

SCOTTISH BORDERS COUNCIL CORPORATE PRIORITIES

SUMMARY OF PERFORMANCE 2016/17

HOW ARE WE DOING?

In 2013, we published our Corporate Plan, with eight priorities to work towards over a five year period. This summary provides an overview of performance during 2016/17, under each of the 8 Corporate Priorities. We continue to make significant progress across a number of key areas such as the economy and education, but recognise that there are ongoing challenges to face in the coming years. Reviewing performance information regularly is a vital part of ensuring we stay focused on what is important; **ensuring the best quality of life for everyone in the Scottish Borders, prosperity for our businesses and good health and resilience for all our communities.**

KEY

A mixture of performance information is provided under each priority:

The top half of each page contains high level performance indicators that show, for example, the general health of the economy. For comparison we have included last years figure and any Scottish data (where applicable). While the Council may have influence over these indicators, they are largely contextual in nature, and the information is displayed within a grey box.

EMPLOYMENT RATE

76.2%
of people **aged between 16-64**
are now in employment

Scotland	73.1%
SB last year	78.3%

The bottom half of each page contains performance indicators that we have more influence over, for example, how quickly we process planning applications.

Information for each indicator is displayed within a white box above a coloured section. This coloured section (where applicable) will be either Green, Amber or Red and shows where performance has improved or reduced against the **previous year**.

103,761

phone interactions were logged by our **Contact Centres** in 2016/17



(up from 102,342 in 15/16)

green - improved performance

amber - a minor change in performance

red - area for improvement

OUR CORPORATE PRIORITIES



01

ENCOURAGE SUSTAINABLE ECONOMIC GROWTH

HOW ARE WE DOING?



Heritage Hub in Hawick new base for Business Gateway.

April 2016 - March 2017:

EMPLOYMENT RATE* 74% of people aged between 16-64 are now in employment	CLAIMANT COUNT (16-64YR OLDS) 1.8% of working age people are now out of work and claiming benefits	CLAIMANT COUNT (18-24YR OLDS) 3.7% of young people are now out of work and claiming benefits	PLANNING APPLICATIONS 1324 received during 2016/17
Scotland 72.9% SB last year 76.2%	Scotland 2.4% SB last year 1.8%	Scotland 3.6% SB last year 3.9%	SB last year 1,286

Business Gateway

After operating successfully out of Ettrick Riverside in Selkirk for 16 years, the Business Gateway team moved to new premises at Tower Mill in Hawick in April. Not only has this enabled a private sector business to expand its office space in Selkirk, it helps support the aspirations of the Hawick Action Plan, developed through a partnership between Scottish Borders Council, Scottish Enterprise, Scottish Government, and the local business community, with Business Gateway now providing its services in a high street setting.

• railway • connectivity • investment • skills • housing • railway • connectivity • investment • skills •

Our performance during 2016/17



BUSINESS GATEWAY 231 new businesses were created with our help	BUSINESS LOANS AND GRANTS £71.2k was approved in loans over 4 successful application to the Scottish Borders Business Loan Fund	AFFORDABLE HOMES 131 affordable homes were delivered (Over 5 years 598 affordable homes have been delivered against a target of 500)	AVERAGE TIME TO DETERMINE PLANNING APPLICATIONS* By end of Q3 2016/17 average times were: 0.0 no major applications received
(down from 247 in 15/16)	(down from 162K in 15/16)	(above target of 100)	(SBC average 15/16 = 27.6)
1085 businesses were supported in 2016/17	£129.4k was approved in grants over 39 successful applications to the Scottish Borders Business Fund	Invoices paid within 30 days 91% on average were paid within 30 days in 16/17	6.9 weeks for non-householders (SBC last year 17.4)
(up from 1042 in 15/16)	(up from £108K in 15/16)	(down from 92% in 15/16)	7.4 weeks for householders (SBC last year 6.7)



IMPROVE ATTAINMENT AND ACHIEVEMENT LEVELS FOR ALL OUR CHILDREN AND YOUNG PEOPLE, WITH A FOCUS ON INCLUSION

HOW ARE WE DOING?

