

SCOTTISH BORDERS COUNCIL CORPORATE PRIORITIES

SUMMARY OF PERFORMANCE 2017/18

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 2017/18, 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

74.5%
of people **aged between 16-64**
are now in employment

Scotland	74.3%
SB last year	74.1%

100,491

phone interactions were
logged by our **Contact
Centres** in 2017/18



(down from 103,761 in 16/17)

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 (where applicable) will be either Green, Amber or Red and shows where performance has improved or reduced against the **previous year**.

green - improved performance

amber - a minor change in performance

red - area for improvement

grey - for information

OUR CORPORATE PRIORITIES



ENCOURAGE SUSTAINABLE ECONOMIC GROWTH

HOW ARE WE DOING?

April 2017 – March 2018:

EMPLOYMENT RATE* 74.5% of people aged between 16-64 are now in employment		CLAIMANT COUNT (16-64YR OLDS) 1.63% of working age people are now out of work and claiming benefits		CLAIMANT COUNT (18-24YR OLDS) 3.43% of young people are now out of work and claiming benefits		PLANNING APPLICATIONS 1,307 received during 2017/18	
Scotland	74.3%	Scotland	2.5%	Scotland	3.5%	Scotland	1,324
SB last year	74.1%	SB last year	1.8%	SB last year	3.7%	SB last year	1,324

New Enterprise Agency for South of Scotland

A key outcome from the Council's Economic Development activity in 2017/18 was the successful lobbying of Scottish Government to create a new South of Scotland Enterprise Agency. This was the realisation of a long-term approach, driven by the Council through the South of Scotland Alliance, to highlight the economic challenges faced by businesses and communities in the South of Scotland.

The proposal to create a new Enterprise Agency, modelled on Highlands and Islands

Enterprise, offers a tremendous opportunity to transform the area's economy, building on its significant strengths and traditions. It is a once in a generation opportunity to secure a more prosperous future for the region.

A South of Scotland Economic Partnership has been set up as an interim arrangement to deliver a fresh approach to economic growth in the area and pave the way for the new Agency. The Scottish Government confirmed a £10million funding boost for the region in January

Consultation on a new Enterprise Agency for the South of Scotland



March 2018

2018, to be delivered through the Economic Partnership.

<https://consult.gov.scot/economic-policy-unit/new-enterprise-agency-for-the-south-of-scotland/>

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

Our performance during 2017/18

BUSINESS GATEWAY 224 new businesses were created with our help	BUSINESS LOANS AND GRANTS £129.9k was approved in loans over 8 successful application to the Scottish Borders Business Loan Fund	AFFORDABLE HOMES 145 affordable homes were delivered	AVERAGE TIME TO DETERMINE PLANNING APPLICATIONS* 11.0 weeks major applications received in Q3 17/18
(down from 231 in 16/17)	(up from £71.2k in 16/17)	(above target of 128)	(Q3 16/17 0.0 weeks)
1,324 businesses were supported in 2017/18	£100.9k was approved in grants over 33 successful applications to the Scottish Borders Business Fund	INVOICES PAID Invoices paid within 30 days 78% on average were paid within 30 days during 2017/18	7.8 weeks weeks for non-householders 6.7 weeks weeks for householders
(up from 1,085 in 16/17)	(down from £131.5k in 16/17)	(down from 91% in 16/17)	(Q3 16/17 6.9 weeks)
			(Q3 16/17 7.4 weeks)



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

Correct at time of publication: 12 June 2018.

*Performance indicators with a quarter lag in data.

Unadjusted data, awaiting information from Scottish Government.

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

HOW ARE WE DOING?

2017 Annual Participation Measure

4,778

young people age 16-19 year in the **Scottish Borders** (included in this measure).

92.5%

are participating in **Education, Employment or Training**

- **73.9%** in Education (74.6% in 2016)
- **17.5%** in Employment (15.0% in 2016)
- **1.2%** in Training & Personal Development (1.8% in 2016)

Scotland
91.1%
3%

not participating in **Education, Employment or Training**

- **1.3%** Unemployed Seeking
- **1.7%** Unemployed Not Seeking

Scotland
3.7%
4.5%

Unconfirmed Status

Scotland
5.3%

Participation Measure

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 during 2017/18



In October 2017, SBC launched an online **Parents Evening Booking System (PEBS)**, saving time for both staff and parents, and enabling parents to log in and book their own appointments at a time to suit them without relying on the student.



Feedback from staff and parents has been positive and the 84% uptake is encouraging, with some schools showing 100%. Figures for individual schools show where usage is lower and the reasons are currently being investigated to ensure that any barriers, such

as lack of digital skills or access to devices, is addressed.

