



SCOTTISH BORDERS COUNCIL

PERFORMANCE REPORT

Q1 2024/25 (Apr 24 – Jun 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 1 (April 24 – June 24) Performance Report for the 2024/25 Council Plan. It presents the Council's progress against the Key Milestones set out for Quarter 1 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**

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



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

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



Performance Indicators Key

★ Excellent	There has been a notable improvement, or the data indicates an excellent position
● Positive/Satisfactory	There has been no significant change since the previous review, and progress is positive or satisfactory
● 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
ℹ Information only	The indicator shows data for information purposes only

Summary

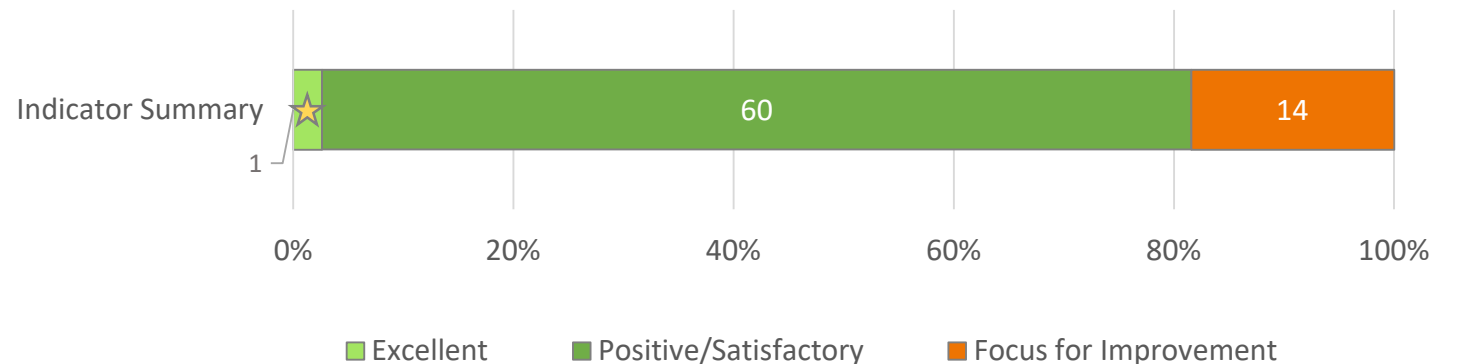


Key Milestones

Updates for 12 Key Milestones were required in Q1 and services are happy with the progress of each one. The majority of Q1 Key Milestones focus on Good Health and Wellbeing where a community reablement service has been implemented and there continues to be support to the MacMillan Improving Cancer Journeys joint partnership which provides support to those diagnosed with cancer and their families. The 'Creating Hope in the Scottish Borders' scheme has been launched with the aim to increase the number of people in good mental health and reduce the number of suicide deaths in the Scottish Borders. Social prescribing is being looked at as part of the Wellbeing Programme and there has been further development of the Carers' Implementation Plan. There has been development of Early Intervention/Intensive Family Support Teams which offer family support to families most in need of additional support as well as an independent advocacy service for all children and young people being commissioned which has involved regular consultation with children and young people. There is ongoing work between SBC and NHS Occupational Therapy Staff to ensure a coordinated approach and it can be seen throughout Good Health and Wellbeing examples of good partnership working and the provision and development of services providing additional support in the Scottish Borders. The bus network review has been completed which aims to increase the efficiency and effectiveness of the region's publicly subsidised bus services, an up to date picture of poverty across the region has been developed and a new career pathway policy has been developed for SBC employees. Development of an AI strategy within SBC continues with additional guidance on AI being made available for employees in the meantime.

Performance Indicators

Of the 91 indicators presented 61 are in a good position of which 1 is excellent. 14 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

In the Summary of Performance Indicators, bright green with a star shows areas where performance has been excellent, green reflects areas that are positive/satisfactory and orange indicates performance levels that are a focus for improvement.