2016 Annual Participation Measure:

SCHOOL LEAVERS POSITIVE DESTINATION 2015/16 94.2% of the 1166 school leavers went into a positive destination	4,867 young people age 16-19 year in the Scottish Borders (included in this measure).			New measure this year
	91.4% are participating in Education, Employment or Training <ul style="list-style-type: none"> • 74.6% in Education • 15.0% in Employment • 1.8% in Training & Personal Development 	2.7% not participating in Education, Employment or Training <ul style="list-style-type: none"> • 1.7% Unemployed Seeking • 1.0% Unemployed Not Seeking 	5.9% Unconfirmed Status	
Scotland 93.3%	Scotland 90.4%	Scotland 4.0%	Scotland 5.6%	

Participation Measure

Recently Skills Development Scotland (SDS) has worked with the Scottish Government to develop the **Participation Measure**. The purpose of the Participation Measure is to identify what young people 16-19 are doing, to inform policy, planning and service delivery and determine the impact of the Scottish Government's Opportunities for All commitment.

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

inclusion • attainment • achievement • leadership • inclusion • attainment • achievement • leadership

Our performance

S5 PUPIL ATTAINMENT 2015/16 38.2% achieved 3+ SCQF Level 6 (Higher) or above (up from 28.8% in 2010/11)	S6 PUPIL ATTAINMENT 2015/16 45.9% achieved 3+ SCQF Level 6 (Higher) or above (up from 38.1% in 2010/11)	ATTENDANCE (TO DATE, DURING 2016/17 SCHOOL YEAR) 95.3% pupils attended their primary school Scottish average for 16/17 = 95.3%	PRIMARY SCHOOL PUPILS EXCLUDED 50% reduction in the number of primary school exclusions (Since 2013/14)
16.6% achieved 5+ SCQF Level 6 (Higher) or above up from 11.7% in 2010/11)	34.3% achieved 5+ SCQF Level 6 (Higher) or above (up from 25.5% in 2010/11)	91.9% pupils attended their secondary school Scottish average for 16/17 = 91.9%	SECONDARY SCHOOL PUPILS EXCLUDED 39.8% reduction in the number of secondary school exclusions (Since 2013/14)



PROVIDE HIGH QUALITY SUPPORT, CARE AND PROTECTION TO CHILDREN, YOUNG PEOPLE, ADULTS, FAMILIES, AND OLDER PEOPLE

HOW ARE WE DOING?

April 2016 - March 2017:



SELF-DIRECTED SUPPORT APPROACH 59% of adults are using the Self-Directed Support approach (2016/17)	DOMESTIC ABUSE 871 reported incidents of domestic abuse	CRIMES AND OFFENCES 3,053 group 1-5 crimes and offences were recorded	WELFARE BENEFITS SERVICE 2,949 people contacted our Welfare Benefits Service receiving over £8.4m in additional benefits
SB last year 20.6%	SB 15/16 904	SB last year 2,916	SB last year 2,754

Supporting Victims of Domestic Abuse

The Pathway 2 Project (2017-20) continues to provide specialist domestic abuse support to victims and their families. Funding has been secured from the Big Lottery, Scottish Government (pending) and partner agencies such as SBC, Police Scotland, NHS Borders, Borders Housing Alliance and Children1st. The funding has enabled the development of two new resources – a “Court Advocate” and “Community Engagement Officer”, identified as gaps in the current response and will provide vital support for both victims and communities.