SBC is also investigating the further capabilities of **ParentPay** and how it could be used to manage payments for school trips, consent forms etc.

ATTENDANCE (TO DATE, DURING 2017/18 SCHOOL YEAR)

95.4%

pupils **attended** their **primary school**

Scottish average for 16/17 = 94.9%

91.1%

pupils **attended** their **secondary school**

Scottish average for 16/17 = 91.2%



PRIMARY SCHOOL PUPILS EXCLUDED

49 primary school exclusions this year

SB 2016/17

46

SECONDARY SCHOOL PUPILS EXCLUDED

166 secondary school exclusions this year

SB 2016/17

215



PROVIDE HIGH QUALITY SUPPORT, CARE AND PROTECTION TO CHILDREN, YOUNG PEOPLE, ADULTS, FAMILIES, AND OLDER PEOPLE HOW ARE WE DOING?

April 2017 – March 2018:

SELF-DIRECTED SUPPORT APPROACH

77.6%

of adults are using the **Self-Directed Support approach**
(at end Mar-2018)

SB last year 59%

DOMESTIC ABUSE

1,163#

reported incidents of
domestic abuse

SB last year 968

CRIMES AND OFFENCES

3,448#

group 1-5 crimes and
offences were recorded

SB last year 3,047

WELFARE BENEFITS SERVICE

1,752

people contacted our
Welfare Benefits Service
receiving **over £8.5m in
additional benefits**

SB last year 2,949 (£8.4m)

Borders Community Capacity Building – Our Aim and Vision

Increasing access to physical and mental wellbeing services in communities has been shown to have a preventative role in reducing demand upon Health and Social Care services. The aim of the Community Capacity Building team is to actively foster and encourage the development of resilience within communities to allow them to become stronger and more self-reliant through offering the right support at the right time. External evaluation of Community Capacity Building work so far suggests a social return

on investment in the region of £10 for every £1 invested.

The Community Capacity Building team (CCB) has been congratulated for winning silver at the finals of the iESE (Improvement and Efficiency Social Enterprise) Public Sector Transformation Awards 2018.



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

Our performance during 2017/18



CARE AT HOME

78%

of **adults (aged 65yrs+)** received
care at home compared to a care
home /residential setting
(at end 2017/18)

(above our target of 70%)

NEW SERVICE USERS

93%

of **new service users** received
a service **within 6 weeks of
assessment** (at end 2017/18)

(down from 100% end 2016/17)

LOOKED AFTER CHILDREN

224

looked after and accommodated children (at end 2017/18)

(down from 251 at end of 2016/17)

84%

of **looked after children** (across all ages) were **living within
a community family based placement** (at end 2017/18)

(down from 87% at end of 2016/17)

71%

of **looked after children aged 12 yrs+** were **living within a
community family based placement** (at end 2017/18)

(down from 76% at end of 2016/17)



ADULT PROTECTION DURING 2017/18

277

concerns were
raised

(up from 206 in 16/17)

131

investigations were
carried out

(up from 118 in 16/17)

CHILD PROTECTION

559

inter-agency discussions
(Initial Referrals Discussions)
concerning the **safety of a
child held**

(down from 590 in 16/17)

44

children on the **Child
Protection Register**
(at end 2017/18)

(down from 54 in 2016/17)



BUILD THE CAPACITY AND RESILIENCE OF OUR COMMUNITIES AND VOLUNTARY SECTOR HOW ARE WE DOING?






LOCALITIES BID FUND
your money your choice

April 2017 – March 2018:

BERWICKSHIRE	CHEVIOT	EILDON	TEVIOT & LIDDESDALE	TWEEDDALE
LOCALITIES BID FUND £45,000 10 projects 5,306 votes cast Voting results - winners: <ul style="list-style-type: none"> Friends of Duns Primary School Duns Amateur Swimming Club Connect Berwickshire Youth Project Duns & District Men's Shed 	LOCALITIES BID FUND £35,000 3 projects 1,059 votes cast Voting results - winners: <ul style="list-style-type: none"> Borders Search & Rescue Unit 	LOCALITIES BID FUND £60,000 17 projects 11,619 votes cast Voting results - winners: <ul style="list-style-type: none"> Stow Parent Council Rowland's Selkirk (Food for Thought) Stow Community Learning Hub Earlston High School Parent Council Rowlands (Swap Shop) 	LOCALITIES BID FUND £38,000 14 projects 5,845 votes cast Voting results - winners: <ul style="list-style-type: none"> Newcastleton Polysport / Copshaw Cutters Artbeat Studies Escape Youth Services Hawick Community Pump Track Hawick Men's Shed 	LOCALITIES BID FUND £30,000 17 projects 12,255 votes cast Voting results - winners: <ul style="list-style-type: none"> Clovenfords Digital Ninja Community Project Julie's Kitchen Garden - Clovenfords Tweed Valley Mountain Rescue Team
The following funding has been awarded in 17/18 £34.1k Quality of Life Projects £27.0k Neighbourhood Small Schemes £18.9k Community Grants Scheme	The following funding has been awarded in 17/18 £21.0k Quality of Life Projects £31.2 k Neighbourhood Small Schemes £17.6k Community Grants Scheme	The following funding has been awarded in 17/18 £16.3k Quality of Life Projects £42.0 k Neighbourhood Small Schemes £34.6k Community Grants Scheme	The following funding has been awarded in 17/18 £18.2k Quality of Life Projects £32.9 k Neighbourhood Small Schemes £10.7k Community Grants Scheme	The following funding has been awarded in 17/18 £21.0k Quality of Life Projects £18.7 k Neighbourhood Small Schemes £22.5k Community Grants Scheme