Clean, green future

0% 50% 100%

Performance Indicators

4



Empowered, vibrant communities

0% 50% 100%

Performance Indicators

17



Fulfilling our potential

0% 50% 100%

Performance Indicators

12



Good health and wellbeing

0% 50% 100%

Performance Indicators

6

5



Strong inclusive economy, transport and infrastructure

0% 50% 100%

Performance Indicators

9

2



Working together improving lives

0% 50% 100%

Performance Indicators

12

7

1

CLEAN GREEN FUTURE

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



Service	Indicator	Q1 24/25	Status
Waste	Annual Household Recycling Rate	56.52%	●
	Annual Household Waste Landfilled Rate	0.21%	●
	Annual Household Waste to Other Treatment	43.27%	●
	Annual Average Community Recycling Centre Recycling Rate	76.75%	●

FULFILLING OUR POTENTIAL

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



Service	Indicator	Q1 24/25	Status
Education	Average primary school attendance rate	93.05	●
	Average secondary school attendance rate	89.74	●
	Average primary and secondary school attendance rate	91.4	●
	Number of Exclusion Incidents – Primary Schools	11	●
	How many primary school pupils were excluded?	9	●
	Number of Exclusion Incidents - Secondary Schools	28	●
	How many secondary school pupils were excluded?	28	●
	Number of Exclusion Incidents – Primary and Secondary Schools	39	●
	How many primary and secondary school pupils were excluded?	37	●
	Number of Schools/Nurseries inspected per Quarter	9	<i>i</i>
Modern Apprentices	New Modern Apprentices employed by SBC	4	●
	Current Modern Apprentices employed within SBC	43	●
	Modern Apprentices securing SBC employment after apprenticeship Cumulative Year to Date	1	●

Key: ★ Excellent ● Positive/Satisfactory ● Focus for Improvement *i* 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.

Complete the Bus Network Review of the Scottish Borders, with the objectives of designing a network which is based on community and business needs and supports increased use of public transport, and lower greenhouse gas emitting modes of travel

Bus Network Review is **complete** ✓

Review approved by Council in **January 2024**



Recommendations include:

- **changes** to the **PINGO Demand Responsive Travel** service in **Berwickshire**
- **trailing Demand Responsive Travel** in specific **rural** areas
- **re-tendering** the non-core subsidised network



Passenger Transport team working to **deliver** the Bus Network Review **recommendations**



The review also aims to:

- **reduce** inequalities
- **take** climate action



The review aims to **maximise efficiency & effectiveness** of the publicly subsidised bus services



Desired Outcomes linked to this Milestone

- Enhance digital and transport connectivity

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Service	Indicator	Q1 24/25	Status
Major Capital Projects	RAG status is "Green"	14	●
	RAG status is "Amber"	2	●
	RAG status is "Red"	2	●
Working Age Population	Working age population (16 - 64) employment rate*	72.2%	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	4.47%	í
Customer Advice & Support - Financial Inclusion	Number of People referred in the quarter	303	●
	Monetary Gain for cases closed in the quarter	£954,015.06	●
	Cumulative Monetary Gain for cases closed in the year to date	£954015.06	●
Customer Advice & Support – Housing Benefit	New Claims (Avg No. of Days to process)	15.48	●
	Change Events (Avg No. of Days to process)	6.67	●
Business Gateway	Total number of new Business Start-Ups (Business Gateway)	5	●
	Number of clients attending start-up workshops/seminars (Business Gateway)	137	●
Estates/Economic Development	Occupancy Rates of Industrial and Commercial Units	91%	●
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

