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EXECUTIVE COMMITTEE TUESDAY, 1 MARCH 2022

A MEETING of the EXECUTIVE COMMITTEE will be held VIA MS TEAMS on TUESDAY, 1 MARCH 2022 at 10.00 am

J. J. WILKINSON,
Clerk to the Council,

22 February 2022

| BUSINESS | | |
|----------|--|---------|
| 1. | Apologies for Absence | |
| 2. | Order of Business | |
| 3. | Declarations of Interest | |
| 4. | Minute (Pages 3 - 6) Minute of the meeting held on 8 February 2022 to be approved for signature by the Chairman. (Copy attached). | 2 mins |
| 5. | Our Plan and Your Part In It: SBC's Corporate Performance and Improvement Report Quarter 3 2021/22 (Pages 7 - 72) Consider report by Director – People, Performance & Change. (Copy attached). | 20 mins |
| 6. | Proposed Use of Second Homes Council Tax Grant to Assist Delivery of Affordable Housing at the Former High School Site, Earlston (Pages 73 - 76) Consider report by Director, Infrastructure and Environment. (Copy attached). | 20 mins |
| 7. | Netherdale 3G Surface Replacement (Pages 77 - 86) Consider report by Director, Strategic Commissioning and Partnerships and Director, Infrastructure and Environment. (Copy attached). | 20 mins |
| 8. | Primary School Wide Area Network Bandwidth Upgrade (Pages 87 - 92) Consider report by Director, Strategic Commissioning and Partnerships. (Copy attached). | 20 mins |
| 9. | Any Other Items Previously Circulated | |
| 10. | Any Other Items which the Chairman Decides are Urgent | |

| | | |
|-----|---|--------|
| 11. | <p>Items Likely to be Taken in Private</p> <p>Before proceeding with the private business, the following motion should be approved:-</p> <p>“That under Section 50A(4) of the Local Government (Scotland) Act 1973 the public be excluded from the meeting for the following items of business on the grounds that they involve the likely disclosure of exempt information as defined in the relevant paragraphs of Part 1 of Schedule 7A to the aforementioned Act.”</p> | |
| 12. | <p>Private Minute (Pages 93 - 94)</p> <p>Private Minute of the meeting held on 8 February 2022 to be approved for signature by the Chairman. (Copy attached).</p> | 2 mins |

NOTES

1. **Timings given above are only indicative and not intended to inhibit Members’ discussions.**
2. **Members are reminded that, if they have a pecuniary or non-pecuniary interest in any item of business coming before the meeting, that interest should be declared prior to commencement of discussion on that item. Such declaration will be recorded in the Minute of the meeting.**

Membership of Committee:- Councillors M. Rowley (Chairman), S. Aitchison (Vice-Chairman), G. Edgar, C. Hamilton, S. Hamilton, S. Haslam, E. Jardine, J. Linehan, S. Mountford, R. Tatler, G. Turnbull and T. Weatherston

Please direct any enquiries to Declan Hall, Democratic Services Officer
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**SCOTTISH BORDERS COUNCIL
EXECUTIVE COMMITTEE**

MINUTES of Meeting of the EXECUTIVE
COMMITTEE held via MS Teams on
Tuesday, 8th February, 2022 at 10.00 am

Present:- Councillors M. Rowley (Chairman), G. Edgar, E. Jardine, C. Hamilton,
S. Hamilton, S. Haslam, J. Linehan, S. Mountford, R. Tatler, G. Turnbull and
T. Weatherston.
Apologies:- Councillor S. Aitchison
Also Present:- Councillor S. Bell
In Attendance:- Chief Executive Officer, Director Finance & Corporate Governance, Director
Infrastructure & Environment, Democratic Services Team Leader, Democratic
Services Officer (D. Hall)

1. **MINUTE**

There had been circulated copies of the Minute of the meeting held on 18 January 2022.

DECISION

APPROVED for signature by the Chairman.

2. **MONITORING OF THE GENERAL FUND REVENUE BUDGET 2021/22**

- 2.1 There had been circulated copies of a report by the Director, Finance & Corporate Governance providing budgetary control statements for the Council's General Fund based on actual expenditure and income along with explanations of the major variances identified between projected outturn expenditure/income and the current approved budget. The Council had continued to experience impacts from the COVID-19 pandemic into the new financial year with a number of variations from budget evident. The report explained that due to the very challenging operating environment it remained essential that the Council continue to operate as efficiently as possible to ensure that any financial implications not yet clear could be managed as the financial year progressed.
- 2.2 Forecasts had been completed at the third quarter of 2021/22 at 31 December which projected the Council to be in a balanced position at the financial year end. The position was a net increase of £0.729m in the Covid-19 reserve compared to the reported position at the end of the second quarter of the current year. The forecast position included the carry forward of resources from 2021/22. Impacts from Covid-19 were expected to continue in to 2022/23, the Covid-19 reserve would be drawn down as required to meet identified financial pressures. The latest forecast detailed all known pressures including loss of income, confirmed Scottish Government funding, the effects of the continued freeze on discretionary spend and assumptions around delivery of Financial Plan savings.
- 2.3 The report outlined that significant confirmed funding was in place for 2021/22, with a commitment that additional expenditure incurred through the Integration Joint Board (IJB) delivering Health & Social Care services be funded by the Scottish Government. The report detailed the breakdown of confirmed COVID-19 funding for 2021/22, stating that a total of £32.913M was available. The total COVID-19 funding was split between funding which had been ring-fenced to be used for a specific purpose (£14.733m) such as education recovery, IJB funding, admin funding and funding to support communities, and that which could be used more generally by the Council to address COVID-19 pressures (£18.180m). Full details of funding available was provided in Appendix 2 to the report.

- 2.4 There had been an ongoing impact on the delivery of Financial Plan savings during 2021/22 as a result of the diversion of management time to the pandemic during 2020/21 and into 2021/22. The level of savings required by the financial plan, totalled £9.301, in 2021/22 and an analysis of delivery of savings was provided in Appendix 3 to the report. Following the December month end savings of £2.687m were delivered permanently, £0.696m was profiled to be delivered by 31 March 2022 and £5.918m was to be delivered on a temporary basis through alternative savings.
- 2.5 The Director, Finance & Corporate Governance, Mr David Robertson, presented the report, answered questions from Members, and drew particular attention to the appendices attached to the report. Regarding the Bellwin scheme, an emergency financial assistance programme that allowed local authorities to claim for financial support associated with unforeseen costs arising from emergency incidents, the Director advised members that the Council had incurred approximately half of the costs required to make a claim, and that the costs associated with the flooding event in Hawick and Storm Arwen would therefore have to be absorbed by the Council. In response to a question on forward purchasing of electricity by the Council, the Director explained that the Council had purchased the vast majority of its electricity for the next financial year in advance, alleviating the need to put additional money into that area of the budget. The Director acknowledged that rises in energy prices could become more of a pressure in future years, but that he hoped ongoing work to increase the energy efficiency of Council owned buildings would minimise the impact of rises in price.

DECISION

AGREED to:-

- (a) note the projected corporate monitoring position reported at 31 December 2021, the remaining pressures identified, the underlying cost drivers of this position and the identified areas of financial risk as reflected in Appendix 1 to the report;**
 - (b) the Covid-19 funding detailed in Appendix 2;**
 - (c) the progress made in achieving Financial Plan savings in Appendix 3; and**
 - (d) approve the virements attached as Appendices 4 and 5.**
3. **MONITORING OF THE CAPITAL FINANCIAL PLAN 2021/22**
- 3.1 There had been circulated copies of a report by the Director, Finance & Corporate Governance providing an update on the progress of the 2021/22 Capital Financial Plan and seeking approval for virements and the reallocation of funds. The monitoring tables in Appendix 1 to the report detailed actual expenditure to 31 December 2021. Key issues identified in those tables were summarised within the main report. The report explained that the December month end of position reflected a projected outturn of £66.171m, with a net budget variance of £18.058m. Past expenditure trends indicated that delivering the remaining expenditure of £26.9m in the final quarter of 2021/22 would be challenging, potentially leading to further slippage at year end. There were a number of macro-economic factors affecting the Capital Plan. It was noted that the construction materials supply chain had been subject to unprecedented disruption in recent months. A surge in demand, coupled with constraints on supply had led to price increases, shortages and longer lead times and the impact of this on the Capital Plan was being assessed.
- 3.2 Current legally committed projects had a small risk of impact and block programmes of work could operate within a cash constrained budget and were considered lower risk. The report stated that the most significant risk lay in the small number of contracts to be tendered this year which might result in budget pressure. Any financial implications from those market conditions would be reported through the regular budget monitoring cycle, with any longer term impacts reflected in the financial planning process.

- 3.3 The list of block allocations approved for the year and various approved and proposed projects to be allocation from them within the 2021/22 Capital Plan was outlined in Appendix 2 to the report. The list of estimated whole project capital costs for single projects which would not be completed in the current financial year was outlined in Appendix 3 to the report. The Director, Finance & Corporate Governance presented the report, highlighted the success of ongoing projects and answered questions from Members. Regarding capital costs listed as Wheeled Bins – Street Cleansing, the Director explained that the costs related to the ongoing need to replace bins that had reached the end of their useful life span or otherwise had to be replaced. In response to a question on the repair works on the Union Chain Bridge, the Director explained that the project was being managed by Northumberland County Council, works were ongoing to understand the full extent of repairs required and that money had been earmarked from the Emergency and unplanned budget as contingency. Any additional funding not required would be released back into the capital programme. In response to a question regarding delays to Hawick Regeneration works, the Director of Infrastructure and Environment explained that errors present in the initial tenders received had led to delays in the process due to the inability to compare like for like costs between those tenders. The tender process was now almost complete, and it was hoped that a preferred contractor would be appointed before the end of the financial year.

DECISION

- (a) **AGREED the projected outturn in Appendix 1 to the report as the revised capital budget and approved the virements required.**
- (b) **NOTED:**
- (i) **the budget virements previously approved by the Executive Director, Finance & Corporate Governance and the Director Infrastructure & Environment detailed in Appendix 2 to the report under delegated authority;**
- (ii) **the list of block allocations detailed in Appendix 2 to the report; and**
- (iii) **the list of whole project costs detailed in Appendix 3 to the report.**

4. BALANCES AT 31 MARCH 2022

There had been circulated copies of a report by the Director, Finance & Corporate Governance providing an analysis of the Council's balances as at 31 March 2021 and advising Members of the projected balances at 31 March 2022. The report explained that the unaudited Council's General Fund useable reserve (non-earmarked) balance was £8.831m at 31 March 2021. The General Fund useable reserve was projected to be at least £6.315m at 31 March 2022, in line with the Council's Financial Strategy. The total of all useable balances, excluding development contributions, at 31 March 2022 was projected at £48.948m, compared to £47.672m at 31 March 2021. The report noted the projected balance on the Capital Fund of £8.831m would be affected by any further capital receipts, developer contributions, interest credited and any expenditure authorised to be financed from the Fund during the remainder of the financial year.

DECISION

NOTED:-

- (a) **the projected revenue balances as at 31 March 2022 as contained in Appendices 1 & 2 to the report; and**
- (b) **the projected balance in the Capital Fund as contained in Appendix 3 to the report.**

5. **SUNDRY DEBT WRITE OFF - BEAUNE PROPERTIES LTD**

There had been circulated copies of a report by the Director, Finance & Corporate Governance that informed the Committee of an outstanding sundry debt for Beaune Properties Ltd, and requested approval to write the debt off against the existing balance sheet provision. Appendix 1 to the report contained a statement of account for Beaune Properties Ltd. The Director, Finance & Corporate Governance explained that the write off related to two companies which had both had the same directors. The debts related to works undertaken to secure a site at Harriers Hut, Hawick, and works to stabilise a dangerous building at Wilton Mill, Hawick. The Director explained that as a result of court proceedings, a mediation process had taken place. The outcome of the mediation process was that the Company had agreed to pay the Council £40k, but had not subsequently done so. The Companies were subsequently dissolved in 2013 and 2016, with the debt irrecoverable. Regarding the delay in processing the write off, the Director acknowledged that the process should have happened faster, and cited workload pressures and changes of personnel as an explanation for the delay. In response to a question on future exposure to similar circumstances, the Director explained that the processes for reviewing historic debt were more robust, and that no similar cases were identifiable.

DECISION

AGREED to approve the write off amount of outstanding sundry debt for Beaune Properties Ltd amounting to £100,731.45.

6. **PRIVATE BUSINESS**

AGREED under Section 50A(4) of the Local Government (Scotland) Act 1973 to exclude the public from the meeting during consideration of the business detailed in Appendix 1 to this Minute on the grounds that it involved the likely disclosure of exempt information as defined in Paragraph 4 of Part I of Schedule 7A to the Act.

7. **CYCLING WORLD CHAMPIONSHIPS 2023**

A report by the Director, Resilient Communities was approved.

The meeting concluded at 11.20 am



OUR PLAN AND YOUR PART IN IT: SBC'S CORPORATE PERFORMANCE AND IMPROVEMENT REPORT QUARTER 3 2021/22

Director - People, Performance & Change

EXECUTIVE COMMITTEE

1 March 2022

1 PURPOSE AND SUMMARY

- 1.1 **This report presents a high level summary of Scottish Borders Council's Quarter 3 2021/22 performance information with more detail contained within Appendix 2 with a summary of the Community Action Team's activity provided in Appendix 5. The report also includes highlights on the progress of change and improvement projects across Scottish Borders Council (SBC), under the Fit for 2024 programme (Appendix 1), and monitors progress of the Recovery Plan (Appendix 3).**
- 1.2 SBC approved a revised Corporate Plan (Our Plan and Your Part in it 2018-2023) in February 2018, with four corporate themes. In order to monitor progress against the four themes, performance and context information will be presented quarterly to Executive Committee, with an annual summary in June each year.
- 1.2 During Quarter 3 2021/22, SBC has continued to press ahead with a range of important initiatives and innovation, including:
 - (a) Utilising the technology available to us to automate and streamline processes;
 - (b) Launched a Digital Skills programme aimed at improving the overall digital skills of our workforce;
 - (c) Engagement with Area Partnerships to extend place making opportunities to all Border communities and localities;
 - (d) Engagement with SBC Employees
- 1.4 The information contained within this report will be made available on the SBC website: www.scotborders.gov.uk/performance

2 RECOMMENDATIONS

2.1 I recommend that the Executive Committee:-

- (a) Notes the progress update relating to Change and Improvement Projects, referenced in Section 4 and detailed further in Appendix 1;**
- (b) Notes the changes to performance indicators outlined in Section 5 of this report;**
- (c) Notes the performance summarised in Sections 6 and 7, and Approves the Quarterly Reports set out at Appendices 1-4 and the action that is being taken within services to improve or maintain performance.**

3 BACKGROUND TO SBC PERFORMANCE REPORTING

- 3.1 SBC approved a revised Corporate Plan in February 2018 (Our Plan and Your Part in it 2018-2023). Against a continued challenging external context, the plan presented how SBC will focus Services for our communities, set across four corporate themes:
1. Our Services For You
 2. Independent, Achieving People
 3. A Thriving Economy, With Opportunities For Everyone
 4. Empowered, Vibrant Communities.
- 3.2 In order to ensure that the corporate themes are addressed effectively, SBC's Performance Management Framework (PMF) was updated and presented to Council on 30 August 2018. This revised PMF set out how SBC would strengthen its performance management across both SBC Services and Commissioned services.
- 3.3 The Appendices reflect a quarterly reporting format structured around the four corporate themes, and use a mixture of narrative, highlights, performance and context indicators.
- (a) Updates on Fit for 2024, Change and Improvement projects are contained in Appendix 1. These are monitored by Strategic Leadership Team (SLT) and through the SBC Financial Plan and associated monitoring.
 - (b) Appendix 2 contains updates on specific performance and context indicators, structured around SBC's 4 Corporate Themes.
 - (c) Appendix 3 contains updates on monitoring our progress in relation to the Covid-19 Recovery Plan.
 - (d) A schedule of indicators is provided for information at Appendix 4 covering quarterly performance reporting and also annual reporting through the Local Government Benchmarking Framework.
 - (e) To reflect the significant investment made by SBC, an overview of the work and impact of Police Scotland's Community Action Team is provided in Section 7 and within Appendix 5.
- 3.4 It is worth noting that significant changes have taken place since the current Corporate Plan was produced in 2018 and the Council has faced a number of challenges such as Covid-19, Brexit and the global climate crisis. This has led to the need to refresh the Corporate Plan, and re-set our Transformation Programme, to ensure it remains relevant and focussed on delivering the best for the population.
- 3.5 To support the new Plan, we will be developing a revised framework to ensure performance and service planning is fully aligned with the plan, while incorporating a self-evaluation approach to continuously improve services. This will lead to a refresh of this Corporate Performance Report that incorporates key performance indicators better aligned to the SBC's vision and strategic goals.

4 CHANGE & IMPROVEMENT PROJECTS – UPDATE

- 4.1 Change and Improvement projects are now managed and monitored collectively under Fit for 2024. These projects are delivered in support of SBC's Corporate Plan, the SBC Financial Plan and the Health and Social Care Strategic Plan.
- 4.2 Fit for 2024, the Council's new Transformation Programme was agreed by Council on 28th February 2019. Characterised as 'the next generation' of transformation, the programme aims to fundamentally reshape the Council, from our engagement with our citizens and communities to the way we deliver services. The purpose is to deliver a Council that is adaptable, efficient and effective and capable of not only meeting the challenges ahead, but of fully optimising outcomes for the citizens and communities for which it is responsible.
- 4.3 The following highlights are reported:
- (a) The implementation of the Confirm Digital Asset Management System to allow the capture and management of infrastructure assets.
 - (b) The implementation of Total Mobile within the Care at Home Service. The system allows managers to have an overview of all Support Workers within their region and Support Workers to easily view important Service User information on their mobile device.
 - (c) A Better Connected Mobile Workforce which sees the roll out of digital devices to frontline workers. This allows workers to work smarter, improve communication and engage more easily.
 - (d) The launch of our Digital Skills programme which aims to improve the digital skills of our workforce through engagement with Digital Champions and Digital Ambassadors. This initiative will not only focus on improving employee digital skills at work, it also covers foundation skills and skills for life - recognising that there are benefits for SBC colleagues to improve their digital skills overall.
 - (e) How our Place Making approach is supporting a more joined-up, collaborative and participative approach to service delivery in Communities to ensure changes made in a place are relevant and benefit all people.

5 ADDITIONS/CHANGES TO SBC PERFORMANCE INDICATORS (PI)

- 5.1 It has not been possible on this occasion to update a number of indicators within the report:
- (a) Active and progressing community resilience plans. These figures have not been reported since quarter one, although they are received a quarter behind.

- (b) Customer Contact information – system development work is ongoing in order to accurately report these figures. The Customer Advice and Support Service are working with the council's IT partner to progress this work and it is anticipated that recent Officer appointments will support this to move forward.

