this Milestone

- Better outcomes are delivered through effective partnership working

WORKING TOGETHER, IMPROVING LIVES

PRIORITY: Ensure that Scottish Borders Council is effective, sustainable, responsive and aligned to the needs and priorities of our communities.



Service	Indicator	Q4 23/24	Status
Planning Permission	Av.time (wks) taken to process all planning apps - Maj Dev. - ADJUSTED (cumulative)	Data unavailable until later in the year	
	Av.time (wks) taken to process all planning apps - Local Dev (non-householder) - ADJUSTED (cumulative)	Data unavailable until later in the year	
	Av.time (wks) taken to process all planning apps - Local Dev (householder) - ADJUSTED (cumulative)	Data unavailable until later in the year	
	Number of Planning Applications Received	244	<i>i</i>
Council Tax	Council Tax – In Year Collection Level	96.17%	●
Property	Capital Receipts Generated	£681,000	○
	Properties surplus to requirements	23	○
	Properties actively being marketed	12	○
	Properties progressed to “under offer”	11	○
Complaints Handling	Average times: the average time in working days to respond to complaints at stage one	7.5	●
	Performance against timescales: the number of complaints closed at stage one within 5 working days as percentage of total number of stage one complaints	72.7%	●
	Average times: the average time in working days to respond to complaints at stage two	56	●
	Performance against timescales: the number of complaints closed at stage two within 20 working days as percentage of total number of stage two complaints	35.7%	●
	Average times: the average time in working days to respond to complaints after escalation	51.8	●
	Performance against timescales: the number of escalated complaints closed within 20 working days as a percentage of total number of escalated stage two complaints	8.3%	●
	Number of Complaints Closed	187	<i>i</i>

Key: ● Positive ○ Neutral ● Focus for Improvement *i* Information only

WORKING TOGETHER, IMPROVING LIVES

PRIORITY: Ensure that Scottish Borders Council is effective, sustainable, responsive and aligned to the needs and priorities of our communities.



Service	Indicator	Q4 23/24	Status
Freedom of Information	FOI Requests Received	372	<i>i</i>
	Percentage of FOI Requests Completed on Time	80%	●
Social Media	Number of Facebook Engagements	8,744	○
	Number of Twitter Engagements	No longer reported	○
Assessor	Council Tax Valuation List-Time taken to add new properties to the List	54%	○
	Valuation Roll (Non Domestic)-Time taken to amend the valuation roll to reflect new, altered or demolished properties	26%	○
Staff Absences	SBC Absence Rate – Staff	5.70%	○
	SBC Absence Rate – Teaching Staff	4.16%	○
	Staff Absence Rate (overall)	5.32%	○
Economic Dev & Procurement	Percentage of Invoices paid within 30 days	95%	○
Customer Contact	Consolidated Call Numbers - HQ Switchboard, 0300, SW Duty Hub and Homelessness	30,347	○

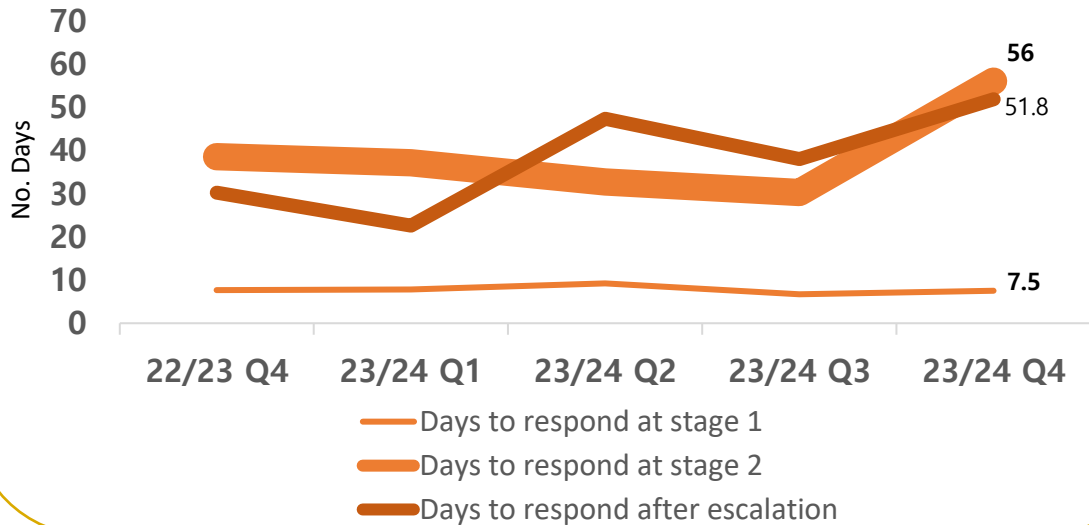
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WORKING TOGETHER, IMPROVING LIVES