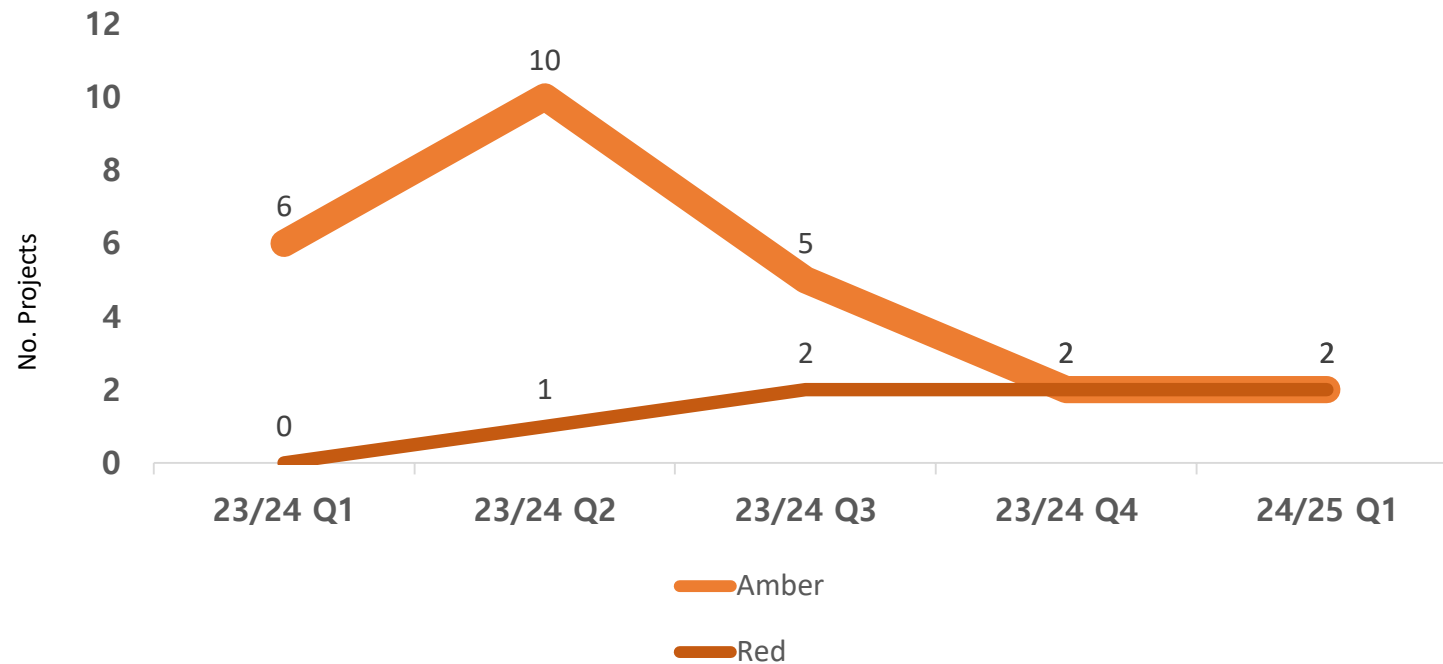
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The number of **Capital Projects** with both **Red** and **Amber Statuses** have remained **static** in Q1 and continue to be a **focus for improvement**



EMPOWERED VIBRANT COMMUNITIES

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

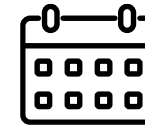


Update our evidence base, 'The Picture of Poverty', ensuring that we have an up to date understanding of the needs of people across the Borders

Picture of Poverty is **complete**



Picture of Poverty to be **presented** as an **appendix** to the refreshed **Anti-Poverty Strategy** to Council on **29th August 2023**



Anti-Poverty Strategy will build on the current version & reflect **updated partnership actions** to help **alleviate poverty** in the **Scottish Borders**



Desired Outcomes linked to this Milestone

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

EMPOWERED VIBRANT COMMUNITIES

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Service	Indicator	Q1 24/25	Status
Communities & Partnerships - Asset Transfers	Number of Requests Received	0	●
	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	131	●
Communities & Partnerships – Value of Funding Awarded	Total Scottish Borders	0	●
	Berwickshire	0	●
	Cheviot	0	●
	Eildon	0	●
	Teviot & Liddesdale	0	●
	Tweeddale	0	●
	Neighbourhood Small Schemes Fund – Total Value of funds awarded (cumulative)	22%	●
Community Resilience	SB Alert - No. of people registered	7255	●
	No. of Active community resilience plans	55	●
	No. of Progressing community resilience plans	0	●

Key: ★ Excellent ● Positive/Satisfactory ● Focus for Improvement ⓘ Information only

GOOD HEALTH AND WELLBEING

PRIORITY: Ensure 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 an Integrated Community Reablement Service, giving all service users the opportunity of up to 6 weeks' reablement support

Project has **3 phases** to enable transition from hospital to home



Phase 1 will focus on a selection of clients out of **Garden View** (Tweedbank)



Phase 2 will repeat the process for **Upper Deanfield** (Hawick)