6 PERFORMANCE AGAINST THE COUNCIL'S CORPORATE THEMES

6.1 Performance measures – summary of successes

- (a) The average number of weeks to determine Local Development Householder planning permission applications remains positive. At an average 6.7 weeks to determine in Q2 21/22, this remains within the national target of 8 weeks.
- (b) The time to process New Housing Benefit Claims remains positive and well within target.
- (c) The average time to process Escalated Complaints remains positive and within the target of 20 days (17.29 days).
- (d) There has been a significant increase in the social media engagement which evidences that information being put out by the council is reaching more people. This can be seen in both Facebook and Twitter engagements (a 33.5k increase and a 4.9k increase respectively).
- (e) Council Tax Valuation List and Valuation Roll performance continues to improve. Changes in practice throughout 2020/21 have led to an improvement in this area.
- (f) 82% of Looked After Children are cared for in community family based placements rather than residential placements which continues to exceed the 80% target. This has increased slightly since the last quarter and the indicator demonstrates a positive trend over the last 4 quarters.
- (g) Adults receiving Care at Home (aged 65+) and those using the Self Directed Support Approach remains positive.
- (h) Referrals to Domestic Abuse Services continue to increase and show improvement compared to the same period in 20/21. As government measures to combat COVID-19 are eased it is expected that referrals into the Domestic Abuse Advocacy Support service (DAAS) will continue to increase.
- (i) Safer Communities indicators relating to Anti-Social Behaviour (ASB) are also positive. With fewer reported incidents of ASB reported in Q3 21/22 when compared to the same period the previous year.
- (j) 92% of industrial and commercial properties that are owned by the council were occupied at the end of Q3 21/22.

- (k) 84 additional affordable homes were provided to the people of the Borders in Q3 21/22. So far, in 2021/22, a total of 200 affordable homes have been provided, which far exceeds the annual target of 128.
- (l) The average rate of people aged 16-64 claiming out-of-work benefits reduced from 4.23% in Q2 to 3.67% in Q3 21/22.

6.2 Performance measures – summary of challenges

- (a) Complaints – the percentage of complaints closed at Stages One and Two and, escalated complaints remain out with target in Q3 21/22. The time to process complaints at Stage One shows a significant increase when compared to the previous quarter. The Complaints Management System is being developed and it is anticipated the new processes will improve performance against these measures.
- (b) The percentage of Freedom of Information requests completed on time remains below target at 82% (against a 100% target), although this is a slight increase on Q2. It is envisaged that a review of the FOI process will be taken forward under the second phase of the Digital Customer Access project.
- (c) There has been a stabilisation in the number of referrals for mediation within the Safer Communities team in Q3 21/22, however, the number in Q2 was a decrease. The decrease is largely due to the impact of the COVID-19 lockdown meaning there is little opportunity to conduct mediation through face-to-face contact, which can also be attributed to the reduction in cases showing agreement or improvement following mediation. Where possible mediation is being conducted through other than face-to-face contact.

6.3 Monitoring of the Covid-19 Recovery Plan

- (a) SBC has developed a Recovery Plan that identifies key actions to lead the organisation through its recovery from the pandemic whilst supporting the delivery of our Strategic Aims set out in the Corporate Plan. The Recovery Plan, along with the Corporate Plan, will shape and support ongoing service improvement as agreed at Council on 27 May 2021.
- (b) It is important that we keep track of the difference this Recovery Plan is making over the next 12 months and, in order to do this, we will collect data and organise it in a way that gives us a clear measure of our success and Appendix 3 outlines the indicators we are using to do this.
- (c) Further work is required to develop additional indicators to allow us to fully monitor progress of the Recovery Plan. This work will be undertaken over the next few months in order to provide a fuller picture of our progress in our Q4 21/22 performance report.

7 COMMUNITY ACTION TEAM – SUMMARY OF ACTIVITY AND IMPACT

7.1 An infographic summary on the impact of the Community Action Team (CAT) is provided at Appendix 5.

During Q3 2021/22 the CAT has:

- Carried out 126 hours of High Visibility foot patrols and 1,077 hours of mobile patrols;
- Carried out 38 static road checks;
- Issued 11 parking tickets;
- Carried out 28 Person Drug searches (57% positive) and 6 Premises Drug searches (100% positive);

8 IMPLICATIONS

8.1 Financial

There are no costs attached to any of the recommendations contained in this report.

8.2 Risk and Mitigations

Effective performance management arrangements will ensure that services, and those providing services on behalf of SBC, are aware of any weaknesses and can take corrective action in a timely manner, therefore mitigating any risks more effectively. The Council's Risk Management Policy and framework ensures that all services, and services delivered by third parties, identify and manage risks to the achievement of their objectives, with senior management providing appropriate levels of oversight. Performance should be enhanced by having robust risk management arrangements in place. In response to the Best Value Assurance Audit of SBC during 2019, a Best Value Audit Action Plan was created. Progress with this Action Plan, designed for strengthening SBC's approach to performance reporting, has been previously reported to the Audit Committee and continues to be prioritised by the Strategic Leadership Team.

8.3 Integrated Impact Assessment

There are no adverse equality/diversity implications. Performance reporting may help the Council to identify and address any equality / diversity issues and improve processes and procedures.

8.4 Sustainable Development Goals

Economic, social and environmental impact of SBC actions can be monitored more effectively if there are effective performance reporting arrangements in place.

8.5 Climate Change

There are no significant Climate Change effects arising from the proposals contained in this report.

8.6 Rural Proofing

This report does not relate to new or amended policy or strategy and as a result rural proofing is not an applicable consideration.

8.7 Data Protection Impact Assessment

There are no personal data implications arising from the proposals contained in this report.

8.8 Changes to Scheme of Administration or Scheme of Delegation

There are no changes to be made to either the Scheme of Administration or the Scheme of Delegation as a result of the proposals contained in this report.

9 CONSULTATION

9.1 The Director - Finance & Corporate Governance, the Monitoring Officer/Chief Legal Officer, the Chief Officer Audit and Risk, the Director – People, Performance & Change, the Clerk to the Council and Corporate Communications have been consulted and any comments received have been incorporated into the final report.

9.2 The Strategic Leadership Team have been consulted on this report and any comments received have been incorporated into the final report.

Approved by

Clair Hepburn

Director - People, Performance & Change Signature

Author(s)

| Name | Designation and Contact Number |
|-----------------|--|
| Julie Aitchison | Business Services Officer Tel: 01835 824000 Ext 8147 |

Background Papers:

Previous Minute Reference: 16 November 2021

Note – You can get this document on tape, in Braille, large print and various computer formats by contacting the address below. You can also be given information on other language translations as well as the provision of additional copies.

Contact us at Policy, Planning & Performance, Scottish Borders Council Headquarters, Newtown St Boswells, Melrose, performance@scotborders.gov.uk

OUR PLAN for 2018-23 and your part in it

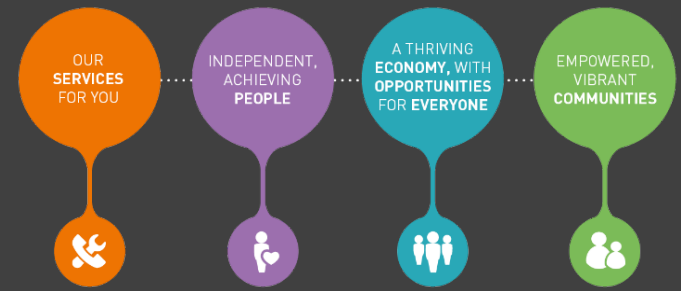
HIGHLIGHTS DURING QUARTER 3 -OCTOBER 2021 to DECEMBER 2021



APPENDIX 1: FIT FOR 2024 HIGHLIGHTS

fit for 2024

HIGHLIGHTS DURING THE QUARTER - OCTOBER 2021 to DECEMBER 2021
Programmes & projects that will impact on performance



CONFIRM DIGITAL ASSET MANAGEMENT SYSTEM

What is Confirm?

Confirm is an Infrastructure Asset Management System that allows us to capture and map our infrastructure assets (e.g. Roads, Bridges and Structures, Street Lighting) and detailed information about them. It enables us to collect a rich history of their condition, any defects and the corrective work/repairs that have been undertaken or are required. This consequently used to inform strategic decisions around the current and future plans for the effective management and maintenance of these assets.

The Aims of the Project

The project aims are to implement an Asset Management System that allows much better real-time information and increase SBC's capability for mobile working.

What will be the Benefits

- Single source of information
- Single view that can be shared across multiple individuals
- Standardised business processes regardless of Locality.
- Data rich view of our assets and their relative condition supporting more effective strategic decision making around their maintenance and management.
- Ease of capture of data via handheld mobile devices.
- Efficient recording of asset information and tasks on-site

- Digital messaging to & from operatives – removing paper processes and need for return to base to base
- Removal of duplication as operatives in the field have the ability to view assets, defects, enquiries and jobs in their vicinity
- End to end digital enquiry – updating SBC customers directly
- Easily accessible records of defects
- Easy identification of priority actions
- Performance monitoring information readily available
- Catalyst for further service improvements.

What has been achieved

Bridges

The project has set up over 1,250 Bridges and associated spans and mapped them. Digital processes are now in place to support the lifecycle management of these assets and these are now being inspected utilising mobile devices.

Street Lighting

The project has set up over 21,000 Street Lighting assets and mapped them. There are digital processes for managing enquiries, inspecting, testing, and undertaking repairs. The project has enabled the use of mobile devices for Statutory Electrical Testing and undertaking fault repairs.

Roads

The project has set up over 6,600 assets and mapped them. The project has enabled the use of mobile devices for enquiry management allowing customer reported enquiries to go directly into Confirm to be progressed by frontline staff, with updates being automatically fed back to the customer. A fully digital process using mobile devices for Roads inspections and the identification of roads defects (including the creation, allocation and completion of associated jobs by crews in the field) is about to be rolled out in Spring 2022 starting with the Berwickshire locality.



fit for 2024

HIGHLIGHTS DURING THE QUARTER **OCTOBER 2021 to DECEMBER 2021**
Programmes & projects that will impact on performance



Page 17

IMPLEMENTATION OF TOTAL MOBILE WITHIN OUR CARE AT HOME SERVICE

Enterprise Mobility (Total Mobile) provides a digital transformation of the SB Cares Homecare service, allowing managers to have an overview of all Support Workers within their region, such as whether staff have completed a visit according to the schedule, in real-time, as well as whether staff are travelling between Service Users. This is useful information to support managers in dealing with live enquiries from Service Users, their families or other relevant parties.

Phase One of the Enterprise Mobility (Total Mobile) project went live for the East Region of SB Cares Homecare on 23rd November 2021. The remainder of Phase One, the South and West SB Cares Homecare regions, are currently in the process of being prepared and built, with an aim to Go-Live during Q1 of 2022.

Throughout the initial implementation period, a number of adjustments and amendments have been made to the system in collaboration with staff, managers and the supplier in order to deliver an improved scheduling platform. After implementing these changes, the system is now dynamically scheduling ~80-90% of daily visits,

and encompasses a locality based approach for Support Workers and Service Users to provide continuity of care. This reduces the amount of manual work required by Homecare Managers to schedule and allocate visits to care staff – freeing up their time to focus on other priorities.

As with any significant business change there have been challenges throughout this journey; however, service disruption has been kept to a minimum and managers have ensured that visits are scheduled and delivered to our Service Users throughout the course of the implementation. The project is continuing to work with end users to gather feedback, understand the challenges being experienced, and make tweaks to the system to continually improve its scheduling capabilities.

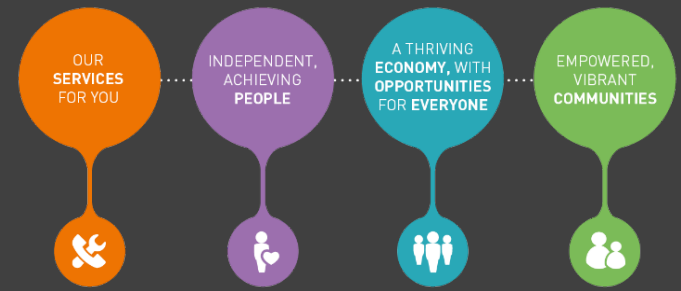
Support Workers now have the ability to view important Service User information on their mobile device including a list of upcoming visits logged and recorded within the system, as well as the vital detail associated with each individual service user's visit.



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HIGHLIGHTS DURING THE QUARTER - **OCTOBER 2021** to **DECEMBER 2021**
Programmes & projects that will impact on performance



BETTER CONNECTED MOBILE WORKFORCE

A pilot with approx. 50 staff is to be undertaken within our Infrastructure and Environment department. The pilot will see the roll out of digital devices (tablets and smart phones) to frontline workers with the key Aims and Objectives being:

- Page 18
- **Communicate** - improve communications between colleagues, managers and the wider Council.
 - **Invest** - in all our staff because you and the work that you do is valued.
 - **Engage** - ensure all our staff feel able to be involved and can be kept up-to-date more easily.
 - **Work smarter** - find new innovative ways of working – efficiently, effectively, easily and safer.
 - **Develop** - improve staff technological skills and knowledge to support personal and professional progress.
 - **Act as one** - support continuous improvement and innovation to ensure we stay current and meaningful to the business and our frontline staff.

As well as appropriate guidance, the pilot will be supported by Digital Champions who will ensure staff have all the necessary knowledge to effectively use and manage their new device. Not only will our staff feel better connected across the organisation, these devices will provide services with a more efficient and effective digital way of working.

This pilot follows a similar roll out of devices within our Care at Home Service. The project continues to work closely with colleagues in this area to ensure knowledge is shared and we learn from their initial experiences.



EMPLOYEE ENGAGEMENT

Staff feedback ‘Ballot Boxes’ were introduced to all frontline depots across the organisation in 2021. The reasoning for this was to provide a mechanism that would empower staff to feedback issues and improvement ideas to managers, with managers reviewing these and providing feedback on any action taken.

Since being introduced there have been approximately 100 comments received from staff covering a range of different issues. Managers have been able to provide appropriate feedback to staff on the issues being raised – in the past, staff may not have had the confidence or opportunities to offer feedback, leaving issues unresolved.

Recent developments of the scheme have seen ‘Ballot Box Comment & Response’ posters issued to depots. These posters allow staff to see what responses have been given to the issues they are raising. The posters also ensure that the information is shared among all staff.

It is hoped that a digital solution for this scheme can be identified in the future, but for now, this is a great initiative to help improve communication between frontline staff and managers, which will be considered for other frontline staff across SBC services.

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HIGHLIGHTS DURING THE QUARTER **OCTOBER 2021 to DECEMBER 2021**
Programmes & projects that will impact on performance



DIGITAL SKILLS

As a council we are working to close the digital skills gap in our workforce. We want to empower staff to become more digitally confident and in turn be more efficient by utilising the full potential of the technology we have invested in.

TO DATE WE HAVE....

Page 10

- Issued a Digital Skills Survey – resulting in **774** responses so far
- ✓ **116** of these responses have requested support
- ✓ **24 Digital Champions** have been established
- ✓ SCVO **training** provided to the champions
- ✓ A Private ‘Yammer’ community for Digital Champions has been set up to **support** one another
- ✓ A Digital Skills ‘Yammer’ community has also been set up to share knowledge/hints/tips

WHAT’S NEXT?

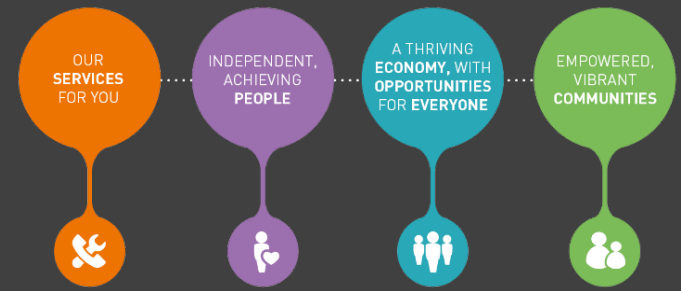
- ⇒ Match Digital Champions to those who have requested support
- ⇒ Set expectations - Be visible, promote, Share
- ⇒ Learn from feedback
- ⇒ Liaise with training about upskilling and new courses.
- ⇒ Explore what other resources are available that we can use for learning - YouTube videos, Websites, etc
- ⇒ Create a Digital Skills SharePoint site that will become a library of helpful videos and guides

This work doesn't just focus on digital skills for work, it also covers foundation skills and skills for life - recognising that there's benefits for SBC colleagues to improve their digital skills overall. Future phases of this project will look at SBC's role in promoting digital skills in communities.



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HIGHLIGHTS DURING THE QUARTER **OCTOBER 2021 to DECEMBER 2021**
Programmes & projects that will impact on performance



Page 20

PLACE MAKING PROGRESS

Engagement with Area Partnerships continues over the shaping of proposals to extend place making opportunities to all Border communities and localities.

Place Making proposals were presented to Council in August 2021 and were also outlined in the last Performance Report.

The proposals - which were based on previous engagement with, and feedback from, Area Partnerships in spring and summer 2021 – were presented to Area Partnerships in Autumn 2021.

Further feedback on the proposal was sought via a questionnaire in October last year. Responses to this, which were low, were discussed at Area Partnerships in November and December 2021. At that round of Area Partnerships it was recognised that more dedicated time was needed to look at the proposals and it was agreed that a series of facilitated workshops would be held to:

- Deepen the understanding of place making – the

context, ambition and processes

- Develop a memorandum of understanding covering the role of Area Partnerships in overseeing place making in localities
- Shape a forward programme of place making across communities in each locality.

A procurement process is currently underway to contract with a suitably experienced organisation to facilitate these workshops and to support the shaping of the next phase of place making, including engagement with communities in the four Borderlands target towns and those pathfinder communities identified by Area Partnerships.

It is anticipated that an appointment will be made in mid-February 2022 with workshops in the 5 localities commencing from the last week in February through to March.

Subsequent workshops will also be arranged soon after to showcase best practice and offer the opportunity to speak to people involved in place making activity elsewhere.



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APPENDIX 2: PERFORMANCE INDICATORS

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

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

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



Planning Permission – Average Time to Determine (Weeks)

| Performance Indicators | Basis | 18-19 | 19-20 | 20-21 | Q1 21-22 | Q2 21-22 | Q3 21-22 | Target | Trend | Status |
|------------------------------|----------------------------|-------|-------|-------|----------|----------|----------|--------|-------|--------|
| Major Developments | Average Weeks to determine | 13.9 | 12.9 | 22.9 | - | 19.7 | - | - | - | |
| Local Devs – Non Householder | Average Weeks to determine | 9.0 | 8.0 | 6.5 | 8.3 | 9.6 | - | 8.0 | ↗ | |
| Local Devs –Householder | Average Weeks to determine | 7.0 | 6.2 | 9.1 | 7.2 | 6.7 | - | 8.0 | ↘ | |

Planning Permission – Application Numbers

| Performance Indicators | Basis | 18-19 | 19-20 | 20-21 | Q1 21-22 | Q2 21-22 | Q3 21-22 | Target | Trend | Status |
|------------------------|------------------------|-------|-------|-------|----------|----------|----------|--------|-------|--------|
| Number of applications | Total number in period | 1,369 | 1,200 | 1,255 | 416 | 376 | 299 | - | ↘ | |

Observations:

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

Only one “**Major**” applications were determined in the first two quarters of 2021-22.