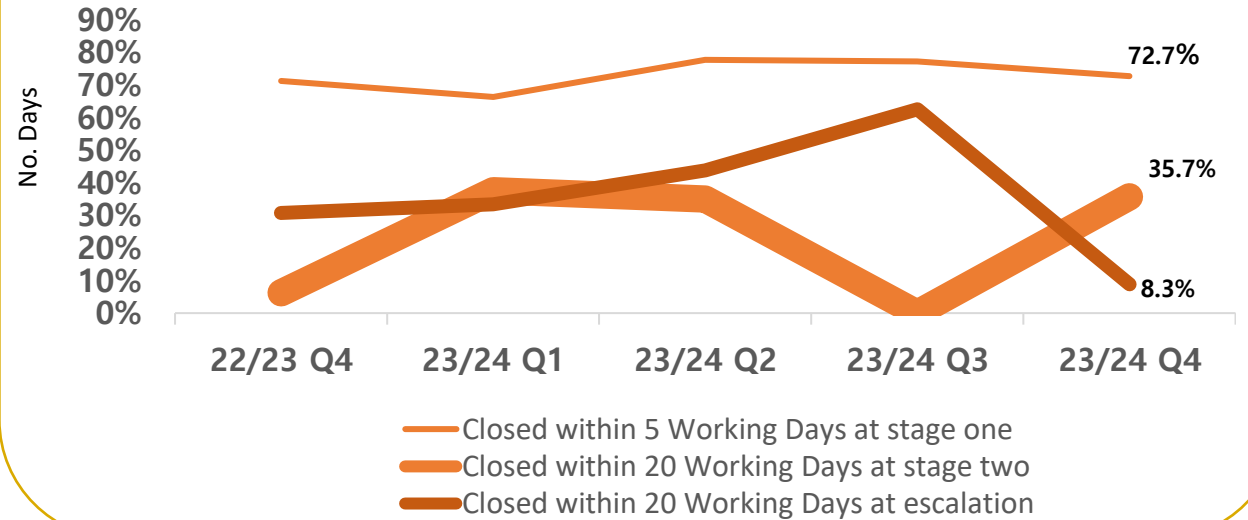
PRIORITY: Ensure that Scottish Borders Council is effective, sustainable, responsive and aligned to the needs and priorities of our communities.



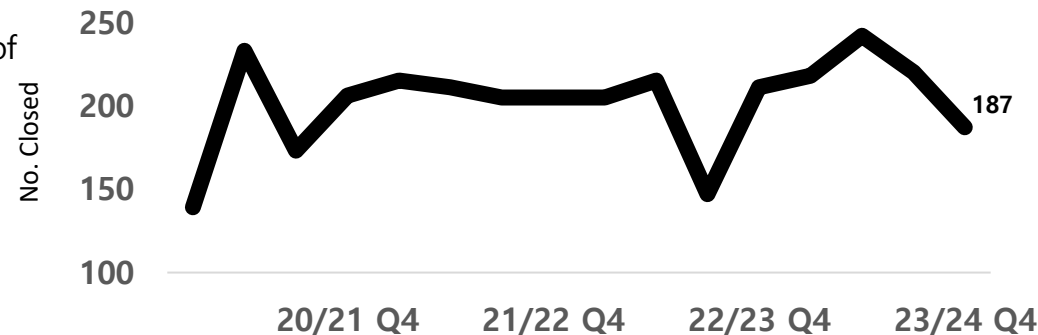
The number of days taken to respond to complaints at **stage 1**, **stage 2** and **after escalation** have all **increased** and continue to be areas to **focus on improvement**.



The percentage of complaints closed at **stage 1** and **after escalation** have **decreased**, however, the percentage of complaints closed at **stage 2** has **increased**. All are still **focus for improvement**.



The number of complaints closed has stayed at a consistent level over the last 4 years

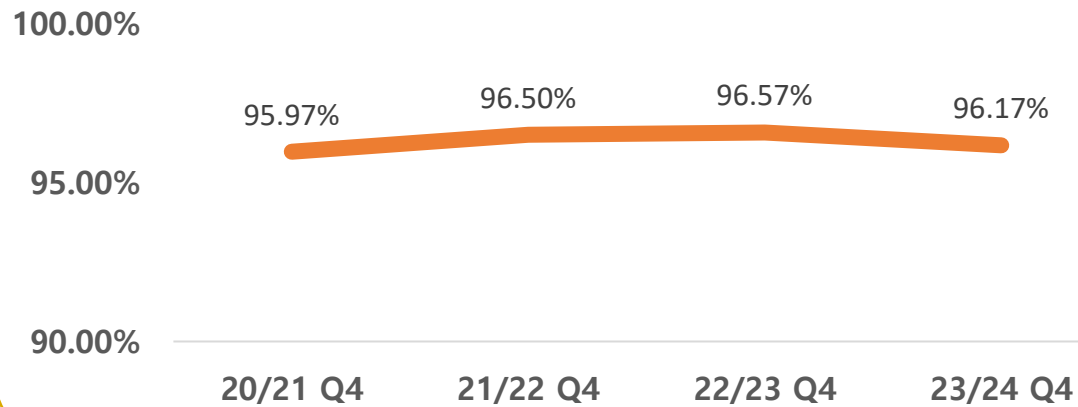


WORKING TOGETHER, IMPROVING LIVES

PRIORITY: Ensure that Scottish Borders Council is effective, sustainable, responsive and aligned to the needs and priorities of our communities.



The **Council Tax – In Year Collection** percentage Level has **decreased** from the same quarter over the las 2 years



The percentage of **FOI Requests Completed on Time** continues to reduce. Further action needs to take place in order to meet the **target of 100%**