Phase 3 will **roll out** Community Reablement Plan to **Locality homecare**

First Garden View Client **identified** and Plan, Do, Study, Act. Plan phase will start on **29th July**



Further suitable clients within vicinity of **Garden View** will then be identified



Continue to provide support to the MacMillan Improving Cancer Journeys joint partnership venture, delivering good quality advice, information and emotional support to those diagnosed with cancer and their families

Staff team is in post & induction progressing. Induction includes:



- **visits & shadowing** other Improving Cancer Journey Services in Scotland
- **linking with stakeholders & partners**

IT and data governance

- **DPIA** is ongoing
- **Mosaic Workflow** Information Management System developed



Voice of people with lived experience held:



- 4 in-person engagement events

Feedback to groups/forums who participated in **initial engagement** planned

Pathways and processes

- Standard Operating Procedure **agreed** by governance groups
- Monitoring & evaluation framework **developed**
- Sign-off by Governance Groups **expected** in **Q2 24/25**



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 – This includes ensuring support for unpaid carers

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GOOD HEALTH AND WELLBEING

PRIORITY: Ensure 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.



Work in partnership to deliver 'Creating Hope in the Scottish Borders', the local three-year action plan for Mental Health Improvement and Suicide Prevention which aims to increase the number of people in good mental health at every age and stage of life and to reduce the number of suicide deaths in the Scottish Borders

A Public Health-led multi-agency scheme called **Creating Hope Scottish Borders** launched in **May 2024**



Scheme is made up of **2 awards** aimed at all Borders:



- Groups
- Organisations,
- Teams
- Places

Creating Hope award aims to engage local groups & organisations in promoting good mental health



Creating Hope Champions award

includes creating a safe space & having designated suicide prevention champions

Training was undertaken in **4** Borders organisations by:

- **11** new Mental Health & Wellbeing advocates
- **4** Suicide Prevention Champions



Develop social prescribing across the Scottish Borders to provide activity and projects which offer support to improve and maintain the health and wellbeing of the adult population and prevent unnecessary use of public funded health and social care services

Service Leads agreed in February 2024 that the Social Prescribing Programme would be **wrapped into** the larger **Wellbeing Programme**



Mapping exercise in February - July 2024 to establish what **wellbeing activities & projects** are provided in the Scottish Borders



Mapping done through **a variety of methods:**

- **survey** issued to organisations & community groups
- **conversations** held with key stakeholders
- **requests** were sent through members of the **Wellbeing Programme Board**



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GOOD HEALTH AND WELLBEING

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Further develop and implement the Carers' Implementation Plan

Progress continuing to be **reviewed & updated** as SBC move forward



Carers Implementation Plan outlines **direction & timescale** of future work



The following papers were presented & approved at the Integrated Joint Board on **15th May**:



- Implementation Plan
- Equality & Human Rights Impact Assessment
- Carers Strategy 2024-2028

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 – This includes ensuring support for unpaid carers

Development of an Early Intervention / Intensive Family Support Teams which operate across the Scottish Borders. These teams will offer holistic family support to families most in need of additional support

An **Early Intervention Support Service** called **The Whole Family Support Team** is being set up



Team consists of a **manager & 8 support workers**



Interviews for the Manager's post take place on the week of **8th July**



HR processes have been **completed**



Whole Family Support Team

Team will sit within **Resilient Communities** and operate across **Scottish Borders**



The Team is **funded** by the **Whole Family Wellbeing Fund**



Complements the existing **Intensive Family Support Service**



Funding is in place until **March 2026**



Plan for team to be staffed and operational by **September 2024**



Desired Outcomes linked to this Milestone

- Every child grows up loved, safe and respected and able to realise their full potential (The Promise)

GOOD HEALTH AND WELLBEING

PRIORITY: Ensure 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.