Local Devs – Non Householder - A slight deterioration in performance over the last 2 quarters; however, the deterioration recognises the volatility of performance in recent quarters. This has been affected by three factors: Ongoing Covid Recovery, a long-standing staff vacancy and the clearance of some legacy cases, where one or two long-standing applications can make a big difference.

Local Devs – Householder

The Q1 and Q2 figures are both within target.

A total of 299 **planning permission applications** have been received during Q3 2021/22. This is a decrease when compared to the same period in 2020/21 (317).

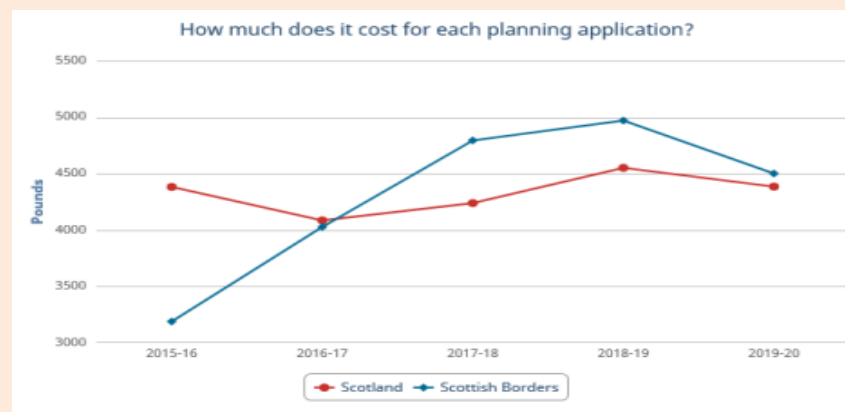
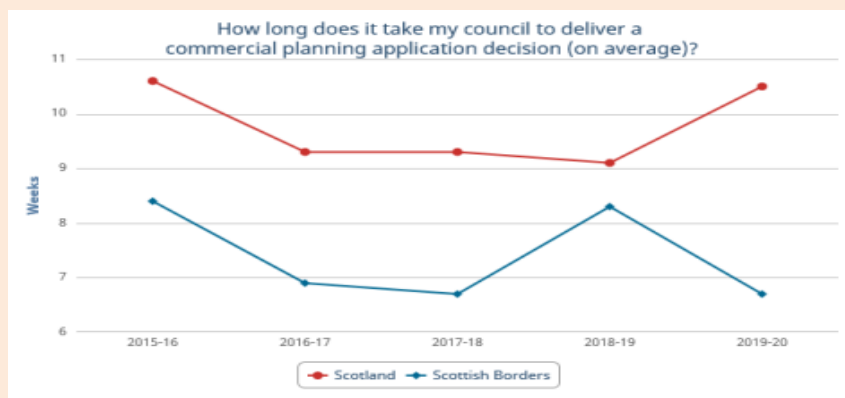
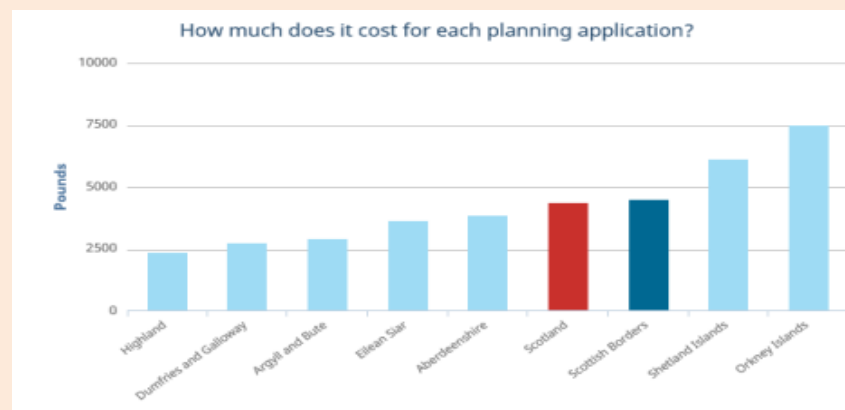
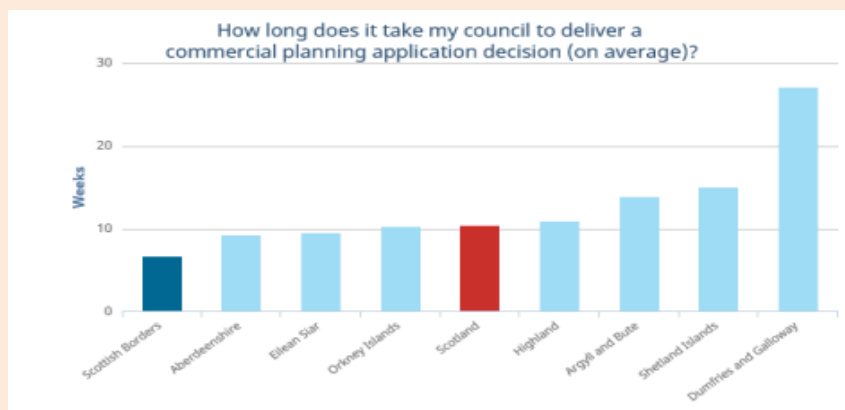
OUR SERVICES FOR YOU

OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



Page 23

Planning – How do we compare to others ? (Local Government Benchmarking Framework 2019-20)



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

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



Waste and Recycling

*SEPA verified figs

| Performance Indicators | Basis | 2019 | 2020 | Q1 2021 | Q2 2021 | Q3 2021 | Target | Trend | Status |
|---|--|---------|---------|---------|---------|---------|--------|-------|--------|
| Household Waste Recycled | % Recycled rolling annual basis | *49.17% | *52.79% | *52.69% | *54.87 | *54.82 | - | ↗ | |
| Household Waste Landfilled | % Landfilled rolling annual basis | *28.80% | *0.27% | *0.26% | *0.28 | *0.28 | - | → | |
| Household Waste Other Treatment | % Other Treatment rolling annual basis | *22.02% | *46.95% | *47.05% | *44.85 | *44.89 | - | ↘ | |
| Recycling – Community Recycling Centres (CRC) | % Recycled rolling annual basis | 63.56% | 75.21% | 75.43% | 75.89% | 76.18% | - | ↗ | |



Page 24

Observations:

Note: Recycling data is reported on a rolling annual basis. Years relate to calendar years to align to SEPA reporting. Q3 2021 relates to the year to September 2021.

Annual **Household Waste Other Treatment** – we have seen a slight increase in “other treatment” rate from 44.85% to 44.89%

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

Annual average **CRC Recycling Rate** – there has been an increase in the CRC recycling rate from 75.89% to 76.18%. We have seen an increase in wood and rubble being recycled at our CRC’s.

Annual **Household Recycling Rate** – there has been a small decrease in recycling rate from 54.87% to 54.82% which could be due to seasonal variation and the increase in “other treatment” rate.

Annual **Household Waste Landfilled** – the waste landfilled rate has remained the same at 0.28%.

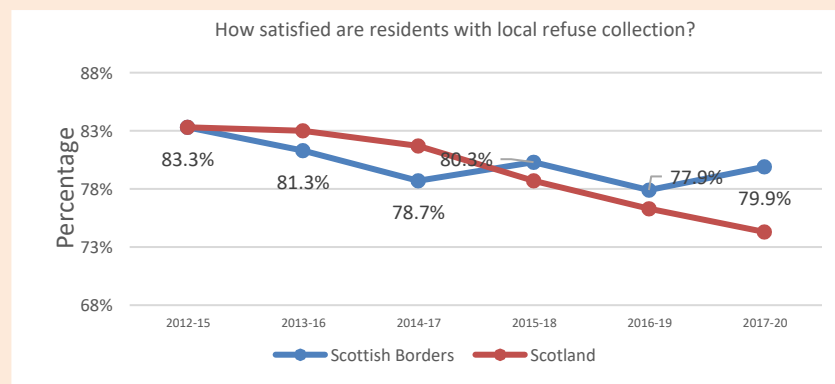
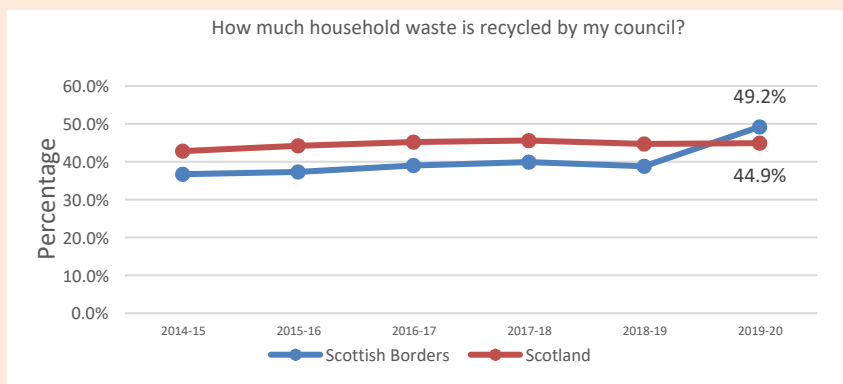
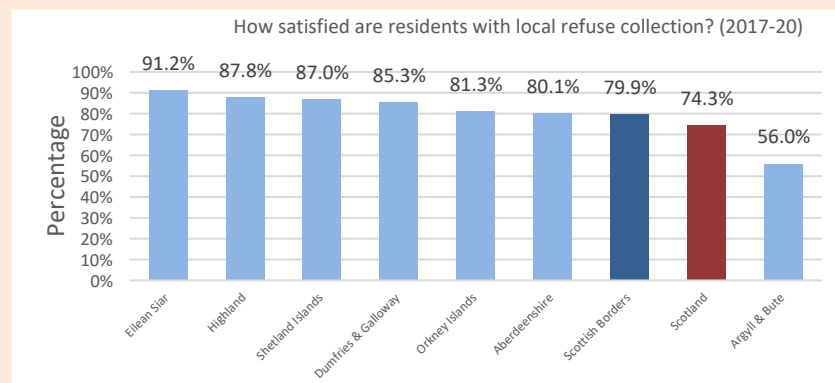
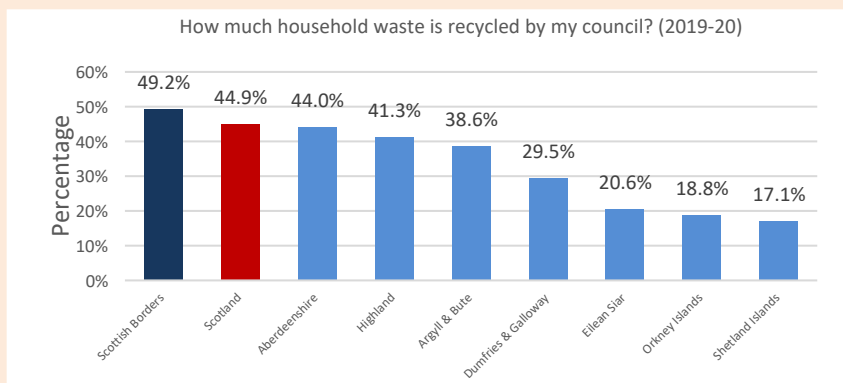
OUR SERVICES FOR YOU

OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



Page 25

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



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

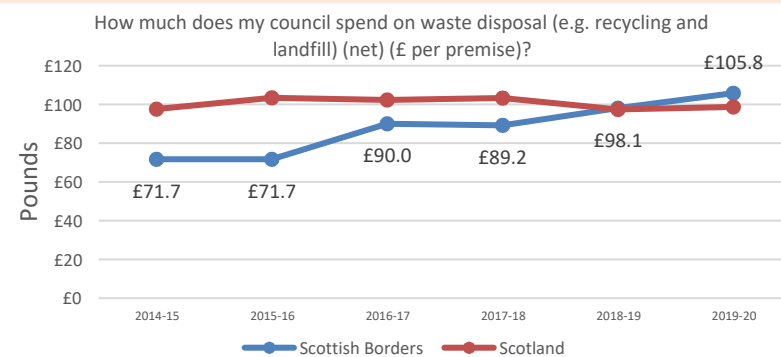
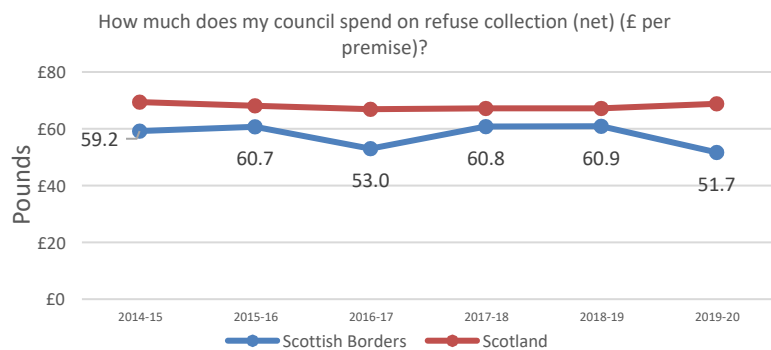
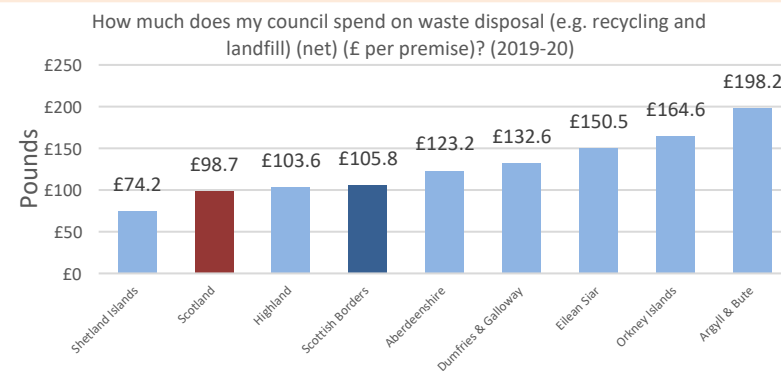
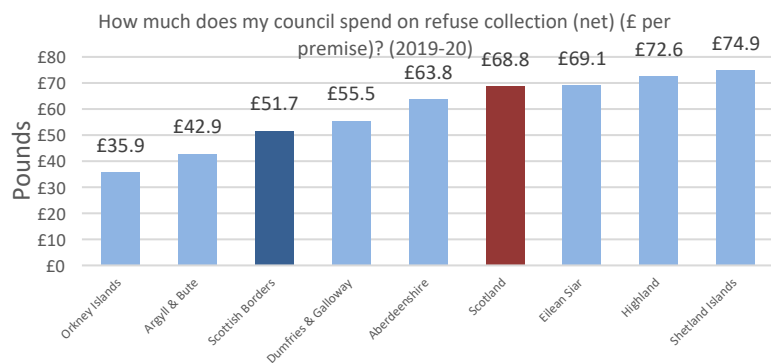
OUR SERVICES FOR YOU

OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



Page 26

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



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

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



Energy Use (26 key Sites)

* Vs 2019-20

| Performance Indicators | Basis | 18-19 | 19-20 | 20-21 | Q1 21-22 | Q2 21-22 | Q3 21-22 | Target | Trend * | Status |
|-------------------------|---------------|------------|------------|------------|-----------|-----------|-----------|--------|---------|--------|
| Electricity Consumption | Kwh in period | 7,921,217 | 7,567,839 | 6,713,382 | 1,648,469 | 1,428,707 | 2,550,188 | - | ↗ | |
| Gas Consumption | Kwh in period | 11,744,733 | 12,183,596 | 12,856,277 | 2,791,566 | 1,342,163 | 5,221,872 | - | ↗ | |

Observations:

Note: Figures relate to 26 key sites and include some estimated bills so will be subject to minor changes.

Overall Performance

Overall our energy consumption was 27% higher than the same period last year. Increases in consumption and the cost of fuel have increased our overall costs by 1%.

Electricity:

Our electricity consumption in Q3 was 16% higher than the same period last year, costs decreased by 2% even with increased consumption, this could be due to timing of the electricity usage. Electricity usage increase, in comparison to the same period last year, are likely to be due to more of SBC's assets opening back up and returning to usual operation.

Gas:

Our gas consumption increased by 33% in Q3 compared to the same period last year with an increase in costs of 13%. This increase is possibly due to weather and more SBC assets returning to usual operation as well as increased ventilation requirement due to COVID.

Actions we are taking to improve our performance:

As part of the transformation programme of works the Energy Efficiency Programme (EEP) is focussed on delivering cost effective energy reductions that represent best value for money while reducing our energy consumption and costs as much as possible.

What we have done:

- Continued with our programme of LED upgrades on various sites
- Continued with our programme of installing solar panel arrays
- Retrofitting oil heating systems with biomass boilers
- Converting oil boilers to natural gas
- Installing gas CHP which generates electricity while capturing heat that would otherwise be wasted and using it in our buildings
- Upgraded aging storage heaters with high heat retention heaters or new quick reacting closely controlled electric heaters
- Replacing thermally inefficient glazing with high efficiency double glazing

What's coming up:

- Further phases of LED lighting projects
- Construction phase completing for a multi-site energy efficiency project procured through the Non-Domestic Energy Efficiency Framework (NDEEF)
- Looking at ways to maximise renewable energy potential by installing battery systems
- Conducting option appraisals to eliminate expensive and high carbon fuels from our estate
- We are identifying and planning priority work at our most inefficient properties and highest consumers
- We are working closely with our managed services partners to identify and implement efficiency opportunities
- We continue to work hard with our new buildings to ensure they are run as efficiently as possible
- We are actively engaging with new building projects at design concept stage to ensure our new building stock is as efficient as possible and renewable energy opportunities are realised.

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



Road Casualties

| Performance Indicators | Basis | 2018 | 2019 | 2020 | Q1 21 | Q2 21 | Q3 21 | Q4 21 | Trend | Status |
|------------------------------------|------------------|------|------|------|-------|-------|-------|-------|-------|--------|
| Fatalities on Borders Roads | Number in period | 11 | 6 | 5 | 1 | 1 | 4 | 1 | ↗ | |
| Seriously Injured on Borders Roads | Number in period | 65 | 68 | 47 | 8 | 19 | 18 | - | ↗ | |

Page 88

Observations:

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

The Q3 2021 figure has been adjusted following information from Police Scotland that a person subsequently died in hospital as a result of injuries sustained in a road accident. Unfortunately there was one **fatality** as the result of a road accident in the Scottish Borders in Quarter 4 of 2021. This is a reduction of 3 from the preceding 3 month period and also a reduction of one from the corresponding quarter in 2020.

There were 18 people **seriously injured** as a result of road accidents in the Scottish Borders in Quarter 3 of 2021. This is 2 more than the equivalent period of 2020 but 1 down on the previous quarter.