- support • independence • joined-up care • health • support • independence • joined-up care • health •

Our performance during Q3 2016/17

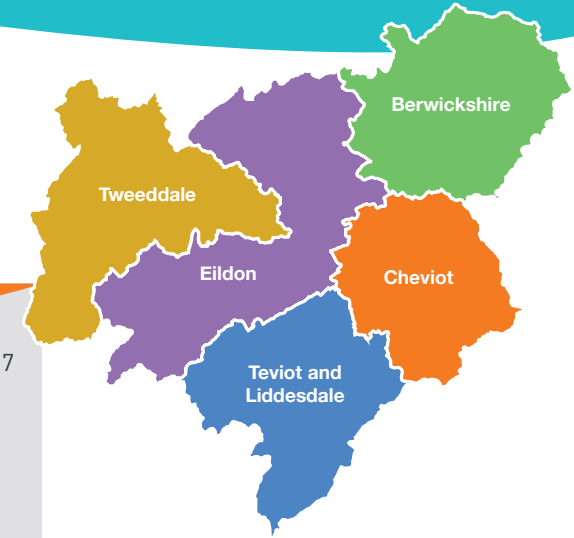
CARE AT HOME 76% of adults (aged 65yrs+) received care at home compared to a care home /residential setting (2016/17) (above our target of 70%)	LOOKED AFTER CHILDREN 251 looked after and accommodated children (at end 2016/17) 	87% of looked after children (across all ages) were living within a community family-based placement (at end 2016/17) (up from 85% at end 2015/16)	CHILD PROTECTION 53 inter-agency discussions (Initial Referrals Discussions) concerning the safety of a child held, on average, a month (Apr'16-Mar'17) (up from 40 from Apr' 15 - Mar' 16)
NEW SERVICE USERS 100% of new service users received a service within 6 weeks of assessment (2016/17) (up from 95% in 2015/16)	children looked after on 31 July 2016 as a percentage of the 0-17yr old population 1.0% Scottish Borders 1.5% Scotland 1.1% Family Group* (up from 0.9% at end of July 2015)	76% of looked after children aged 12yrs+ were living within a community family-based placement (at end 2016/17) (up from 72% at end 2015/16)	54 children on the Child Protection Register (2016/17) 



BUILD THE CAPACITY AND RESILIENCE OF OUR COMMUNITIES AND VOLUNTARY SECTOR

HOW ARE WE DOING?

April 2016 - March 2017:



TWEEDDALE

The following funding has been awarded in 16/17

£141.5k National Lottery	£33.6k Quality of Life Fund
£37.4k Community Grants Scheme	£67.2k Neighbourhood Small Schemes Fund
£25.0k Scottish Landfill	£304.6k Total Funding

EILDON

The following funding has been awarded in 16/17

£142.5k National Lottery	£19.1k Quality of Life Fund
£40.9k Community Grants Scheme	£72.0k Neighbourhood Small Schemes Fund
£33.2k Scottish Landfill	£307.6k Total Funding

CHEVIOT

The following funding has been awarded in 16/17

£538.3k National Lottery	£21.4k Quality of Life Fund
£20.9k Community Grants Scheme	£51.2k Neighbourhood Small Schemes Fund
£30.0k Scottish Landfill	£661.7k Total Funding

Participatory Budgeting - Burnfoot Bids Together

Burnfoot Community Futures (BCF) received £39k from the Scottish Government's Community Choices Fund last year to undertake a Participatory Budget project. The BCF Board worked with SBC, NHS Healthy Living Network, Burnfoot School and the local Early Years Centre.

To deliver the project, a volunteer-led Community Steering Group was formed, aiming to have funds dispersed to the community by April 2017. An overwhelming response was received with over 40 applications. A vetting process was carried out by the group, resulting in 26 applications being shortlisted and considered by the community at a voting event held on Sunday, 16 March 2017.

The Steering Group organised the voting event, which included a live music band, children's activities, and free refreshments. At the event 307 votes were received and 13 projects were successful.