Commission an independent advocacy service for all children and young people aged up to 26 years of age which will focus on those involved in formal processes within children's services

Governance by the Children & Young People's Planning Partnership



Permanent funding for an independent advocacy service for Children & Young People has been **agreed**



Children's Rights & Wellbeing Impact Assessment (CRWIA) has been **completed**



A multi-agency group has established the service's **role & remit**



Children & Young People have been **consulted** throughout the process



Service will be **in place & operational** from **October 2024**



Draft **Service Specification** is currently with Contracts & **procurement process** due to begin shortly



Develop the interface between SBC and NHS Occupational Therapy Staff, to ensure a coordinated approach to Occupational Therapy support

Proposal is **under review** within the HSC partnership



Proposal will be **included in wider review of roles & service modelling** across SBC & NHS, in next 12 months



Work to **promote joint working** across both organisations continues

Desired Outcomes linked to this Milestone

- Every child grows up loved, safe and respected and able to realise their full potential (The Promise)

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: Ensure 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	Q1 24/25	Status
Social Work Children & Families	Looked After Children (aged 12+) in family-based placements compared to those in residential placements	80	●
	Looked After Children (All ages) in family-based placements compared to those in residential placements	71	●
	Number of Looked After Children (LAC)	199	●
	Number of Inter-agency Referral Discussions (IRDs) held about a child	116	<i>i</i>
	Number of children on Child Protection Register	46	<i>i</i>
Adult Support & Protection	Number of Concerns	71	<i>i</i>
	Number of Inquiries with Investigative Powers	67	<i>i</i>
Economic Development & Procurement	Additional homes provided affordable to people in the Borders, based on our wages	37	●
NHS**	Bed days associated with delayed discharges in residents aged 75+; rate per 1,000 population*	355.8	●

* 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

GOOD HEALTH AND WELLBEING

PRIORITY: Ensure 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	Q1 24/25	Status
Safer Communities	Number of Referrals To Domestic Abuse Services	91	●
	Number of High Risk domestic abuse cases discussed at Multi Agency Risk Assessment Conference (MARAC)	59	●
	The percentage of referrals into the Mediation Service that were progressed and agreement was reached	0	●
	The number of referrals into the Mediation Service	4	●
	Number of ASB Early Interventions	138	●
	Number monitored for ASB	266	●

Road Incidents

Unfortunately there were 3 fatalities as a result of road accidents in the Scottish Borders over the first 5 months of 2024. This is an increase of 1 for the same period last year.

There were 15 people seriously injured as a result of road accidents in the Scottish Borders over the first 5 months of 2024. This is a decrease of 11 for the same period last year.

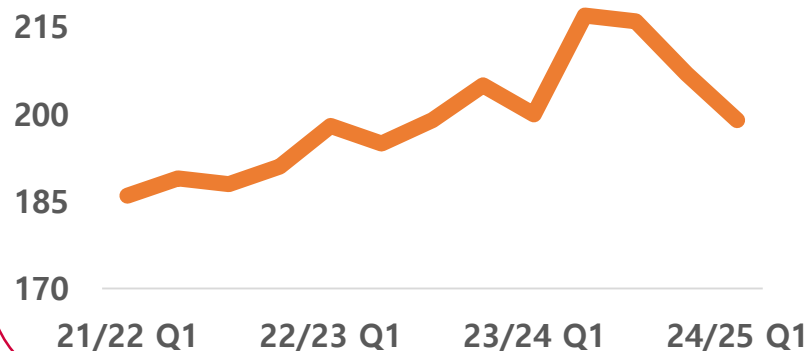
** Currently vetted information from Police Scotland is only available up to the end of May 2024*

GOOD HEALTH AND WELLBEING

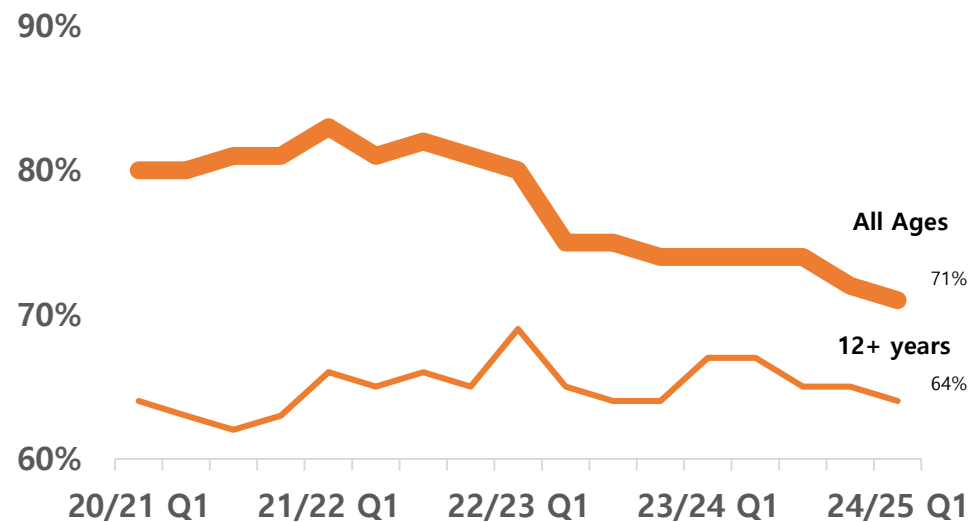
PRIORITY: Ensure the people of the Scottish Borders have the opportunities and are supported to take control of their health and wellbeing, enjoying a high quality of life.