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



Customer Advice & Support Services

| Performance Indicators | Basis | 18-19 | 19-20 | 20-21 | Q1 21-22 | Q2 21-22 | Q3 21-22 | Target | Trend | Status |
|---|--|---------|---------|---------|----------|----------|----------|--------|-------|--------|
| Housing Benefit New Claims | Average time to process in days | 24.20 | 13.63 | 16.99 | 17.26 | 18.87 | 17.29 | 23.00 | ↘ | Green |
| Housing Benefit Change Events | Average time to process in days | 6.51 | 4.90 | 3.73 | 6.14 | 7.34 | 7.45 | 7.00 | ↗ | Yellow |
| Welfare Benefits – People Contacting Us | Number in period | 1,329 | 1,264 | 1,126 | 312 | 261 | 262 | - | ↘ | Orange |
| Welfare Benefits – Monetary Gain | £m in additional benefits, cases closed in the quarter | £4.537m | £4.916m | £4.237m | £796.3k | £663.2k | £1,173m | - | ↘ | Orange |
| Welfare Benefits – Cumulative Monetary Gain | £m in additional benefits, cases closed ytd | £4.537m | £4.916m | £4.237m | £796.3k | £1.460m | £2,633m | - | ↘ | Orange |



Page 29

Observations:

There are a number of factors which have affected the service in recent months. Covid has impacted on the monetary gains. The DWP have significant backlogs for several benefits so confirmation of awards and decisions are delayed. Referrals for appeals have reduced and The Tribunals Service is still not operating full capacity. There has also been a Financial Inclusion Officer vacancy since September 2021. This post has been re-advertised and it is hoped it will be filled by early February. The Welfare Benefits Officer (Macmillan) has been on sick leave since October 2021. Macmillan referrals have reduced which has followed a national trend and appears to

be linked to a reduction in cancer diagnosis. Referrals to The Early Years Service and gains are at a similar level to last year.

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



Council Tax Collection



| Performance Indicators | Basis | 18-19 | 19-20 | 20-21 | Q1 21-22 | Q2 21-22 | Q3 21-22 | Target | Trend | Status |
|------------------------------------|-------------------|--------|--------|--------|----------|----------|----------|--------|-------|--------|
| Council Tax Due that was collected | % in period (ytd) | 96.84% | 96.62% | 95.97% | 30.88% | 56.21% | 81.57% | 96.62% | ↗ | |

Observations:

Collection levels in Q3 are slightly below expectations in comparison to the Pre CV-19 collection rates. There is a significant amount of outstanding processing as well as staff shortages and the team continue to be heavily involved in additional CV-19 work streams, all of which is impacting on the ability to tackle these backlogs.

Outside factors such as the UC uplift ending and the current increase in utility bills may also start to impact on collection levels over the coming months.

Page 30

Property



| Performance Indicators | Basis | 18-19 | 19-20 | 20-21 | Q1 21-22 | Q2 21-22 | Q3 21-22 | Target | Trend | Status |
|------------------------|-------------------------|---------|-------|-------|----------|----------|----------|------------------|-------|--------|
| Capital receipts | Cumulative in year £m | £1.444m | £676k | £645k | £44k | £278k | £280k | £1.185m (annual) | ↗ | |
| Properties surplus | Number at end of period | 30 | 39 | 39 | 36 | 39 | 38 | - | ↘ | |
| Properties marketed | Number at end of period | 5 | 7 | 5 | 8 | 14 | 12 | - | ↗ | |
| Properties under offer | Number at end of period | 16 | 15 | 12 | 15 | 12 | 12 | - | ↘ | |

Observations:

The Q3 **Capital Receipts** figure has seen a slight increase of £2k on the Q2 figure.

The number of **surplus properties** at the end of Q3 is similar to the number of surplus properties at the end of Q2 with a reduction of 1.

Twelve **properties have been marketed** in Q3 which is a slight reduction on the 14 properties that we marketed in Q2.

There are currently 12 **properties under offer** at the end of Q3.

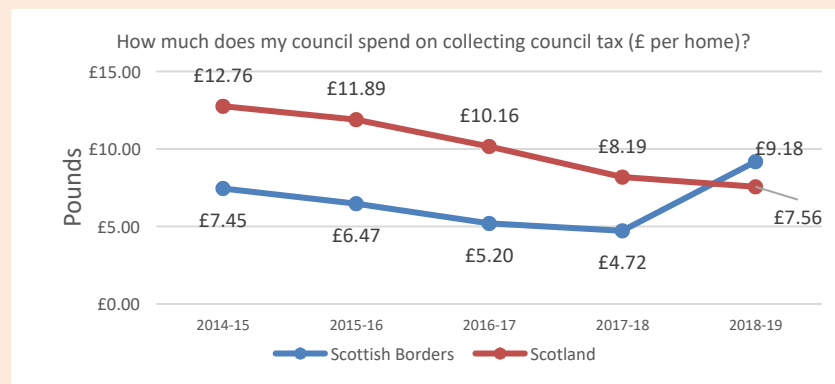
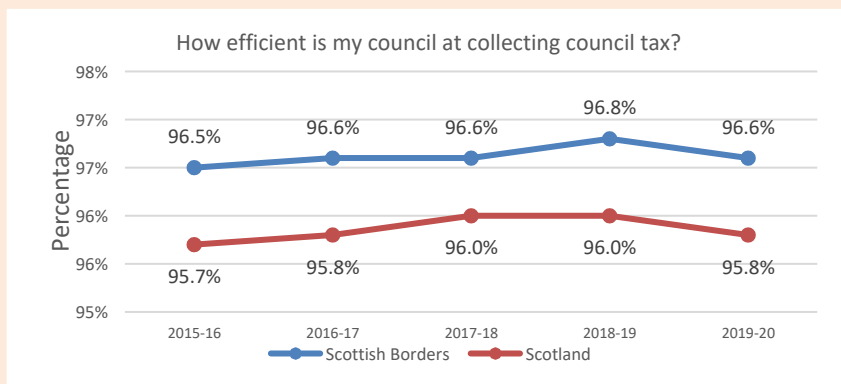
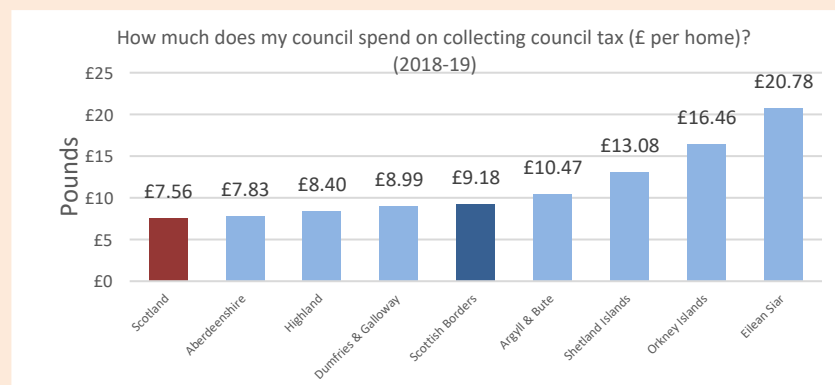
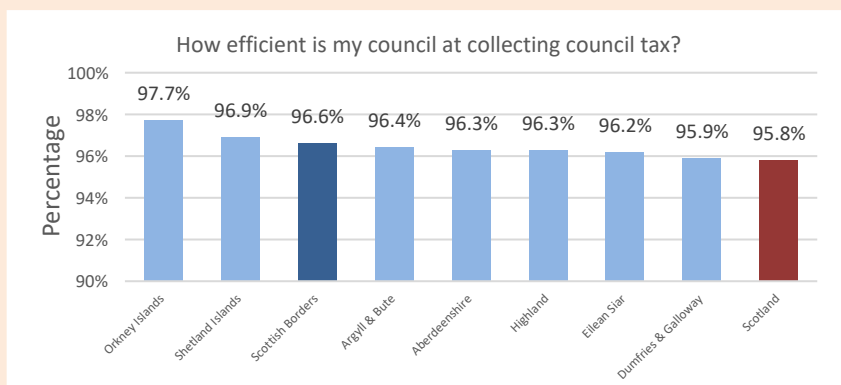
OUR SERVICES FOR YOU

OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



Page 31

Council Tax Collection – How do we compare to others ? (Local Government Benchmarking Framework 2019-20)



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

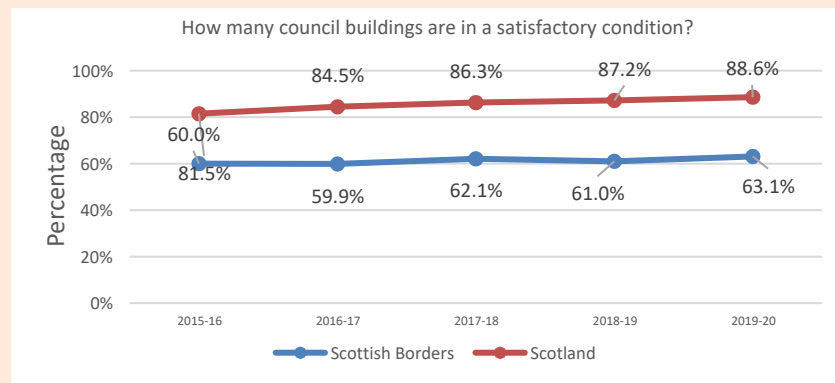
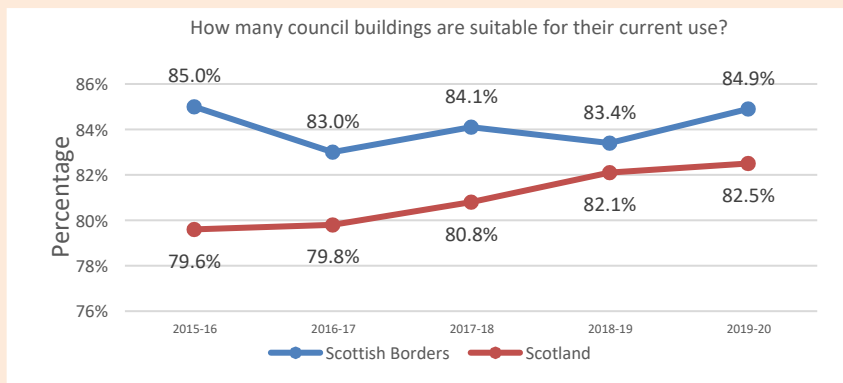
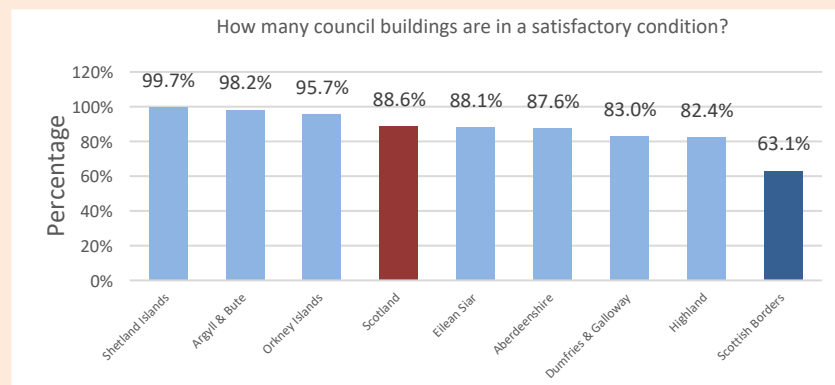
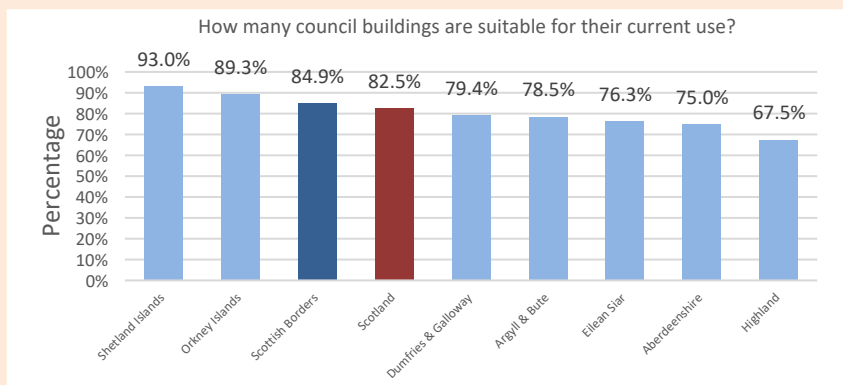
OUR SERVICES FOR YOU

OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



Property – How do we compare to others ? (Local Government Benchmarking Framework 2019-20)

Page 32



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

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



Complaints Handling

Page 33

| Performance Indicators | Basis | 18-19 | 19-20 | 20-21 | Q1 21-22 | Q2 21-22 | Q3 21-22 | Target | Trend | Status |
|---|---------------------------------|-------|-------|--------|----------|----------|----------|--------|-------|--------|
| Complaints Closed at Stage One avg days | Average time to process in days | 4.55 | 5.1 | 7.22 | 6.01 | 8.06 | 10.53 | 5 | ↗ | Red |
| Complaints Closed at Stage One within time | % Closed within 5 working days | 81.0% | 80.6% | 73.14% | 79.89% | 74.86% | 76.97% | 100% | ↘ | Red |
| Complaints Closed at Stage Two avg days | Average time to process in days | 18.22 | 19.65 | 19.95 | 27.67 | 19.15 | 21 | 20 | ↘ | Red |
| Complaints Closed at Stage Two within time | % Closed within 20 working days | 73.9% | 70.2% | 59.55% | 50% | 62.96% | 63.64% | 100% | ↗ | Red |
| Complaints Closed – Escalated – avg days | Average time to process in days | 14.83 | 20.23 | 18.19 | 19.71 | 19.17 | 17.29 | 20 | ↘ | Green |
| Complaints Closed – Escalated – within time | % Closed within 20 working days | 78.6% | 62.4% | 81.67% | 71.43% | 50% | 57.14% | 100% | ↘ | Red |
| Number of Complaints Closed | Number in period | 645 | 614 | 742 | 215 | 211 | 198 | - | ↗ | White |

Observations:

In Quarter 3 (2021/22) we have averaged 10.53 working days at the **first stage** to respond to complaints, this has increased by 2.47 working days when compared to Quarter 2 21/22 (8.06). In comparison to Quarter 3 in 2020/21 there has been an increase of 3.82 working days (6.71). Our target response time is 5 working days for stage one complaints, this target has not been met since Q4 19/20.

The percentage of complaints **closed within 5 working days at the first stage** has increased by 2.11% in Quarter 3 (2021/22) compared with Quarter 2 (2021/22) (74.86%). This has decreased by 2.08% when comparing with Quarter 3 of 2020/21 (79.05%). Our target is 100%

Quarter 3 (2021/22) experienced a slight increase of 1.59 working days to **respond to complaints at the investigation stage, stage two** when

compared to Quarter 2 (2021/22) (19.41). In comparison to Quarter 3 in 2020/21 there has been an increase of 3.42 working days (17.58). Our target is 20 working days.

In Quarter 3 (2021/22) there has been an increase of 0.68% in the volume of complaints **closed within timescales at stage 2**, investigation stage; when compared to Quarter 2 (2021/22) (62.96%). In comparison to Quarter 3 in 2020/21 this has decreased by 4.78% (68.42%). Our target is 100%.

Our Customer Relationship Management System is used to manage complaints within the allocated timescales. We are developing a new process in the new CRM system (Jadu) which we expect will help improve performance in complaint handling across many areas. New and refresher training will happen as part of the roll out.

Quarter 3 (2021/22) has seen a decrease of 1.88 days taken to **respond to**

complaints after they have been escalated in comparison to Quarter 2 (2021/22) (19.17). In comparison to Quarter 3 in 2020/21 the number of days decreased by 0.38 (17.67). Our target is working 20 days.

We have continuously hit our target of less than 20 working days since Q4 (2019/20).

The percentage of **escalated complaints closed within 20 working days** at the escalation stage has increased this quarter by 7.14% when compared with Quarter 2 (2021/22) (50%). In comparison to Quarter 3 in 2020/21 (66.67%) this has decreased by 9.53%. Our target is 100%.

It should be noted that the small number of **complaints that are escalated** means significant swings in performance can occur when just 1 or 2 complaints breach timescale.

In December 2021 we seen a decrease of 1 **complaint closed** when compared to November 2021 (66). When compared with December 2020, the number of closed complaints has increased by 18 from 47

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



Complaints Handling – How do we compare to others ? (SBC Complaints Annual Report 2020/21)

Complaints Closed by Stage

| | 2019/20 | | | 2020/21 | | |
|--------------------------|---------|--------------|----------|---------|--------------|----------|
| | SBC | Family Group | Scotland | SBC | Family Group | Scotland |
| Stage One | 75% | 76.5% | 89.1% | 85.4% | 76.6% | 88.7% |
| Stage Two | 21% | 20.4% | 7.8% | 12.2% | 20% | 8.4% |
| Escalated from Stage One | 5% | 3.1% | 3.2% | 2.4% | 3.4% | 2.8% |

Complaints Closed by Stage

| | 2019/20 | | | 2020/21 | | |
|--------------------------|---------|--------------|----------|---------|--------------|----------|
| | SBC | Family Group | Scotland | SBC | Family Group | Scotland |
| Stage One | 543 | 4,029 | 48,596 | 639 | 3,310 | 45,001 |
| Stage Two | 149 | 1,076 | 4,239 | 91 | 862 | 4,240 |
| Escalated from Stage One | 33 | 163 | 1,726 | 18 | 147 | 1,419 |

Complaints Upheld / Not Upheld

| | 2019/20 | | | 2020/21 | | |
|---------------------------------------|---------|--------------|----------|---------|--------------|----------|
| | SBC | Family Group | Scotland | SBC | Family Group | Scotland |
| Stage One - Upheld | 48% | 50% | 62% | 36.6% | 50.7% | 61.3% |
| Stage One - Not Upheld | 52% | 49.1% | 36.3% | 63.4% | 49.2% | 35.9% |
| Stage Two - Upheld | 47% | 38% | 47% | 38.5% | 42.2% | 43.7% |
| Stage Two - Not Upheld | 53% | 61.8% | 53.7% | 61.5% | 57.8% | 48.4% |
| Escalated from Stage One - Upheld | 30% | 49% | 51% | 22.2% | 44.9% | 44.8% |
| Escalated from Stage One - Not Upheld | 70% | 50.9% | 45.5% | 77.8% | 55.1% | 49.5% |

Complaints Closed Against Timescales

| | 2019/20 | | | 2020/21 | | |
|--------------------------|---------|--------------|----------|---------|--------------|----------|
| | SBC | Family Group | Scotland | SBC | Family Group | Scotland |
| Stage One | 77% | 66.3% | 61% | 80% | 72.2% | 71.1% |
| Stage Two | 60% | 67.2% | 61.9% | 66% | 69.3% | 62.7% |
| Escalated from Stage One | 24% | 52.1% | 59.7% | 22% | 53.7% | 65.5% |

Sources: Scottish Borders Council Complaints Annual Report 2018/19

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



Freedom of Information Requests (FOI)



| Performance Indicators | Basis | 18-19 | 19-20 | 20-21 | Q1 21-22 | Q2 21-22 | Q3 21-22 | Target | Trend | Status |
|-------------------------------------|------------------|-------|-------|-------|----------|----------|----------|--------|-------|--------|
| % of FOI requests completed on time | % in period | 85.8% | 88% | 85% | 86% | 80% | 82% | 100% | ↘ | |
| Number of FOI requests received | Number in period | 1,418 | 1,254 | 959 | 264 | 276 | 276 | - | ↗ | |

Page 35

Observations:

The Council's FOI performance has shown a slight increase in the percentage of **responses completed on time**. Last quarter an average of 80% of responses were completed on time and this has increased to 82%. The number of requests for information responded to has increased since the last quarter from 261 to 301.