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

January 2017 – December 2017:

HOUSEHOLD WASTE 39.88% of our household waste , on average, was recycled over the last 12 months 	HOUSEHOLD WASTE 59.76% of our household waste was sent to landfill , on average, over the last 12 months	HOUSEHOLD WASTE 0.35% of our household waste required 'other' treatment , on average, over the last 12 months	COMMUNITY RECYCLING CENTRES 58.54% of waste was recycled at SBC Community Recycling Centres , on average, over the last 12 months <i>(up from 56.23% in 2016)</i>	ROAD SAFETY 8# people were killed on our roads in 2017 	ROAD SAFETY 52# people were seriously injured on our roads in 2017 
SB last year 39.03%	SB last year 60.71%	SB last year 0.26%		SB last year 12	SB last year 65

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

Waste Transfer Station

In August 2015 the Council approved a proposal to close Easter Langlee landfill site when its existing capacity runs out. Planning permission has been obtained to build a new waste transfer station adjacent to the current landfill site which will allow the waste to be bulked up prior to transport to an alternative treatment facility. This change will allow the Council to continue managing its waste in line with legislation.

Construction for the new transfer station is underway, and will continue over the next 9 - 12 months. Waste transfer activities at the site will then



SBC's current landfill approach



Visualisation of SBC's new Waste Transfer Station

transfer over to the new building in a phased approach. Once the landfill site reaches its maximum capacity, which is

currently forecast to be mid 2019, the final section of the site will be capped off. Additional gas wells will be drilled

to capture emissions from the site and generate electricity, and the site will be seeded with grass.



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Correct at time of publication: 12 June 2018.

*Performance indicators with a quarter lag in data.

Un-vetted data.

DEVELOP OUR WORKFORCE

HOW ARE WE DOING?

April 2017 – March 2018:

Scottish Borders Council Modern Apprentice Programme

Alistair Colville graduated from the Modern Apprentice programme in 2017. His apprenticeship included compiling reports on Council performance and achieving the SVQ Level 3 Business and Administration qualification.

He said, "The role within the Performance team stood out to me as I could see that it would involve working with departments across the Council giving me the opportunity to have an insight into nearly all of the service areas that SBC cover."

Manager, Sarah Watters, commented, "Employing a Modern Apprentice was a great step for my team. Having a fresh perspective was very beneficial and seeing Alistair graduate from the programme and secure a full time position within SBC highlighted that this approach can be very worthwhile."

Tracey Beattie, Service Delivery Manager, welcomed Alistair to his new role in the SBC Customer Advice and Support Service, "Alistair's knowledge of the Council services and staff have benefited my team and he is an asset to the service as a whole."

Alistair concluded, "I feel like the MA programme allows young people an opportunity to get their foot in the door with SBC which can lead to opportunities within SBC. This has been the case with me as it allowed me to move from the Performance team into Customer Advice and Support once I had completed my MA with a qualification that I had obtained along with many other forms of knowledge revolving around Scottish Borders Council."



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

Our performance during 2017/18



SBC ABSENCE RATE *

Reporting on absence from Business World is being further developed and tested, and regular reporting will recommence shortly. This remains a key area of focus for SBC at this time.

WORK OPPORTUNITIES

38

work opportunities are being supported by SBC through our "**Work Opportunities Policy**" as of March 2018

(down from 50 in March 17)



APPRENTICESHIPS

30

apprentices are **employed with SBC** as of March 2018

(down from 36 in March 17)

APPRENTICESHIPS

53.33% male (Mar-18)

46.67% female (Mar-18)
across various departments such as Human Resources, Engineering, Finance

Of **94 Modern Apprentice opportunities** provided by **Scottish Borders Council (SBC)** since 2014, many have achieved positive outcomes and gone on to secure employment with SBC.