The number of **Looked After Children** has **decreased** in the past year. However, this is still a **focus for improvement**

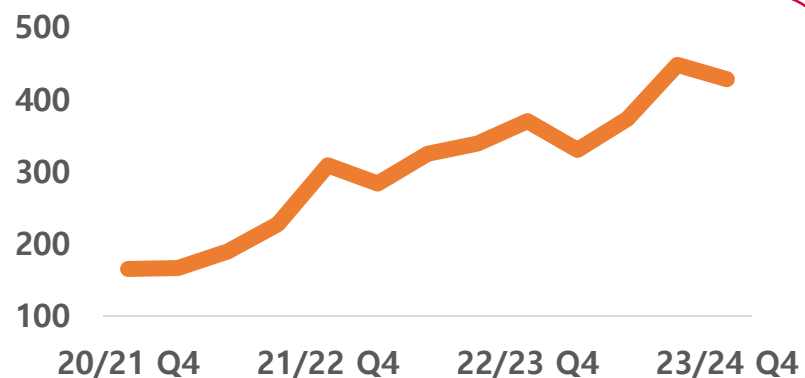


There is a **slight decrease** in the percentage of both **Looked After Children of All ages** and **Looked After Children aged 12+** in **family-based placements** in Q1. This continues to be an area for **Focus for Improvement**

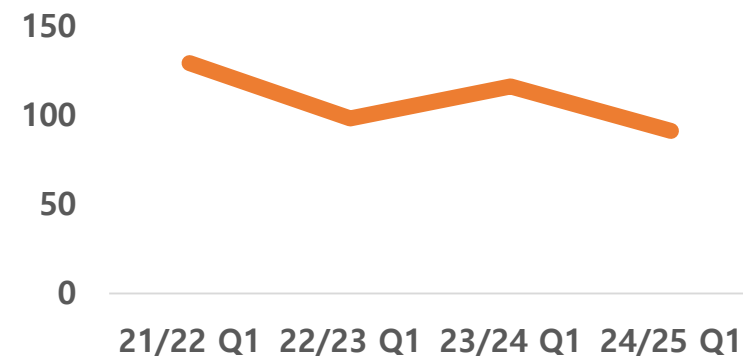


The number of bed days associated to **Delayed Discharges** have **decreased slightly** from the same quarter last year. The continue to be **focus for improvement**

(NHS data)



The number of **referrals** made to the **Domestic Abuse Service** have **decreased** since the same quarter last year




WORKING TOGETHER, IMPROVING LIVES


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



Implement new Career Pathways across all SBC Services, to provide greater clarity for all staff on development opportunities in line with SBC's corporate direction

Policy & guidance **delivered** 

Pathway can be found on the SBC intranet 

All **services** can **consider** if a career pathway to support recruitment & retention is required/appropriate 

Pathway has **been used** across a few services 

Desired Outcomes linked to this Milestone

- SBC is an employer of choice

Develop an SBC Strategy & clear policies for Artificial Intelligence, to embrace opportunities, enhance service delivery and ensure maximum customer benefits

SBC working with **national bodies** & exploring various **emerging thinking** globally 


AI strategy to form key part of SBC Digital Strategy 

AI strategy likely to **evolve regularly** in line with developments & opportunities 

Work continues to devise a meaningful strategy to **maximise AI opportunities** for **SBC's customers** and **staff** 