The importance of proactively and promptly publishing information is always encouraged.

Procurement is in the process of developing a report of all trading suppliers that can be uploaded to the corporate website to be able to point FOI Applicants to. This will save Procurement (and other staff involved in the FOI process) time creating individual reports and would let the Applicant create their own filters from standard data made openly available.

The Information Management Team has created a Yammer community called All Things Information Governance! This tool will be used to communicate and engage with staff to strengthen and improve their awareness on information requests.

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING QUARTER 3 - **OCTOBER 2021** to **DECEMBER 2021**



Social Media



| Performance Indicators | Basis | 18-19 | 19-20 | 20-21 | Q1 21-22 | Q2 21-22 | Q3 21-22 | Target | Trend | Status |
|------------------------|------------------|--------|--------|--------|----------|----------|----------|--------|-------|--------|
| Facebook Engagements | Number in period | 259.6k | 516.7k | 560.4k | 74.9k | 74.2k | 107.7k | - | ↗ | |
| Twitter Engagements | Number in period | 33.2k | 58.3k | 50.4k | 8.3k | 5.9k | 10.8k | - | ↗ | |

Observations:

During the third quarter of 2021/22 the total reach of all 308 **Facebook** posts on the SBC corporate account was 2,202,611, with 107,763 post engagements. The number of followers increased by 273 over the quarter.


Our **Twitter** posts during the period were seen 447,792 times, with 10,812 engagements. The number of followers increased by 194.

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



Assessor – Council Tax Valuation List and Valuation Roll (Non Domestic Rates)

| Performance Indicators | Basis | 18-19 | 19-20 | 20-21 | Q1 21-22 | Q2 21-22 | Q3 21-22 | Target | Trend | Status |
|---|--|-------|-------|-------|----------|----------|----------|--------|-------|--------|
|  Council Tax Valuation List- Time taken to add new properties to the List | % Within 3 months of the date of occupation/completion and the issue of the banding notice | 91% | 90% | 92% | 93% | 93% | 91% | 92% | ↘ | |
| Page 37 Valuation Roll (Non Domestic) - Time taken to amend the valuation roll to reflect new, altered or demolished properties | % Within 3 months of the date of completion and the issue of the valuation notice | 56% | 63% | 61% | 94% | 83% | 76% | 65% | ↘ | |

Observations:

These figures are reported annually to Scottish Government and analysed on a monthly basis by Management Team. Other statistical information can be found at www.saa.gov.uk/general-statistics/

The Assessor for Scottish Borders Council is an independent statutory official who is personally responsible for the preparation and maintenance of the Valuation Roll and Council Tax Valuation List for the Scottish Borders Valuation Area.

The **Council Tax Valuation List** contains all domestic properties showing an allocated Council Tax band which is based on the market value of the property as at 1991. The Assessor measures performance relating to the time taken for new properties to be added to the Valuation List within the current financial year. Targets are based on previous achievements, review of processes, the pressures on resources and the volume of work anticipated in other areas of the Service. The Covid-19 pandemic impacted on the number of new properties entering the Council Tax List during 2020-21 being 6.5% lower than in 2019-20. Q1- Q3 of 2021-22 has seen a

significant increase in new entries for the same period from a total of that in the years prior to 2020-21, aiming to achieve 65% of valuation amendments completed within 3 months. 201 in 2020-21 to 444 for the current year.

The target of 92% of entries made within 3 months has been exceeded for Q1 & Q2 but dropped slightly to 90.8% by end of Q3 with the he total numbers surpassing the figures for the same period in all of the 4 previous financial years.

The implementation of the presumption of no survey in 2018 and other changes to working practices set out below has enabled these performance improvements to be achieved.

The **Valuation Roll** contains an entry and a rateable value for every non-domestic property in the Scottish Borders. The Assessor measures performance relating to the time taken for valuation amendments to be reflected in the Valuation Roll within the current financial year. The Assessor reviewed his target for 2020-21 to reflect the impact of the Covid-19 pandemic in respect of the restriction on physical surveys of non-domestic properties. Following the implementation of changes to working practices during 2020-21 as described below this target has been revised to a level comparable to

those for 3 of the 4 previous financial years for the same period with 76% of the amendments made within the target.

Actions we are taking to improve/maintain performance

Valuation Roll – encouraging a “self-service” risk-based approach to reduce the volume of physical surveys and allow desk-top valuations where appropriate. Increased frequency of discussions at individual, group and section level on caseload and work allocation to further improve response time, quality and accuracy. Benchmarking against Assessors with similar geographic areas e.g. Dumfries & Galloway.

Council Tax – maintaining a presumption of no survey. Additional communications to ensure taxpayers inform the Assessor/Customer Advice when they move into a new domestic property. Increased frequency of discussions at individual, group and section level on caseload and work allocation to further improve response time, quality and accuracy. Benchmarking against Assessors with similar geographic areas e.g. Dumfries & Galloway

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



Staff Absence

* SPI Basis

| Performance Indicators | Basis | *18-19 | 19-20 | 20-21 | Q1 21-22 | Q2 21-22 | Q3 21-22 | Target | Trend | Status |
|-----------------------------------|--|--------|-------|-------|----------|----------|----------|--------|-------|--------|
| SBC Absence Rate – Staff | Annual absence rate % to end of quarter reported | 5.03% | 5.23% | 4.74% | 5.02% | 4.71% | 6.27% | - | ↗ | |
| SBC Absence Rate – Teaching Staff | Annual absence rate % to end of quarter reported | 3.34% | 3.48% | 1.98% | 3.13% | 2.42% | 4.35% | - | ↗ | |



Page 38

Observations:

Note: Latest figures are not directly comparable with 2018/19 figures which were compiled on an 'SPI basis'. The 2018/19 figures excluded temporary staff with contracts for less than 12 months, and were based on actual full time equivalent (fte) available and absence days, capped at 224/195 days in the year, excluding school and public holiday periods.

Staff absence rates are higher compared to the same period in 20/21 (Staff 5.73% and Teachers 2.86%) and a smaller increase compared to the same period in 19/20 (Staff 6.05% and Teachers 4.11%).

The increased figures are linked to the impact of the COVID-19 pandemic.

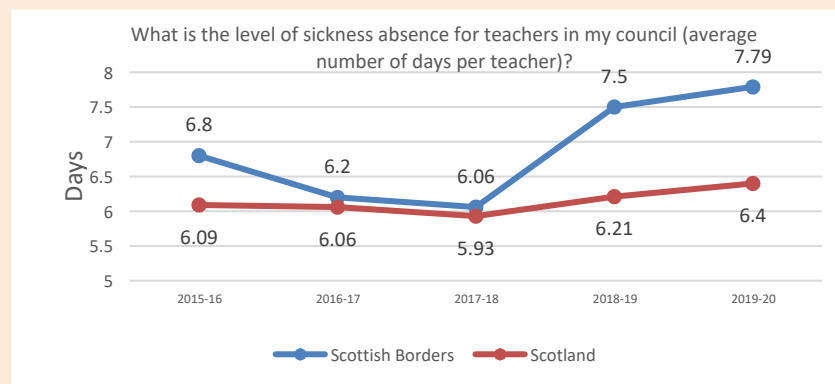
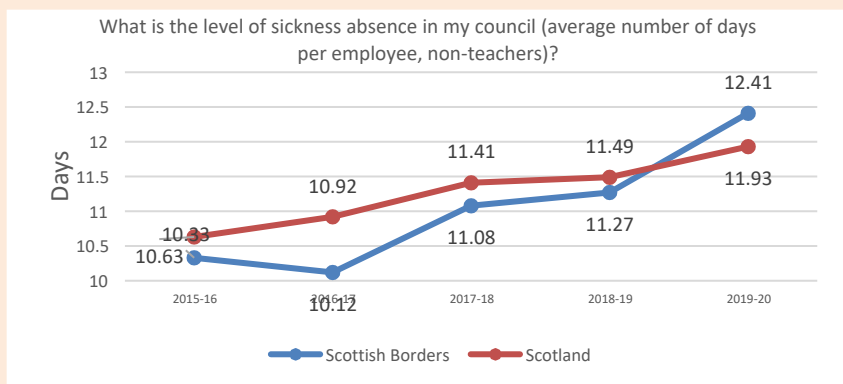
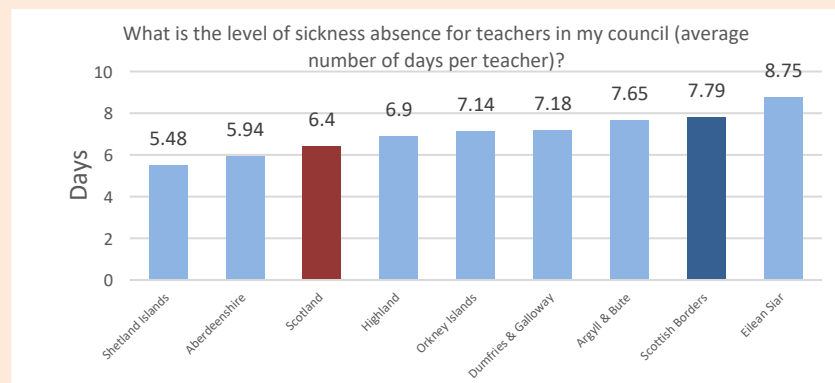
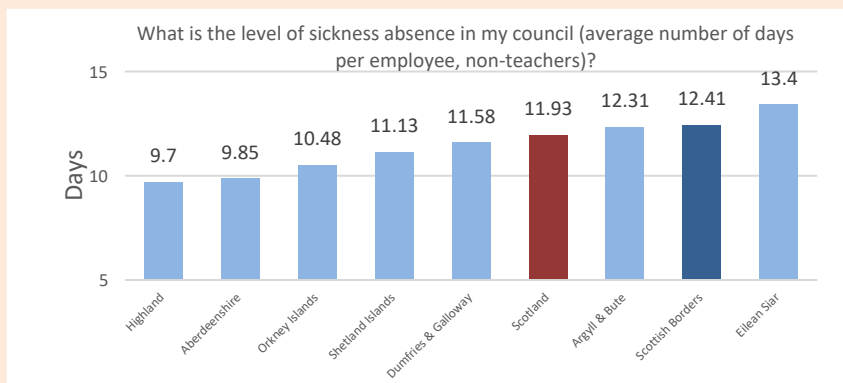
OUR SERVICES FOR YOU

OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



Page 39

Staff Absence – How do we compare to others ? (Local Government Benchmarking Framework 2019-20)



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

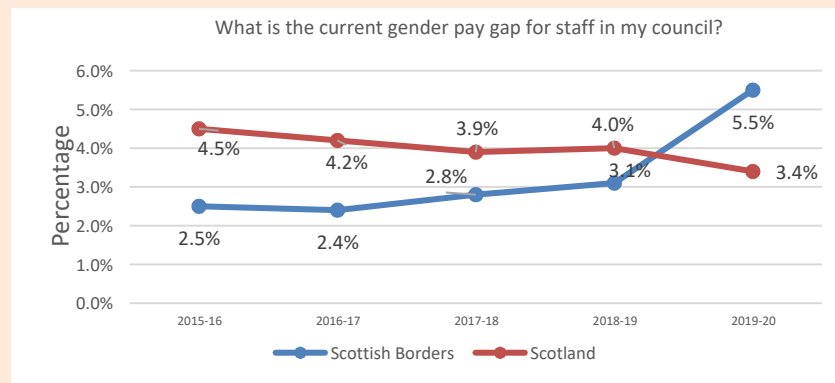
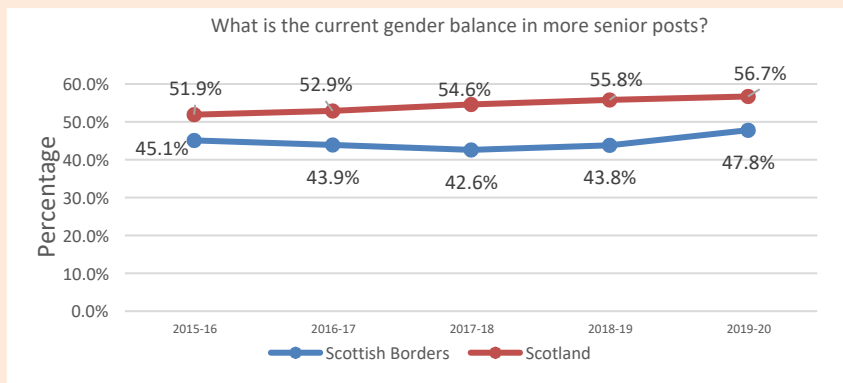
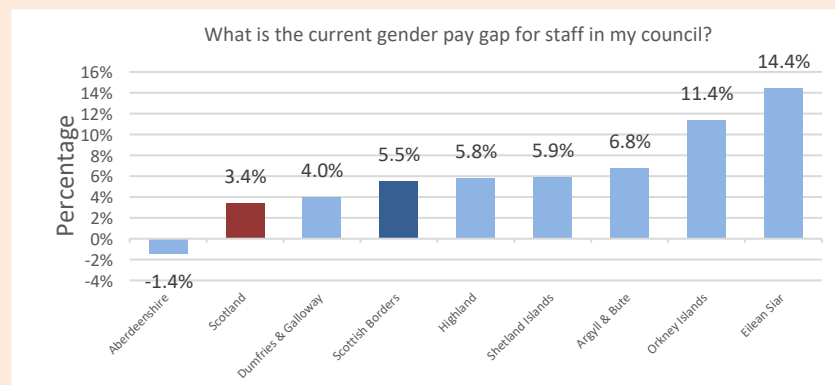
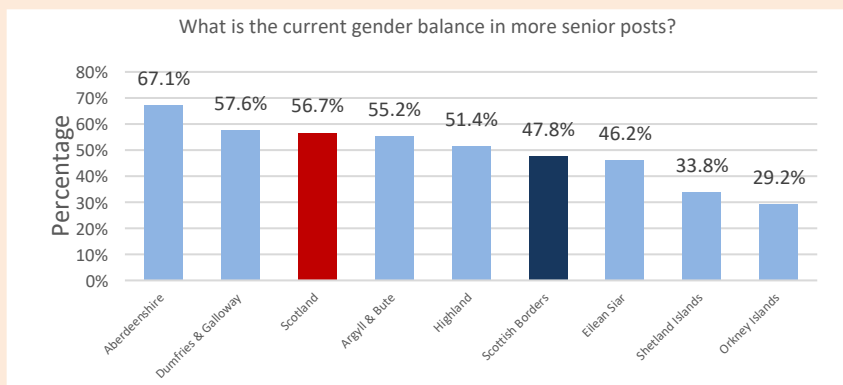
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OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



Page 40

Gender – How do we compare to others ? (Local Government Benchmarking Framework 2019-20)



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

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OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



Schools

| Performance Indicators | Basis | 18-19 | 19-20 | 20-21 | Q1 21-22 | Q2 21-22 | Q3 21-22 | Target | Trend | Status |
|---|------------------------|-------|-------|-------|----------|----------|----------|--------|-------|--------|
| Attendance – Primary Schools | % Attendance in period | 95.3% | 94.4% | 97.1% | 95.4% | 93.6% | 91.3% | 95% | ↘ | |
| Attendance – Secondary Schools | % Attendance in period | 91.2% | 91.0% | 97.9% | 89.6% | 89.8% | 87% | 92% | ↘ | |
| School Attendance – Overall | % Attendance in period | 93.2% | 92.7% | 97.5% | 92.5% | 91.7% | 89.2% | - | ↘ | |
| Exclusion Incidents – Primary Schools | Number in period | 31 | 46 | 3 | 2 | 0 | 2 | - | ↘ | |
| Exclusions (students) – Primary Schools | Number in period | 29 | 38 | 3 | 1 | 0 | 2 | - | ↘ | |
| Exclusion Incidents – Secondary Schools | Number in period | 263 | 158 | 47 | 11 | 16 | 21 | - | ↘ | |
| Exclusions (students) – Secondary Schools | Number in period | 236 | 153 | 46 | 11 | 16 | 22 | - | ↘ | |
| School Exclusion Incidents – Overall | Number in period | 294 | 204 | 50 | 13 | 16 | 23 | - | ↘ | |
| School Exclusions (students) – Overall | Number in period | 265 | 191 | 49 | 12 | 16 | 24 | - | ↘ | |
| School / Nursery Inspections | Number in period | 15 | 5 | 0 | 3 | 0 | 3 | - | - | |

Observations:

Both **Primary and Secondary attendance** shows a deterioration in Q3 21/22 when compared to the same period in 20/21 (Primary – 94.9% & Secondary – 90.3%).

these 2 periods (2 exclusions).

3 nursery inspections were carried out by the Care Inspectorate during Q3 21/22.