These included:

- Burnfoot Rugby Team
- Equipment & uniforms for Boys Brigade, Girls Brigade and Brownies
- Cinema for all
- Funky Monkeys Hub Adventure
- Burnfoot Community School Playground Project

- Fit for all
- Bikeability
- Boxing Breakfast
- Driving Theory Tuition
- Senior Activity Club
- Firework display
- Special Fun Together
- Police Scotland – Friday evening activities

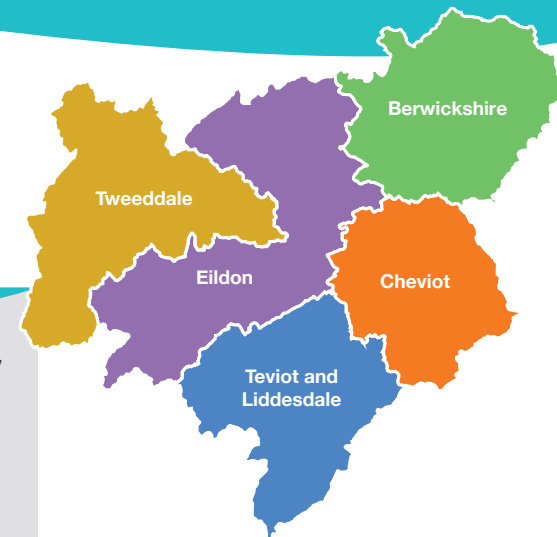
This is great example of community led capacity building, engagement and development within Scottish Borders.



BUILD THE CAPACITY AND RESILIENCE OF OUR COMMUNITIES AND VOLUNTARY SECTOR

HOW ARE WE DOING?

April 2016 - March 2017:



BERWICKSHIRE

The following funding has been awarded in 16/17

£543.5k National Lottery	£11.2k Quality of Life Fund
£22.1k Community Grants Scheme	£48.2k Neighbourhood Small Schemes Fund
£53.4k Scottish Landfill	£678.3k Total Funding

TEVIOT & LIDDESDALE

The following funding has been awarded in 16/17

£361.4k National Lottery	£19.6k Quality of Life Fund
£23.2k Community Grants Scheme	£45.1k Neighbourhood Small Schemes Fund
£54.0k Scottish Landfill	£503.3k Total Funding

BORDERS WIDE PROJECTS

The following funding has been awarded in 16/17

£1,067.6k National Lottery	£0.0k Quality of Life Fund
£11.8k Community Grants Scheme	£0.0k Neighbourhood Small Schemes Fund
£0.0k Scottish Landfill	£1,079.4k Total Funding

Building community capacity and resilience: Town Centres

Town centres are at the heart of our communities and help make the Scottish Borders, and our towns, distinctive and special. They are a central component of a successful local economy, offering a base for small business and jobs, and community life.

A rolling three-year Town Centre Regeneration Action Plan has been developed, which targets resources, actions and key projects in a selection of priority towns. These include:

Jedburgh

- £1.3m Conservation Area Regeneration Scheme (CARS) programme
- Town centre marketing support

Hawick

- Inward investment marketing pilot
- Development of modern business space in the town centre
- Development of a Townscape Heritage bid and Conservation Area Regeneration Scheme (CARS) bid

Eyemouth

- Town centre regeneration programme, including progress and implement Eyemouth Harbour Road Masterplan
- Town centre review with local community and partners

Galashiels

- Inward investment marketing pilot
- Burgh Yard development
- Borders Railway Ambassadors project
- Support Galashiels Business Improvement District Scotland (BIDS) proposal
- Masterplanning for town centre

Selkirk

- Deliver streetscape works
- Progress Sir Walter Scott Courthouse project
- Support Selkirk BIDS proposals



MAINTAIN AND IMPROVE OUR HIGH QUALITY ENVIRONMENT HOW ARE WE DOING?