Simple **guidance policy** for all **staff** on the safe use of AI tools now available 

SBC looking at **various AI tools** & **options** to address needs 

Staff awareness Q&A on **AI** formed part of **Digital Skills Week** 

Desired Outcomes linked to this Milestone

- Digital technology is maximised to make service delivery better

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	Q1 24/25	Status
Planning Permission	Av.time (wks) taken to process all planning apps - Maj Dev. - ADJUSTED (cumulative)	Data provided at a later date by Scottish Government. For information on Q1 & Q2 23/24 which is the latest data available, please see our Performance Dashboard	
	Av.time (wks) taken to process all planning apps - Local Dev (non-householder) - ADJUSTED (cumulative)		
	Av.time (wks) taken to process all planning apps - Local Dev (householder) - ADJUSTED (cumulative)		
	Number of Planning Applications Received	276	<i>i</i>
Council Tax	Council Tax – In Year Collection Level	30.42%	●
Property	Capital Receipts Generated	215,000	●
	Properties surplus to requirements	45	●
	Properties actively being marketed	12	●
	Properties progressed to “under offer”	15	●
Complaints Handling	Average times: the average time in working days to respond to complaints at stage one	6.7	●
	Performance against timescales: the number of complaints closed at stage one within 5 working days as percentage of total number of stage one complaints	73.5%	●
	Average times: the average time in working days to respond to complaints at stage two	39.6	●
	Performance against timescales: the number of complaints closed at stage two within 20 working days as percentage of total number of stage two complaints	30%	●
	Average times: the average time in working days to respond to complaints after escalation	36	●
	Performance against timescales: the number of escalated complaints closed within 20 working days as a percentage of total number of escalated stage two complaints	25%	●
	Number of Complaints Closed	169	<i>i</i>

Key: ★ Excellent ● Positive/Satisfactory ● 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	Q1 24/25	Status
Freedom of Information	FOI Requests Received	278	í
	Percentage of FOI Requests Completed on Time	77%	●
Social Media	Number of Facebook Engagements	23,380	●
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	71%	●
Staff Absences	SBC Absence Rate – Staff	5.51%	●
	SBC Absence Rate – Teaching Staff	3.23%	●
	Staff Absence Rate (overall)	4.95%	●
Payment Services	Percentage of Invoices paid within 30 days	95%	★
Customer Contact	Consolidated Call Numbers - HQ Switchboard, 0300, SW Duty Hub and Homelessness	32,211	●

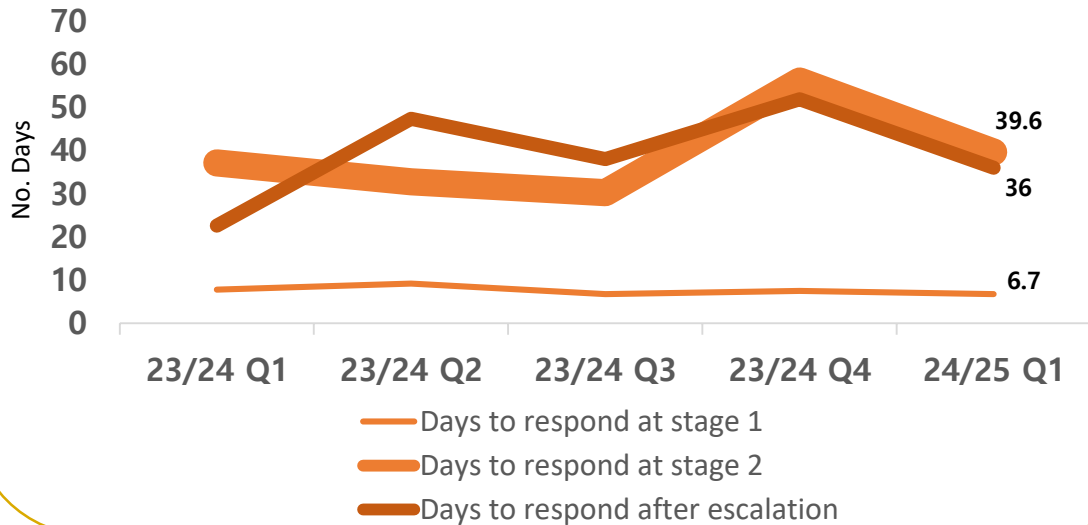
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WORKING TOGETHER, IMPROVING LIVES