Overall exclusion figures in Q3 21/22 have decreased compared to the same period in 20/21 (33 exclusions) although there have been the same number of exclusions in Primary Schools in

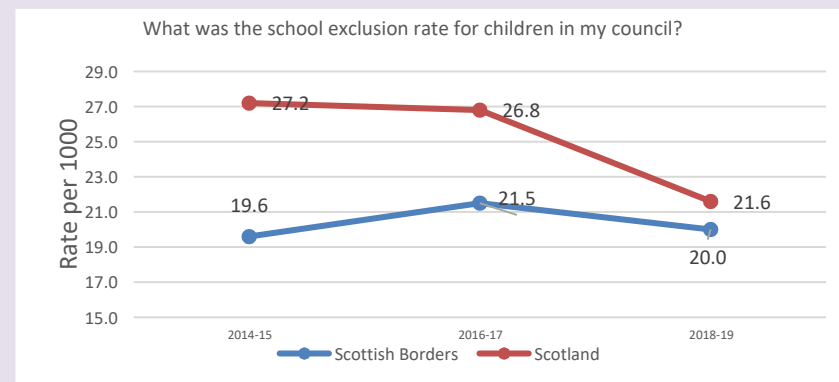
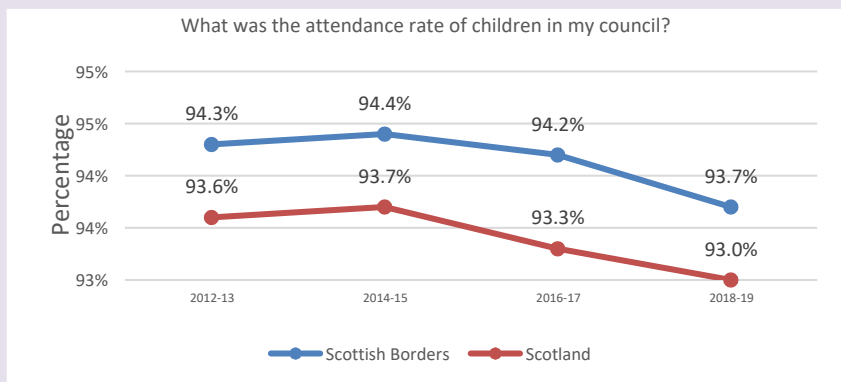
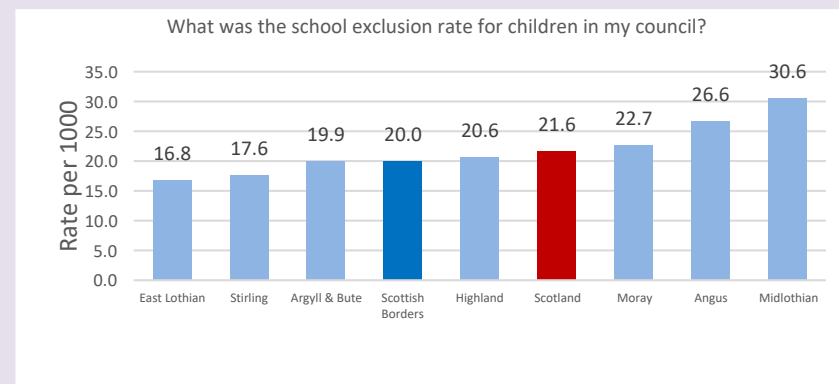
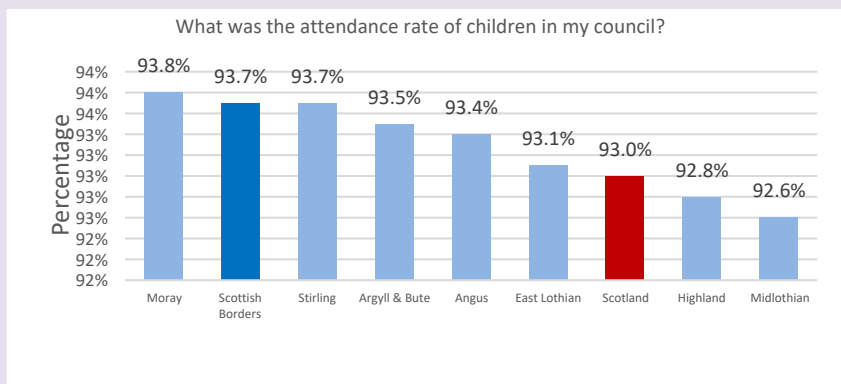
INDEPENDENT, ACHIEVING PEOPLE

OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



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

Page 42



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

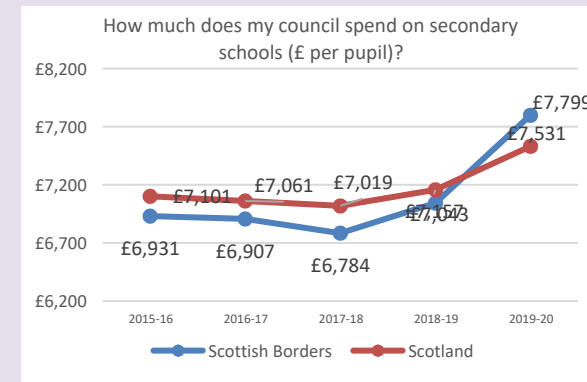
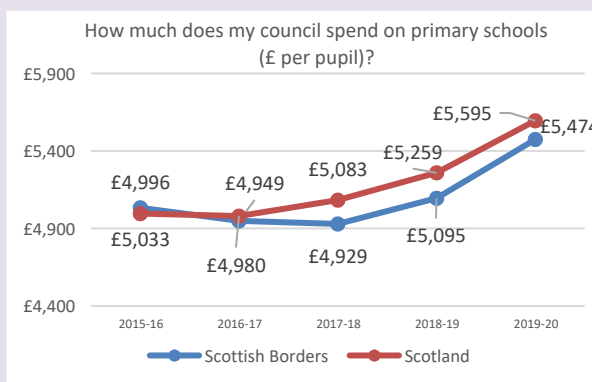
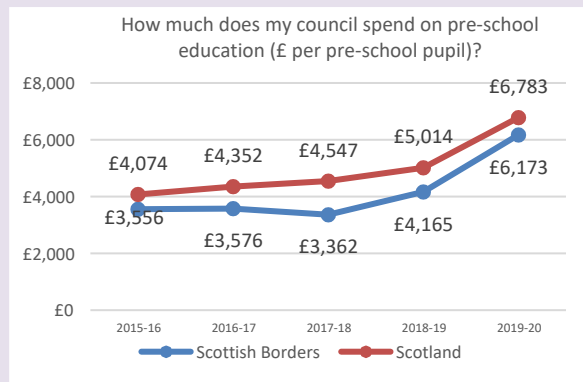
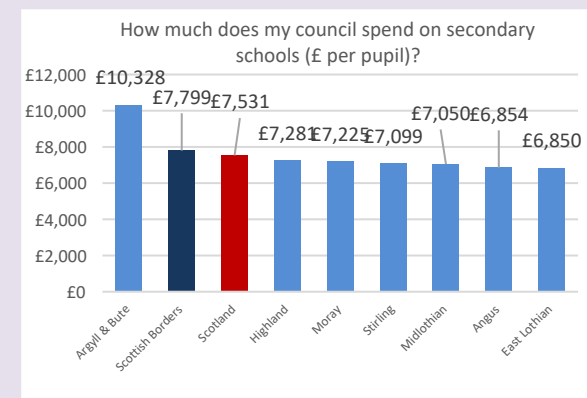
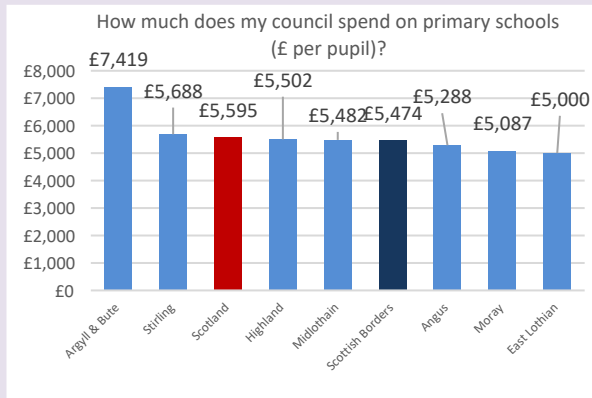
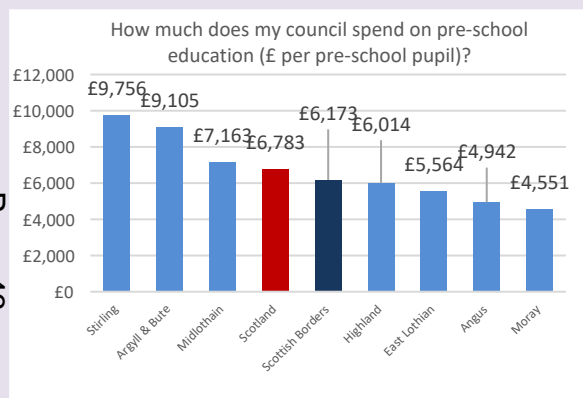
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OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



Page 43

Spend on Schools – How do we compare to others ? (Local Government Benchmarking Framework 2019-20)



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

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OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



Children & Families Social Work



Page 44

| Performance Indicators | Basis | 18-19 | 19-20 | 20-21 | Q1 21-22 | Q2 21-22 | Q3 21-22 | Target | Trend | Status |
|--|-------------------------|-------|-------|-------|----------|----------|----------|--------|-------|--------|
| Looked After Children (aged 12+) in Community Family Based Placement rather than residential | % at end of period | 70% | 64% | 63% | 66% | 65% | 66% | 80% | → | |
| Looked After Children (all ages) in Community Family Based Placement rather than residential | % at end of period | 84% | 80% | 81% | 83% | 81% | 82% | 80% | ↗ | |
| Number of Looked After Children | Number at end of period | 202 | 200 | 180 | 186 | 189 | 188 | - | → | |
| Inter-agency Referral Discussions - child | Number in period | 590 | 475 | 422 | 108 | 99 | 155 | - | ↗ | |
| Child Protection Register | Number at end of period | 46 | 30 | 53 | 35 | 46 | 42 | - | ↘ | |

Observations:

Young People reaching adolescence who are Looked After generally have more complex needs and trauma histories, as well as more agency in relation to decision-making. This results in a higher proportion of external care placements being required than with younger children.

Looked after Children (all ages) in Community Family Based Placements remains positive and above target at 82% in Q3 21/22.

The overall **Number of Looked After Children** shows a very slight decrease on the previous quarter although is higher

than the same period in 20/21 (181). This is snapshot data and does not take in to account fluctuations throughout the period. This too will be affected by the implementation of Continuing Care.

The **number of Inter-agency Referral Discussions (IRD)** continues to fluctuate over the quarters. IRD's provide a whole system co-ordinated approach to ensuring vulnerable children are highlighted, supported and their situation monitored to provide stability. Q3 21/22 has increased since Q2 following consecutive quarter decreases.

The **number of children on the Child Protection Register** has

decreased when compared to the previous quarter; there has also been a decrease in registrations compared to the same period in 20/21. As with the LAC figure, this is a snapshot at the end of the period and doesn't take in to account fluctuations throughout the period.

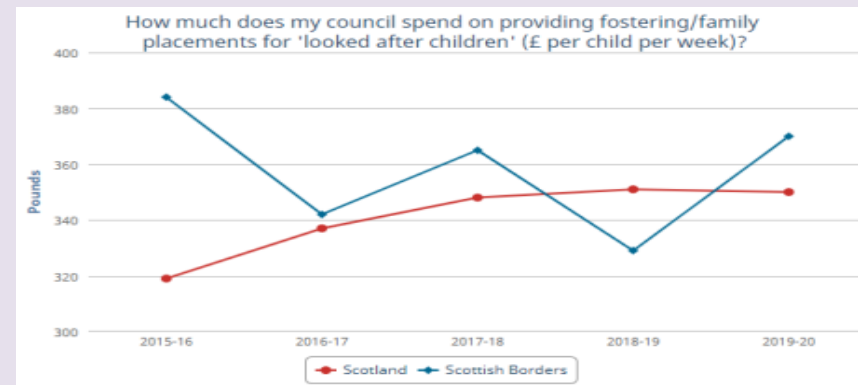
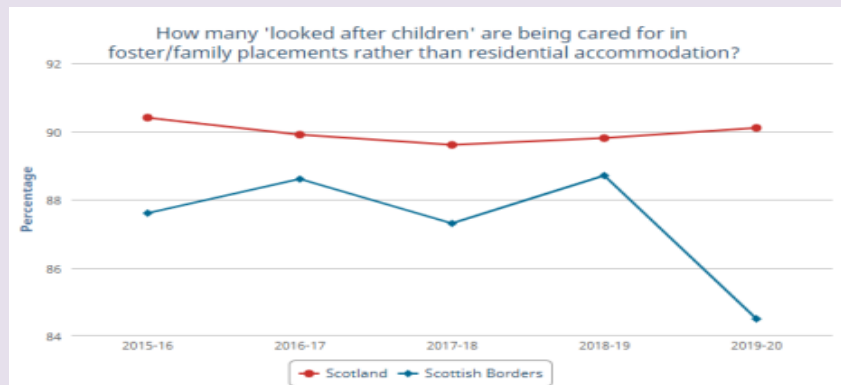
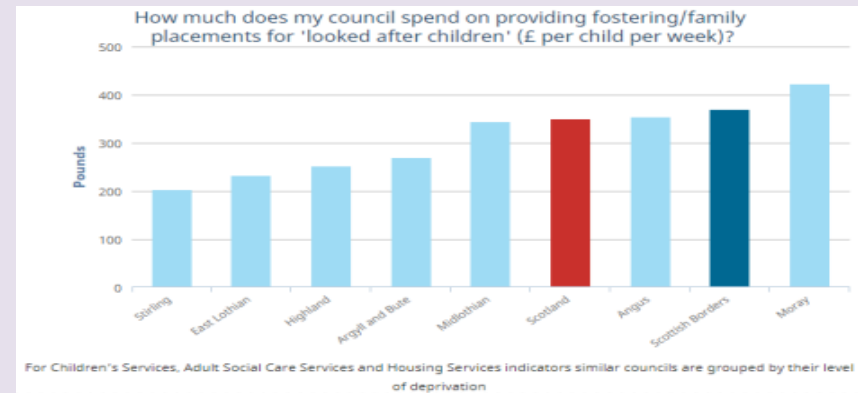
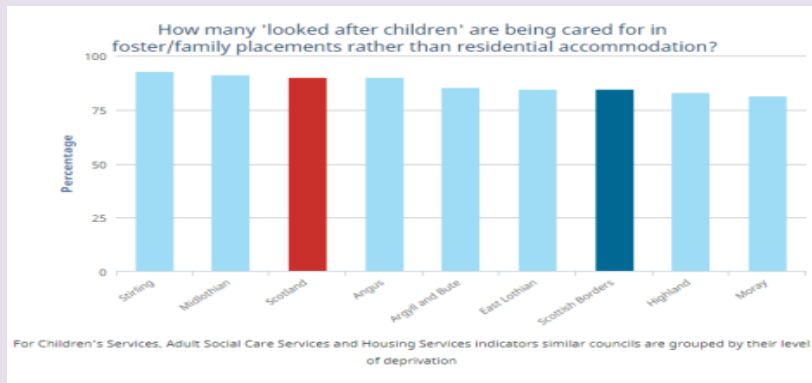
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OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



Page 45

Children's Services – How do we compare to others ? (Local Government Benchmarking Framework 2019-20)



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

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OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



Community Learning & Development (Annual Performance)

*3 quarters only

| Performance Indicators | 17-18 | 18-19 | 19-20 | *20-21 | Trend | Status |
|--|-------|-------|-------|--------|-------|--------|
| Participation – Number of Learners | 877 | 717 | 685 | *274 | ↓ | |
| Participation - Number of learning programmes delivered | 937 | 896 | 817 | *321 | ↓ | |
| Achievement - Number of learning programmes that lead to outcomes of: Increased employability | 156 | 204 | 147 | *31 | ↓ | |
| Achievement - Number of learning programmes that lead to outcomes of: Increased health and wellbeing | 635 | 562 | 598 | *125 | ↓ | |
| Achievement - Number of learning programmes that lead to outcomes of: Increased skills | 374 | 317 | 305 | *75 | ↓ | |
| Achievement - Number of learning programmes that lead to outcomes of: Family outcomes | 379 | 326 | 284 | *63 | ↓ | |
| Progression - Number of learning programmes that lead to: Progression to employment, further learning, volunteering or participation in a community activity | 387 | 484 | 400 | *113 | ↓ | |
| Progression - Number of learning programmes that lead to: Accreditation (nationally recognised) | 273 | 346 | 204 | *46 | ↓ | |

Page 46



Observations: (Note: Figs currently compiled on Annual Basis)

Each learning programme leads to the achievement of evidenced learning outcomes. Learners of all ages (9-65+yrs) may take part in more than one learning programme, which is delivered locally, largely in schools and Community Centres, across the Borders. Learning is designed to be accessible to vulnerable learners, including: people with few or no qualifications; socially isolated; additional support needs; living in SIMD deciles 1-3; low income; unemployed; health issues and Looked After Children. Learning programmes include: literacy, numeracy; English for Speakers of Other Languages (ESOL); employability; family learning; transitions for vulnerable young people; building young people's resilience; intergenerational learning; health and wellbeing and skills development.

The impact of CV-19 is apparent in the significantly reduced number of participants. The CLD service has been at the heart of the Community Assistance Hubs and the Council's Emergency Response role over the course of the last year. This, along with lockdown and social distancing, has heavily impacted upon our capacity to deliver learning programmes and achieve their planned outcomes.

INDEPENDENT, ACHIEVING PEOPLE

OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



Modern Apprentices

| Performance Indicators | Basis | 18-19 | 19-20 | 20-21 | Q1 21-22 | Q2 21-22 | Q3 21-22 | Target | Trend | Status |
|--|---------------------------|-------|-------|-------|----------|----------|----------|--------|-------|--------|
| New Modern Apprentices employed this year | Cumulative in year number | 33 | 39 | 28 | 8 | 37 | 54 | - | ↗ | |
| Number of Current Modern Apprentices | Number at end of period | 34 | 50 | 45 | 46 | 57 | 56 | - | ↗ | |
| Modern Apprentices securing employment with SBC after MA | Cumulative in year number | 11 | 14 | 24 | 3 | 12 | 27 | - | ↗ | |

Page 47

Observations:

Since April 2021, SBC have recruited 54 **new Modern Apprentices** which is 30 more than this time last year

SBC currently have 56 people **undertaking an apprenticeship**. The period of apprenticeships vary from 12 months to 4 years depending on the apprenticeship qualification.

Over the last 9 months 27 apprentices have went on to **secure paid employment** with SBC.

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OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



Adult Social Care



| Performance Indicators | Basis | 18-19 | 19-20 | 20-21 | Q1 21-22 | Q2 21-22 | Q3 21-22 | Target | Trend | Status |
|---|--------------------|-------|-------|-------|----------|----------|----------|--------|-------|--------|
| Adults (aged 65+) receiving care at home | % at end of period | 78% | 79% | 78% | 79% | 78% | 78% | 70% | ↘ | Green |
| Adults using Self Directed Support (SDS) approach | % at end of period | 85.2% | 94.4% | 96.0% | 95.3% | 95.2% | 95.4% | 90% | ↗ | Green |

Bed days



| Performance Indicators | Basis | 18-19 | 19-20 | 20-21 | Q1 21-22 | Q2 21-22 | Q3 21-22 | Target | Trend | Status |
|---|-------------------------------------|---------|---------|---------|----------|----------|----------|------------------|-------|--------|
| Bed days associated with delayed discharges from hospital (residents 75+) | Rate per 1000 population, in period | 761 | 656 | 601 | 189 | 227 | - | 180 | ↗ | Red |
| Bed days associated with Emergency Admissions (75+) | Rate per 1000 population, in period | 3,544.9 | 3285.38 | 3627.40 | 1452 | 1265.3 | - | 10% Scottish avg | ↗ | Red |

Observations:

The data for **emergency admission occupied bed days (age 75+)** has reduced after increasing for 2 consecutive quarters.

Please note these indicators are under review with the intention of incorporating additional social care measures in the future.

The rate of **Bed Days Associated with Delayed Discharge** has increased over each quarter in the past year. This number is above the target of 180.

Adults using SDS and those **aged 65+ receiving care at home** remains fairly static and above target.