January 2016 – December 2016:

<p>ROAD SAFETY</p> <p>12</p> <p>people were killed on our roads in 2016</p> 	<p>ROAD SAFETY</p> <p>65</p> <p>people were seriously injured on our roads in 2016</p> 	<p>HOUSEHOLD WASTE</p> <p>39.03%</p> <p>of our household waste, on average, was recycled over the last 12 months</p> 	<p>HOUSEHOLD WASTE</p> <p>60.71%</p> <p>of our household waste was sent to landfill, on average, over the last 12 months</p>	<p>HOUSEHOLD WASTE</p> <p>0.26%</p> <p>of our household waste required 'other' treatment, on average, over the last 12 months</p>
SB last year: 6	SB last year: 62	SB last year: 36.89%	SB last year: 62.23%	SB last year: 0.27%

waste • spend to save • low carbon • waste • spend to save • low carbon • waste • spend to save

Our performance during 2016/2017

ROAD CONDITION

46.6%

of the **3,000km of roads** in the Scottish Borders should be **considered for maintenance**

(up from 46.3% in 15/16)

COMMUNITY RECYCLING CENTRES

56.23%

of **waste** was **recycled at SBC Community Recycling Centres**, on average, over the last 12 months

(up from 51.06% during 2015/16)

Case Study Drivewise Borders 'Over 65s'

The Drivewise Borders project concentrates on the 'at risk' groups, according to road traffic accident statistics in the local Borders region.

The over 65s part of the project has seen a welcomed concentration of effort to some of the most vulnerable road users in our communities, updating and cementing their theoretical knowledge. The sheer enthusiasm and the level of engagement shown by attendees, with an uptake rate of Refresher Dives being around 96%, has been very encouraging. Reasons for uptake include widowed women who have lost confidence, and those with health issues returning to driving. Specific issues around day-to-day driving have emerged and topics affecting the older drivers have been freely discussed in a safe and open environment.



The plan to roll out the presentations across the Borders will allow as many members of our rural communities as possible to benefit. During the sessions, the attendees are encouraged to take part in a 'Fun Theory test' and are given a free 'Highway Code' and local information book, which have been well received.



DEVELOP OUR WORKFORCE HOW ARE WE DOING?

SBC Modern Apprentices 2016/17



Winning photograph of Shiobhan Murphy stating "No job too small", showing her daily working life.



Siobhan receiving her Apple watch prize alongside Gordon Mackie (from CGI) and David Robertson (SBC).

Case Study Work Opportunities

To promote "Scottish Apprenticeship Week", SBC's IT partner CGI ran a photo competition in conjunction with SBC, open to all our Modern Apprentices (MAs). Our MAs were asked to send in a photo of their daily working life that encapsulated their apprenticeship and showed that apprenticeships are changing. The winner was Siobhan Murphy from the Environment and Infrastructure team and she won an Apple watch.

- benefits • communication • staff development • flexibility • benefits • communication • staff development •

Our performance during 2016/2017

SBC ABSENCE RATE *

3.8%

of working days were lost, on average, due to absence as of December 2016

(down from 4.1% in Dec 15/16)

WORK OPPORTUNITIES

50

work opportunities are being supported by SBC through our "Work Opportunities Policy" as of March 2017



(down from 56 in March 15/16)

APPRENTICESHIPS

36

apprentices are employed with SBC as of March 2017

(37 in March 15/16)

APPRENTICESHIPS

67% male 33% female across various departments such as Human Resources, Engineering, Finance

(73% male in March 15/16)

(27% female in March 15/16)



DEVELOP OUR ASSETS AND RESOURCES

HOW ARE WE DOING?

April 2016 - March 2017:



Eyemouth Hippodrome location of engagement event.

CAPITAL RECEIPTS

£1,437,000

was **received** from **selling our fixed assets** such as buildings in 2016/17

SB 2015/16

£847,711

OCCUPANCY RATES

88.8%

of **industrial and commercial properties** owned by the council were **occupied** as of March 2017

SB 2015/16

93%

Locality Property Plans

High-level property plans are being developed for each of the five localities (Berwickshire, Cheviot, Eildon, Teviot & Liddesdale and Tweeddale). These will form part of the wider "Locality Plans" and look at how public sector investment can be better focussed to meet community needs. The initiative seeks to ensure that diminishing resources are used to best effect and will help address resource challenges.