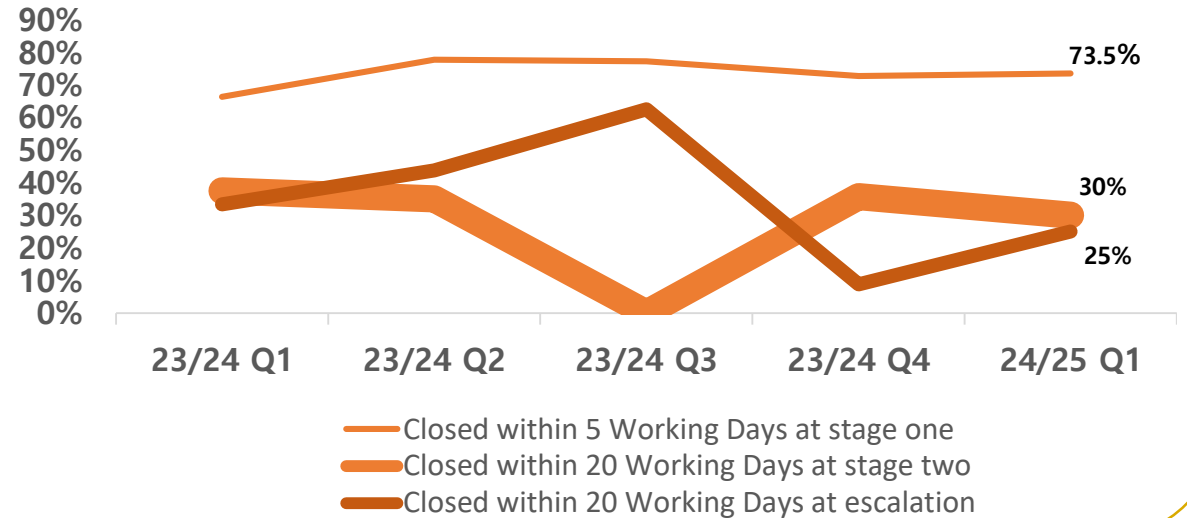
PRIORITY: Ensure that Scottish Borders Council is effective, sustainable, responsive and aligned to the needs and priorities of our communities.



The number of days taken to respond to complaints at **stage 1**, **stage 2** and **after escalation** have all **decreased slightly** since the previous quarter but continue to be areas to **focus on improvement**.



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



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

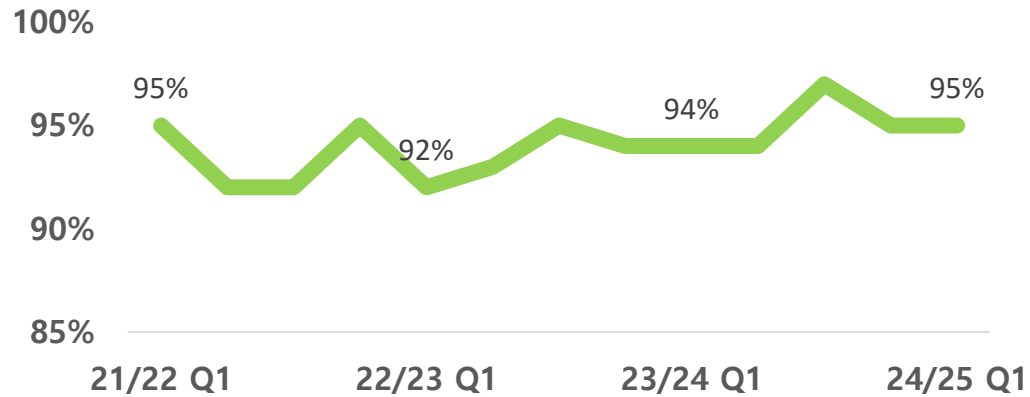


WORKING TOGETHER, IMPROVING LIVES

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



The percentage of invoices paid within 30 days **remains consistent** and has remained **above 90%** for the last 4 financial 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 90%**