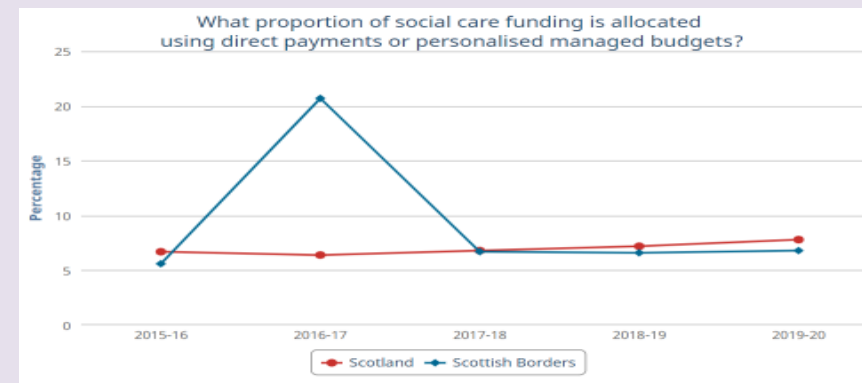
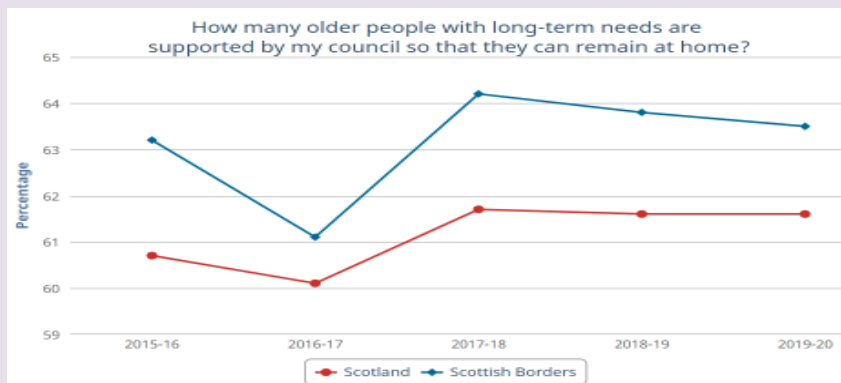
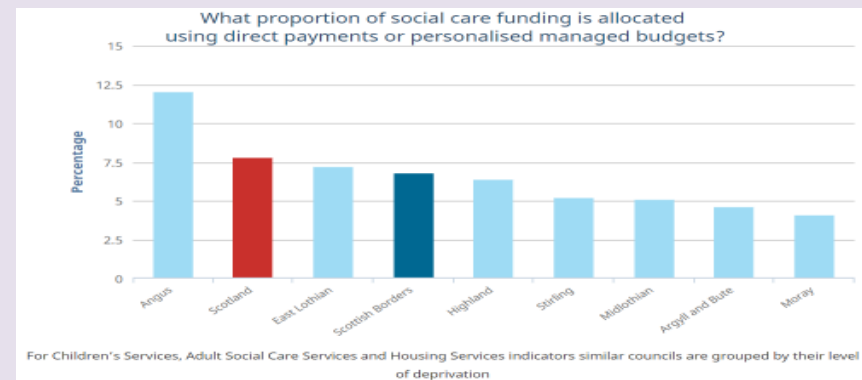
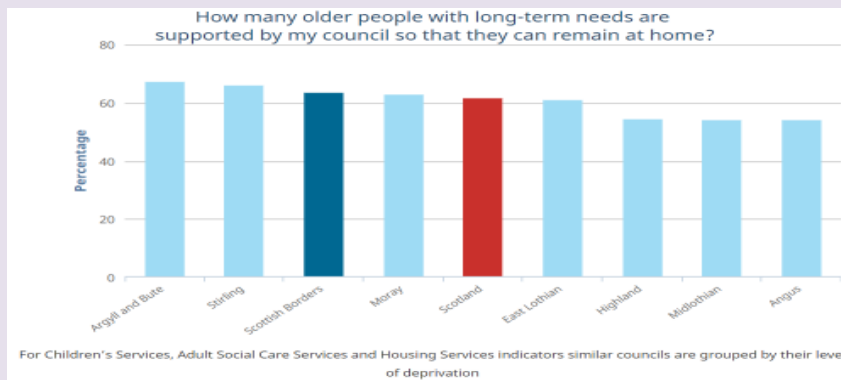
INDEPENDENT, ACHIEVING PEOPLE

OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



Page 49

Adult Social Care Services – How do we compare to others ? (Local Government Benchmarking Framework 2019-20)



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

N.B. The sharp rise in the 2016-17 figure was due to an error in counting. This cannot be changed but has been accepted as an error

INDEPENDENT, ACHIEVING PEOPLE

OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



Adult Protection

* Target = 2020/21 Ytd. value

| Performance Indicators | Basis | 18-19 | 19-20 | 20-21 | Q1 21-22 | Q2 21-22 | Q3 21-22 | Target | Trend | Status |
|---|------------------------|-------|-------|-------|----------|----------|----------|--------|-------|--------|
| Adult protection - Concerns | Number in period | 338 | 356 | 238 | 62 | 92 | 69 | - | ↗ | |
| Adult protection - Investigations | Number in period | 176 | 205 | 123 | 42 | 65 | 43 | - | ↗ | |
| Referrals To Domestic Abuse Services | Number in year to date | 762 | 693 | 453 | 129 | 255 | 363 | * 323 | ↗ | |
| Reported incidents of domestic abuse | Number in year to date | 1,005 | 1,129 | 1,282 | 336 | 658 | 967 | * 975 | ↗ | |
| High Risk domestic abuse cases discussed at Multi Agency Risk Assessment Conference | Number in year to date | 93 | 102 | 123 | 40 | 65 | 92 | * 92 | ↗ | |



Page 50

Observations:

There has been a decrease in the number of **Adult Protection Concerns and Investigations** compared to Q2 but this number is more in line with previous Q3 numbers.

Referrals to Domestic Abuse Services

363 referrals into DAAS (Adults) in 2021/22 to date, which is 40 additional referrals when compared to 2020/21 for the same time period and equates to a 12.4% increase. The COVID-19 pandemic has had an impact on referrals into domestic abuse services but the referrals have increased in 2021/22. As government measures to combat COVID-19 are eased it is expected that referrals into the Domestic Abuse Advocacy Support service (DAAS) will increase.

Reported Incidents of Domestic Abuse

8 fewer incidents reported in 2021/22 to date when compared to 2020/21 for the same time period, which equates to a 0.8% decrease. There remain concerns that domestic abuse is underreported, particularly during the current pandemic. During the current pandemic increased

scrutiny of the number of domestic abuse incidents that are recorded for the Scottish Borders and the related number of referrals to the DAAS Service is being undertaken with regular updates provided to Police Scotland and Scottish Borders Council Management Team.

Police Scotland have not yet provided figures for December 2021. Updated figures are not expected before 29th January 2022.

Referrals to MARAC

92 referrals to MARAC in 2021/22 for the year to date, the same number of referrals as 2020/21 for the same time period. During the COVID-19 lockdown MARAC has been running via MS Teams and agency attendance has been excellent. The current Information Sharing Protocol is being reviewed to ensure compliance with GDPR. MARAC will continue to operate via MS Teams until normal service can be resumed. There will be a survey of partner agencies to ascertain views on returning to a blended model of MARAC meetings.

INDEPENDENT, ACHIEVING PEOPLE

OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



Safer Communities

* Target = 2020/21 Ytd. value

| Performance Indicators | Basis | 18-19 | 19-20 | 20-21 | Q1 21-22 | Q2 21-22 | Q3 21-22 | Target | Trend | Status |
|---|------------------------|-------|-------|-------|----------|----------|----------|--------|-------|--------|
| Cases showing agreement or improvement after mediation | % in period | 93.3% | 90.7% | 63.6% | 7.7% | 14.8% | 14.8% | 80% | → | |
| % of clients surveyed (Adults) that reported feeling safer on exit from Domestic Abuse Advocacy Support | % in period (Annual) | 100% | 100% | 74% | - | - | - | 100% | ↘ | 20/21 |
| Referrals to mediation | Number in year to date | 123 | 152 | 49 | 4 | 15 | 15 | *43 | → | |



Page 51

Observations:

Cases showing agreement/improvement after mediation

14.8% of mediation cases have shown agreement/improvement following mediation in 2021/22 to date against a baseline target of 80%. The success rate has been significantly affected by COVID-19 lockdown restrictions.

This figure is the same as provided for quarter 2 as the mediation officer post has been vacant since the beginning of quarter 3 and no mediation service has been able to be provided.

Referrals to Mediation

A decrease of 28 referrals in 2021/22 to date when compared to 2020/21 for the same time period, which equates to a 65.1% decrease. However the mediation officer has now left post resulting in no mediation being undertaken in quarter 3.

Initially the decrease in success rate of mediation and in referrals was largely due to the impact of the COVID-19 lockdown meaning there was little opportunity to conduct mediation through face to face contact.

However since the end of quarter 2 there has been no mediation officer in place and this has further impacted performance.

The antisocial behaviour officers of the Antisocial Behaviour Unit (ASBU) are undergoing accredited mediation training, with one officer having completed the training to date.

Some officers employed by Registered Social Landlords are also undertaking the accredited mediation training.

Once officers are trained it will give more resilience in offering a mediation service.

INDEPENDENT, ACHIEVING PEOPLE

OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



Safer Communities

* Target = 2020/21 Ytd. value

| Performance Indicators | Basis | 18-19 | 19-20 | 20-21 | Q1 21-22 | Q2 21-22 | Q3 21-22 | Target | Trend | Status |
|--|------------------------|-------|-------|-------|----------|----------|----------|--------|-------|--------|
| Number of reported ASB Incidents | Number in year to date | 5,676 | 5,460 | 7,289 | 1,686 | 3,169 | 4,334 | *5,759 | ↗ | Green |
| ASB Early Interventions | Number in year to date | 899 | 804 | 898 | 194 | 454 | 538 | *614 | ↗ | Orange |
| Monitored for ASB | Number in year to date | 1,561 | 1,636 | 1,645 | 518 | 958 | 1,244 | *1,189 | ↗ | Orange |
| Group 1-5 recorded crimes and offences | Number in year to date | 3,704 | 3,577 | 3,495 | 1,001 | 1,963 | 2,842 | *2,598 | ↗ | White |



Page 2

Observations: ASB Incidents

A 24.7% decrease in incidents in 2021/22 for the year to date when compared to 2020/21 for the same time period. This equates to 1425 fewer incidents recorded.

The significant decrease is mainly due to an easing of COVID-19 government restrictions in quarter 1 of 2021/22 when compared to what was in place in the first quarter of 2020/21. Breaches of government restrictions are recorded as antisocial behaviour by Police Scotland.

Through a multi-agency partnership we continue to intervene at the earliest opportunity to reports of antisocial behaviour. The Police Scotland Community Actions Teams (CAT), which are funded by Scottish Borders Council, respond to community issues regarding antisocial behaviour with significant success.

ASB Interventions

A decrease of 76 interventions in 2021/22 for the year to date when compared to 2020/21 for the same time period, which equates to a 12.4% decrease.

There was an initial impact to services due to the COVID-19 pandemic, however all agencies have now adapted their ways of working and responding to issues and early interventions are similar to last year at this point.

Throughout the pandemic there has been a reduced provision of mediation and victim support services. If these services had been fully operational it is likely that early intervention figures would have been higher.

We continue to work as a partnership to share information and respond in a coordinated way.

We are using analysis to better understand antisocial behaviour and to improve the approach being taken and the outcomes for complainers

Monitored for ASB

55 more people monitored for antisocial behaviour in 2021/22 for the year to date when compared to 2020/21 for the same time period, which equates to a 4.6% increase.

We are currently looking at amendments to the current antisocial behaviour recording system to enable us to better analyse and understand the effectiveness of intervention methods and so improve the approach being taken and as a result improve the outcomes for complainers.

There was an initial impact to services due to the COVID-19 pandemic, however all agencies have now adapted their ways of working and responding to issues.

Monitoring cases are higher than last year at this point due to the fact that we were in lockdown in Quarter 1 of 2020/21 and that resulted in fewer people being monitored.

We are continuously looking at what other agencies do or what diversions can be implemented.

A formal process exists between partner agencies to take a consistent approach to addressing antisocial behaviour.

Group 1-5 Recorded Crimes

A 9.4% increase in group 1-5 crimes in 2021/22 to date when compared to 2020/21 for the same time period, which equates to 244 additional victims.

The Coronavirus pandemic resulted in a reduction in the number of crimes being reported in quarter 1 and quarter 2 of 2020/21. For quarter 1, 2 and 3 of 2021/22 the number of crimes is higher in comparison as there is not the same level of restrictions now in place.

The levels of crimes and antisocial behaviour incidents are constantly monitored Police Scotland and partner agencies intervene early to address issues identified.

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OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



Economic Development and Procurement

| Performance Indicators | Basis | 18-19 | 19-20 | 20-21 | Q1 21-22 | Q2 21-22 | Q3 21-22 | Target | Trend | Status |
|--|--|----------|-------|-------|----------------|----------------|----------------|--------------|-------|--------|
| Total number of start-up customers who have begun trading (Business Gateway) | Total number in period | - | - | - | 3 | 45 | - | 150 | - | |
| Number of clients attending start-up workshops/seminars (Business Gateway) | Total number in period | - | - | - | 164 | 70 | - | 250 | - | |
| Number of jobs created (Business Gateway) | Annual Total number of jobs | - | - | - | Annual Measure | Annual Measure | Annual Measure | n/a | - | |
| Sector breakdown of Business Start-Ups (Business Gateway) | Annual breakdown | - | - | - | Annual Measure | Annual Measure | Annual Measure | n/a | - | |
| Industrial and commercial properties owned by the council that were occupied | % occupied at end of period | 88% | 91% | 91% | 91% | 92% | 92% | 88% | ↗ | |
| Invoices paid within 30 days | % in period | 84% | 90% | 95% | 95% | 92% | 92% | 93% | ↘ | |
| PCIP Score (Procurement Capability Improvement Programme) | Bi-annual score | 78% 2018 | n/a | - | Annual Measure | Annual Measure | Annual Measure | - | - | |
| Additional homes provided affordable to people in the Borders, based on our wages? | Number provided in year Annual measure | 191 | 141 | 107 | - | 116 | 84 | 128 (Annual) | ↗ | |

Page 33

Observations:

During Q2 21/22 the Business Gateway team is now fully resourced, with the second quarter focusing on client engagement, assisting **individuals to start-up** in business and introducing the team to partner organisations including Scottish Borders Chamber of Commerce, Skills Development Scotland, Zero Waste Scotland and Representing Business Gateway at the Scottish Borders PACE partnership.

businesses from Scottish Borders receiving funds to £7000. Businesses ranged from a dog walker to a therapist dealing with hard-to-reach children.

Outputs for Business Gateway Scottish Borders demonstrates an increase in activity around business start-ups. There has been a slowdown in **attendees at workshops** this is likely due to holiday period and the team will monitor numbers during Q3.

The team assisted with promotion and scoring of applications for the IEE Employer Fund supporting new start businesses. This is part of the Edinburgh South East Region City Deal, with 8 micro

Following the reduction reported in Q2, the number of **invoices paid** within 30 days have now stabilised with the monthly figure indicating a return to the target level.

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

Correct at time of publication: 4th February 2022

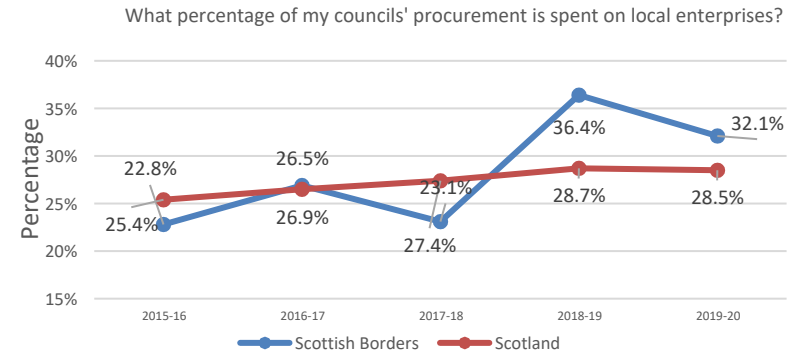
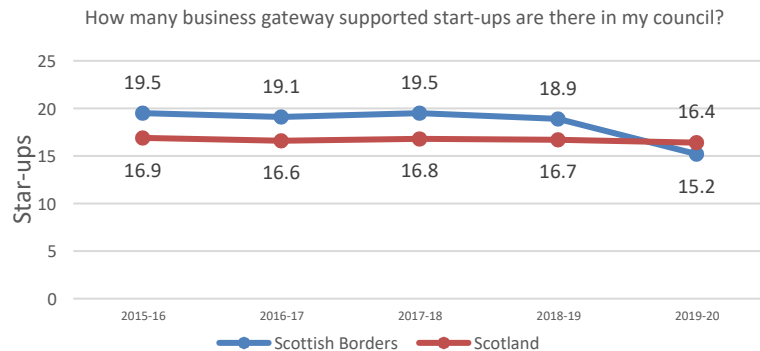
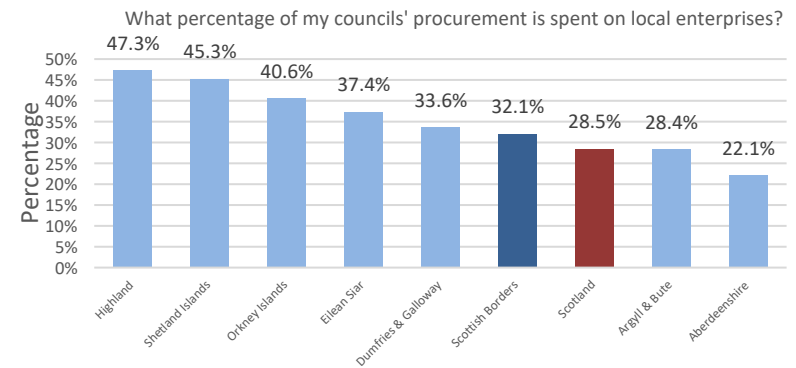
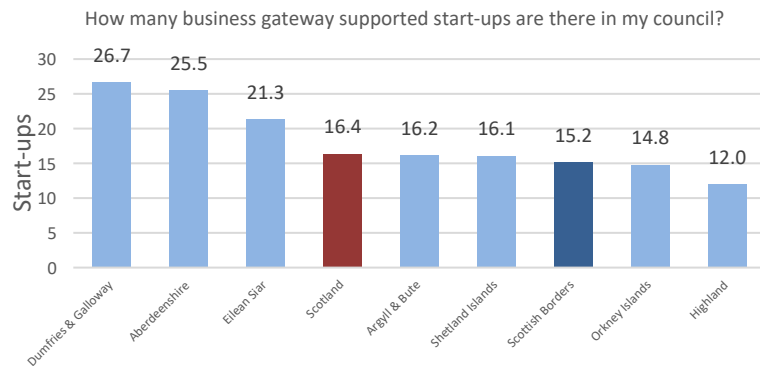
A THRIVING ECONOMY, WITH OPPORTUNITIES FOR EVERYONE

OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



Page 54

Economic Development – How do we compare to Others ? (Local Government Benchmarking Framework 2019-20)



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

A THRIVING ECONOMY, WITH OPPORTUNITIES FOR EVERYONE

OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



Employment

| Performance Indicators | Basis | 18-19 | 19-20 | 20-21 | Q1 21-22 | Q2 21-22 | Q3 21-22 | Target | Trend | Status |
|-------------------------|---------------------------|-------|-------|-------|----------|----------|----------|------------------|-------|--------|
| 16 - 64 Employment rate | % final quarter in period | 75.7% | 74.9% | 77.2% | 72.7% | 70.9% | - | 72.2% (Scotland) | ↘ | Orange |
| 16 - 64 Claimant Count | % final quarter in period | 2.47% | 2.77% | 5.33% | 5.15% | 4.23% | 3.67% | 4.83% | ↘ | Green |
| 18 - 24 Claimant Count | % final quarter in period | 4.53% | 5.17% | 9.9% | 9.25% | 7.27% | 5.57% | 6.7% | ↘ | Orange |

Page 55

Observations:

The **16-64 employment rate** was 70.9% in the year to September 2021. The number of those employed in the Scottish Borders fell by 1,000 in the year to this Quarter to 49,300. The rate was lower than that of Scotland (72.9%) and lower than that of Great Britain (74.6%).