In February and March this year, a series of pre-consultation events were held across the Borders to hear first-hand about local issues, initiatives and priorities. Feedback is being used to inform first drafts of the Locality Property Plans and further consultation will be held before publication in October. The plans support the "Asset Transfer" section of the Community Empowerment Act and the Council's approach to achieving savings.

• buildings

• energy efficiency

• capital investment

• buildings

• energy efficiency

• capital investment

• buildings

Our performance during 2016/17

COUNCIL PROPERTIES

19 properties are no longer required

7 properties are advertised for sale

8 properties are currently under offer

http://www.scotborders.gov.uk/sale_lets

COUNCIL TAX

96.63% of Council Tax due was collected in 2016/17

(up from 96.5% in 15/16)

CAPITAL PROJECTS

99 number of projects ongoing across the council of which **93** are on target **4** are slightly behind target **2** is not on target

ENERGY CONSUMPTION* 2016/17

we used **8,914,731** kilowatt hours of electricity at a cost of **£0.984m**

(down from 9,439,496 in 15/16)
(down from £1.015m in 15/16)

ENERGY CONSUMPTION* 2016/17

we used **11,989,056** kilowatt hours of gas at a cost of **£0.266m**

(down from 12,856,850 in 15/16)
(down from £0.365m in 15/16)

*The energy consumption figures are based on 26 sites across the council which account for approximately 50% of the energy used across the council, and is therefore representative of the energy use across the council as a whole.



ENSURE EXCELLENT, ADAPTABLE, COLLABORATIVE AND ACCESSIBLE PUBLIC SERVICES

HOW ARE WE DOING?

April 2016 - March 2017:

CUSTOMER INTERACTIONS	FREEDOM OF INFORMATION REQUESTS (FOI)	COMPLAINTS	SOCIAL WORK SERVICE COMPLAINTS
172,078 interactions with the public were handled by our Customer Service staff via email, face to face contact, phonecalls and mail in 2016/17	1246 requests for information under the Freedom of Information Act were received in 2016/17	563 customer complaints were handled by SBC in 2016/17	89 complaints received regarding the Social Work service in 2016/17
SBC 2015/16 175,333	SBC 2015/16 1147	SBC 2015/16 564	SBC 2015/16 71

Compliments during 2016/17

SBC receives many unsolicited compliments covering a range of services:

"Thank you for the speedy response to the broken drain cover."

"Many thanks for your welcome initiative; your actions have restored my faith in SBC."

Looking after an elderly parent is not easy and I greatly appreciate your willingness to quickly investigate and resolve this straightforward issue."

"... was very professional, and drafted a letter explaining everything succinctly and to the

point. He listened intently to [the customer]".





"The service at the Eshiels Site has improved radically over the last few months."

"Please accept and pass on my thanks for the thorough and very professional job which was completed a few days after my request. Great Service!"

"I'm very happy with the new Food waste collection service- it means my kitchen bin is odour free and can be put out less often as the decaying food is kept separate".

ICT • customer focus • online services • partnership • ICT • customer focus • online services • partnership

Our performance during 2016/17

CUSTOMER INTERACTIONS 62,470 face to face interactions were logged by our Contact Centres during 2016/17  (down from 67,949 in 2015/16)	FREEDOM OF INFORMATION 92.5% of FOI requests were completed on time in 2016/17 (up from 88% in 2015/16)	COMPLAINTS Our average response times for complaints for 2016/17 were as follows: Stage 1 complaints 3.9 days (down from 4 in 2015/16)	In 2016/17 we closed: 84.3% of complaints at stage 1 within 5 working days (down from 85.2% in 2015/16)
103,761 phone interactions were logged by our Contact Centres in 2016/17  (up from 102,342 in 2015/16)	SOCIAL MEDIA The number of engagements during 2016/17.  186,846  87,704	Stage 2 complaints 17.5 days (up from 17.2 in 2015/16)	
		Escalated complaints 17.0 days (up from 16.7 in 2015/16)	69.2% of escalated complaints within 20 working days (down from 83.3% in 2015/16)