A recent analysis showed that **35 had secured jobs with SBC whilst 12 had secured roles with other employers. 5 had progressed to University or College places.** 36 remained within their apprenticeship period.



DEVELOP OUR ASSETS AND RESOURCES

HOW ARE WE DOING?

April 2017 – March 2018:

CAPITAL RECEIPTS

£380.3k#

was **received** from **selling our fixed assets** such as buildings in 2017/18

SBC last year £1,437.0k

OCCUPANCY RATES

88.8%

of **industrial and commercial properties** owned by the council were **occupied** as of March 2018

SBC last year 88.8%

Cemex UK, who operate a local Quarry and Asphalt Plant at Cowieslinn near Peebles, provide SB Contracts with aggregates, concrete and other roads materials. As part of their '**Lend a Hand**' scheme ten of their staff from across the UK recently visited **Stable Life** to give the stables a much needed make-over.

Armed with paint brushes and paint they spent an enjoyable day painting the walls of all the stables and other buildings in the yard. Mags Powell (Business Development Manager) said "They did a fantastic job whitewashing

the stables and big shed which has really brightened the place up and saved us what would have been a huge task"

Stable Life (a charity based in Ashkirk) provides a safe, nurturing and learning experience using the horse and its environment to help young people reach their full potential and become healthier and happier with aspirations and dreams.

This is a great example of how the contracts that SBC awards can have a really positive impact within communities.



• buildings • energy efficiency • capital investment • buildings • energy efficiency • capital investment • buildings •

Our performance during 2017/18



COUNCIL PROPERTIES

21

properties are no longer required



7

properties are advertised for sale

7

properties are currently under offer

COUNCIL TAX

96.81%

of **Council Tax due** was collected in 2017/18

above target

TOP 21 MAJOR PROJECTS
Of the **Top 21 major Projects** ongoing across the council:

18

are **on target**

3

are **slightly behind target**

0

are **not on target**

ENERGY CONSUMPTION*

we used **8,395,393** kilowatt hours of **electricity** at a

cost of **£919.7k**



(down from 8,914,731 in 16/17)
(down from £984.4k in 16/17)

ENERGY CONSUMPTION*

we used **12,671,962** kilowatt hours of **gas** at a

cost of **£299.8k**



(up from 11,989,595 in 16/17)
(up from £266.5k in 16/17)

*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 2017 – March 2018:

CUSTOMER INTERACTIONS

169,326

interactions with the public were handled by our **Customer Service staff** via **email, face to face contact, phonecalls** and **mail** in 2017/18

SBC last year 172,078

FREEDOM OF INFORMATION REQUESTS (FOI)

1,279

requests for information under the **Freedom of Information Act** were received in 2017/18

SBC last year 1,246

COMPLAINTS

691

customer complaints were closed by **SBC** in 2017/18

SBC last year 627

Social Media's role in Community Resilience

The Council's social media channels are a vital communication method, particularly during severe weather, and are used hand in hand with the website to ensure that residents can access the latest information.

During the 'Beast from the East' more than half of all visitors to the severe weather/roads update webpage came directly to the page from links in social media posts. The same was true of the school closure/school transport webpage.

Facebook posts during the severe weather reached over 1.35m people, with over 7,600



shares and 9,500 likes, and the number of followers increased by 1,745 in just eight days.

A single Tweet generated over 9,700 clicks through to the website.

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

Our performance during 2017/18

CUSTOMER INTERACTIONS

62,432

face to face interactions were logged by our **Contact Centres** during 2017/18



(down from 62,470 in 16/17)

100,491

phone interactions were logged by our **Contact Centres** in 2017/18



(down from 103,761 in 16/17)

FREEDOM OF INFORMATION

93.3%

of **FOI requests** were **completed on time** in 2017/18

(up from 92.5% in 16/17)

SOCIAL MEDIA

The number of engagements during 2017/18.

 **368,236**

 **120,805**

COMPLAINTS

Our average response times for complaints for 2017/18 were as follows:

Stage 1 complaints

4.0 days

(in line with 4.0 days in 16/17)

Stage 2 complaints

17.7 days

(up from 16.7 days in 16/17)

Escalated complaints

18.0 days

(up from 16.4 days in 16/17)

In 2017/18 we closed:

86.4%

of **complaints** at **stage 1** within **5 working days**

(up from 85.8% in 16/17)

67.4%

of **complaints** at **stage 2** within **20 working days**

(down from 76.6% in 16/17)

53.8%

of **escalated complaints** within **20 working days**

(down from 67.9% in 16/17)



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