The average rate of people aged **16-64 claiming out-of-work benefits** was 3.67%, lower than the Scottish rate of 4.13%. At the end of December 2021, there were 2,390 people claiming out-of-work benefits, which is 265 less than at the end of the previous Quarter.

The average rate of people aged **18-24 claiming out-of-work benefits** was 5.57% in this Quarter, which was higher than the Scottish average of 5.1%. At the end of December 2021, there were 405 young people claiming out-of-work benefits, which was 95 less than at the end of the previous Quarter..

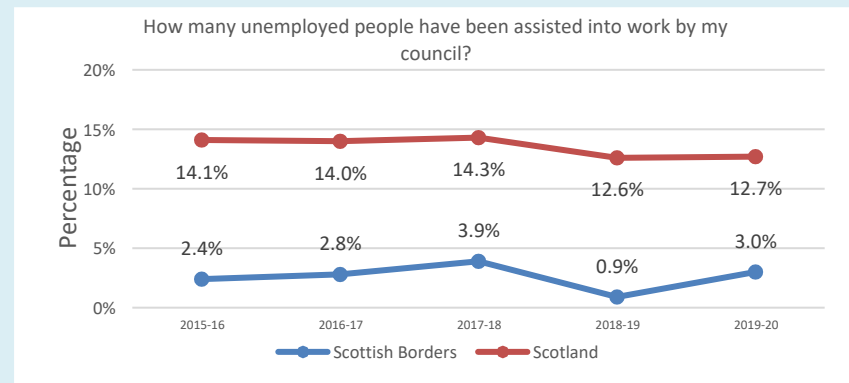
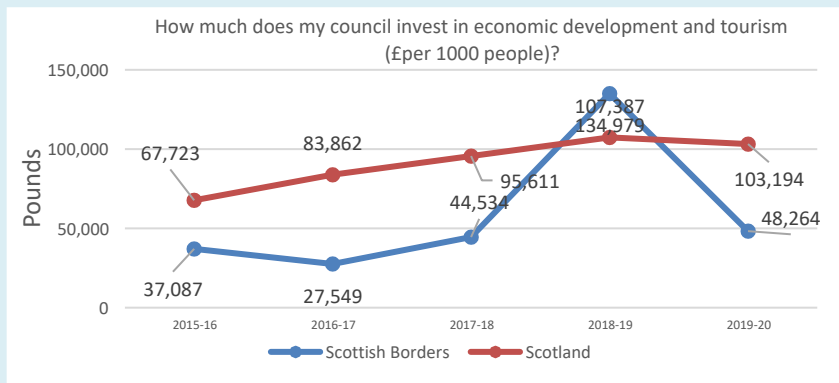
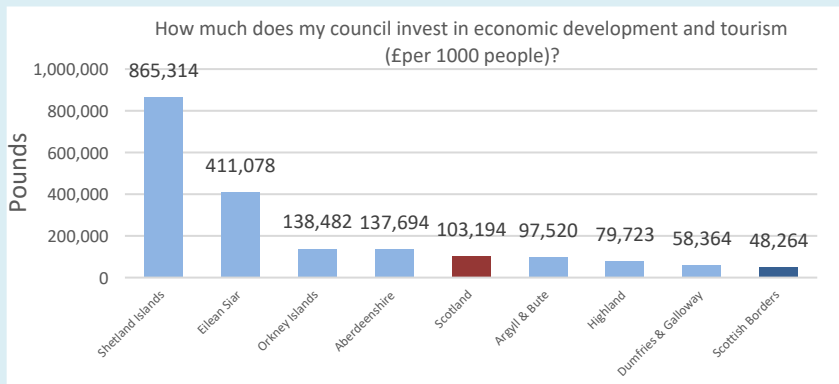
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OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



Page 56

Economic Development – How do we compare to Others ? (Local Government Benchmarking Framework 2019-20)



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

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OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



Major Projects

| Performance Indicators | Basis | 18-19 | * 19-20 | 20-21 | Q1 21-22 | Q2 21-22 | Q3 21-22 | Trend | Status |
|---|--|-------|---------|-------|----------|----------|----------|-------|--------|
| Top Capital projects on target | Number with 'Green' RAG at end of period | 18 | 12 | 18 | 14 | 14 | 15 | - | - |
| Top Capital projects slightly behind target | Number with 'Amber' RAG at end of period | 1 | 6 | 3 | 4 | 4 | 3 | - | - |
| Top Capital projects not on target | Number with 'Red' RAG at end of period | 0 | 0 | 0 | 0 | 0 | 0 | - | - |

* June 20 RAG's



Page 57

Observations:

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

EMPOWERED VIBRANT COMMUNITIES

OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



Community Empowerment

Page 58

| | Basis | 18-19 | 19-20 | 20-21 | Q1 21-22 | Q2 21-22 | Q3 21-22 | Target | Trend | Status |
|---|-------------------------------|-----------|-----------|-------|----------|----------|----------|--------|-------|--------|
| Asset transfer requests Received | Number in period | 0 | 4 | 3 | 0 | 0 | 0 | - | → | |
| Asset transfer requests Agreed | Number in period | 3 | 3 | 0 | 0 | 1 | 0 | - | ↘ | |
| Asset transfer requests Refused | Number in period | 0 | 0 | 0 | 0 | 0 | 0 | - | → | |
| Community Participation requests Received | Number in period | 6 | 3 | 0 | 0 | 0 | 0 | - | → | |
| Community Participation requests Agreed | Number in period | 3 | 3 | 0 | 0 | 0 | 0 | - | → | |
| Community Participation requests Refused | Number in period | 2 | 1 | 0 | 0 | 0 | 0 | - | → | |
| People carrying out volunteer work with SBC | Number of people volunteering | 155 Q4 | 181 Q4 | 197 | 326 | 275 | 312 | - | ↗ | |

Observations:

No new formal **asset transfer requests** were submitted during quarter three of 2021/22 but officers continue to support groups across the five localities to develop community asset transfer requests for either use, lease or purchase of land and/or buildings owned by SBC. This involves officers, across a number of services, working closely with groups to ensure that their plans for the given asset are sustainable.

Jedburgh Leisure Facilities Trust continued to manage both sets of public toilets in the town during quarter three.

A presentation about a successful asset transfer (lease of land) was given at the November meeting of Cheviot Area Partnership. This will be replicated at the other Area Partnerships.

No new **participation requests** were received during quarter three.

A presentation about parts of the Community Empowerment (Scotland) Act 2015 was given at the

November 2021 meeting of Cheviot Area Partnership. The presentation included an example of a successful participation request that has led to on going community participation in maintaining grassed area in Eyemouth. This has freed up staff time for SBC to undertake additional cuts in the cemetery. The presentation will be replicated at future meetings of the Area partnerships in the other localities.

The number of pupils signing up for the Duke of Edinburgh's Award Scheme dropped off during the pandemic although numbers are now increasing, and will continue to do so, as restrictions are eased. More support is being provided to schools and teachers, along with more advertising in schools and volunteer training. In order to encourage participation.

The CLD service is still unable to utilise volunteer support due to the pandemic.

The number of walks available and people volunteering with the Walk It project continue to increase.

The estimated economic benefit to the Borders, of the volunteer activity recorded here, during October - December 2021 was £14,377.34.

EMPOWERED VIBRANT COMMUNITIES

OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



Page 59



Community Funding

| Community Fund – Total Value of funding | Basis | 18-19 | 19-20 | 20-21 | Q1 21-22 | Q2 21-22 | Q3 21 - 22 | Target | Trend | Status |
|---|----------------------------------|---------|---------|-----------|-----------|----------|------------|--------|-------|--------|
| Total Scottish Borders | £ awarded in period | n/a | £198.5k | # £416.1k | # £149.8k | # £35.2k | # £37.3k | - | - | |
| Berwickshire | £ awarded in period | n/a | £17.1k | # £111.7k | # £0 | # £12.3k | # £0 | - | - | |
| Cheviot | £ awarded in period | n/a | £26.0k | # £78.4k | # £2.6k | # £1.1k | # £8.3k | - | - | |
| Eildon | £ awarded in period | n/a | £88.3k | # £93.3k | # £33.1k | # £21.8k | # £26.1k | - | - | |
| Teviot & Liddesdale | £ awarded in period | n/a | £22.6k | # £45.7k | # £27.6k | # £0 | # £0 | - | - | |
| Tweeddale | £ awarded in period | n/a | £43.4k | # £70.9k | # £86.5k | # £0 | # £3k | - | - | |
| Borders-Wide | £ awarded in period | n/a | £1.1k | # £16.1k | # £0 | # £0 | # £0 | - | - | |
| Performance Indicators | Basis | 18-19 | 19-20 | 20-21 | Q1 21-22 | Q2 21-22 | Q3 21 - 22 | Target | Trend | Status |
| Neighbourhood Small Schemes Fund | £ awarded in period year to date | £176.7k | £157.7k | £116.7k | £74.5k | £111.3k | £161.1k | - | ↗ | |

Observations:

Community fund: Please note that the 2019/20 Community Fund was suspended on 20 March 2020, due to Covid-19, and the 2020/21 Fund opened at the beginning of September. Therefore, the amounts reported will relate to this position until all outstanding applications are progressed and is reflected in the increased figures for Q3 2020/21 onwards.

In relation to the **Neighbourhood Small Schemes Fund**, cumulatively to Q3, 83 projects have been awarded a total of £161,101. The amounts awarded range from £50 to £12,765 and average £1,941.

EMPOWERED VIBRANT COMMUNITIES

OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



Community Resilience



Page 60

| Performance Indicators | Basis | 18-19 | 19-20 | 20-21 | Q1 21-22 | Q2 21-22 | Q3 21-22 | Target | Trend | Status |
|---|-------------------------|-------------------|-------|-------|----------|-------------------|----------|-------------------|-------|--------|
| Community Resilience – SB Alert Registrations | Number at end of period | 5,266 Q4 18-19 | 6,211 | 6,458 | 6,454 | 6,477 (Oct 21) | 6,611 | 10,000 (2 yrs) | ↗ | |
| Active community resilience plans | Number at end of period | 47 Q4 18-19 | 55 | 59 | 59 | - | - | - | ↗ | |
| Progressing community resilience plans | Number at end of period | 6 Q4 18-19 | 0 | 0 | 6 | - | - | - | ↗ | |

Observations:

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

6,611 **people are registered with SB Alert** at the end of Q3 2021/22. The benefits of SB Alert will continue to be highlighted through the social media feeds and Resilient Community Groups to encourage additional sign up.

More information about community resilience can be found at:

https://www.scotborders.gov.uk/info/20008/emergencies_and_safety/191/resilient_communities

EMPOWERED VIBRANT COMMUNITIES

OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



Community Benefits



| Performance Indicators | Basis | 18-19 | 19-20 | 20-21 | Q1 21-22 | Q2 21-22 | Q3 21-22 | Target | Trend | Status |
|---|----------------------|-------|-------|-------|----------|----------|----------|--------|-------|--------|
| Contracts awarded with community benefit clauses | Number during period | 26 | 18 | 14 | 4 | 6 | - | - | ↗ | |
| Employment opportunities delivered as a result of community benefit clauses | Number during period | 25 | 46 | 39 | 7 | 6 | - | - | ↘ | |

Performance

Observations:

Community Benefits information is reported twice yearly. The next update will be included in the Q4 21/22 Performance Report.

During this reporting period **contracts awarded that contained a community benefit clause** included:

Q1

- Aids to Daily Living Equipment
- Supported Living Care and Support
- Domestic Furniture and Furnishings
- Council Offices, Hawick Town Hall, Hawick – Refurbishment

Q2

- Aids to Daily Living Equipment
- Winter Maintenance Framework Agreement (Pathways & Miscellaneous)
- Subcontractor Services Framework Agreement
- Fire Extinguisher Maintenance
- Education Materials
- Lilliesleaf Primary School - Early Learning Centre
- 2021/22 SBC General Bridge Inspections

Actions we are taking to improve/maintain performance:

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

The following **new start employment opportunities** were realised from the following projects;

Q1

- The Hawick Flood Protection Scheme – 6 New Starts
- Domestic Abuse Community Support Service (Children and Adults) – 1 New Start

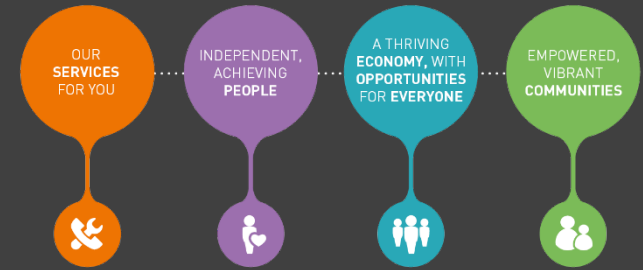
Q2

- The Hawick Flood Protection Scheme – 6 New Starts

During this reporting period work experience has still been limited due to the Covid recovery period, it is anticipated to improve in future reporting periods. As evidenced by the new opportunities noted above, the Hawick Flood Protection Scheme contract continues to support the local economy through a wide range of employment opportunities.

OUR PLAN for 2018-23 and your part in it

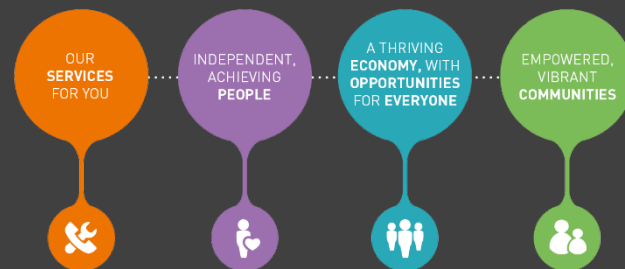
COVID-19 RECOVERY PLAN PROGRESS



APPENDIX 3: RECOVERY PLAN PROGRESS

OUR PLAN for 2018-23 and your part in it

COVID-19 RECOVERY PLAN PROGRESS



RECOVERY PLAN PROGRESS REPORTING APPROACH

SBC has developed a Recovery Plan that identifies key actions to lead the organisation through its recovery from the pandemic whilst supporting the delivery of our Strategic Aims set out in the Corporate Plan.

The Recovery Plan, along with the Corporate Plan, will shape and support ongoing service improvement as

agreed at Council on 27 May 2021.

It is important that we keep track of the difference this Recovery Plan is making over the next 12 months and, in order to do this, we will collect data and organise it in a way that gives us a clear measure of our success and Appendix 3 outlines the indicators we are using to do this.

Further work is required to develop additional indicators to allow us to fully monitor progress of the Recovery Plan. This work will be undertaken over the next few months in order to provide a more cohesive picture of our progress

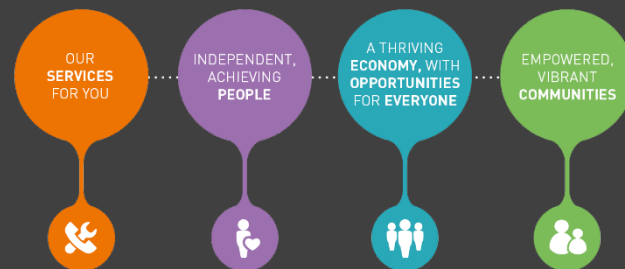
OUR SERVICES FOR YOU - RECOVERY

*Existing Performance Indicator

| Recovery Plan Principle | How will it be monitored? | Q1 21-22 | Q2 21-22 | Q3 21-22 | Target | Trend | Status |
|--|---|----------|----------|----------|--------|-------|--------|
| 1. MAINTAIN RESILIENT AND SUSTAINABLE SERVICES | % of complaints classified as 'Failure to deliver service'. | 34.59% | 47.87% | - | - | ↗ | |
| | Average waiting time from Referral to Assessment of need (adult social care). (weeks) | 7.8 | 5.7 | - | - | ↘ | |
| 2. DEVELOP OUR PEOPLE AND FUTURE WAYS OF WORKING | Staff engagement | | | | | | |
| | *Absence rate of Teaching Staff | 3.13% | 2.42% | - | | ↘ | |
| | *Absence rate of Non-Teaching Staff | 5.02% | 4.71% | - | | ↘ | |

OUR PLAN for 2018-23 and your part in it

COVID-19 RECOVERY PLAN PROGRESS



INDEPENDENT, ACHIEVING PEOPLE- RECOVERY

*Existing Performance Indicator

| Recovery Plan Principle | How will it be monitored? | Q1 21-22 | Q2 21-22 | Q3 21-22 | Target | Trend | Status |
|--|--|----------|----------|----------|--------|-------|--------|
| 3. HELP OUR CHILDREN AND YOUNG PEOPLE TO ACHIEVE THEIR EDUCATIONAL AND ATTAINMENT AIMS | % of Student absences due to parents isolating against advice. | - | 1% | - | - | - | |
| | *School Attendance overall | 92.5% | 91.7% | - | - | ↘ | |
| 4. DELIVER DIGITAL PERFORMANCE TO MAKE THE MOST EFFECTIVE USE OF OUR RESOURCES | Cumulative total amount invested in digital services (£) | - | - | - | - | - | |
| | *Customer Contacts (F2F, Email, Web) | - | - | - | - | - | |

A THRIVING ECONOMY WITH OPPORTUNITIES FOR EVERYONE - RECOVERY

| Recovery Plan Principle | How will it be monitored? | Q1 21-22 | Q2 21-22 | Q2 21-22 | Target | Trend | Status |
|--|---|----------|----------|----------|--------|-------|--------|
| 5. SUPPORT BUSINESS AND GROW THE ECONOMY | £'s issued to Businesses as part of the Covid-19 Recovery Fund. | - | - | - | - | - | |
| | *Number of clients attending start-up workshops/seminars (Business Gateway) | 164 | 70 | - | - | - | |
| 6. INVEST IN REGENERATION AND A SUSTAINABLE FUTURE | *Total Number of Business Start-Ups that began trading (Business Gateway). | 3 | 45 | - | - | - | |
| | *Number of affordable homes provided to people in the Borders. | 0 | 116 | 84 | - | ↗ | |

OUR PLAN for 2018-23 and your part in it

COVID-19 RECOVERY PLAN PROGRESS



EMPOWERED, VIBRANT COMMUNITIES - RECOVERY

| Recovery Plan Principle | How will it be monitored? | Q1 21-22 | Q2 21-22 | Q3 21-22 | Target | Trend | Status |
|---|--|-----------|-----------|-----------|----------------|-------|--------|
| 7. HARNESS THE POWER OF OUR COMMUNITIES TO TACKLE INEQUALITY AND SOCIAL EXCLUSION | *Number of people contacting the Welfare Benefits service. | 6,454 | 6,477 | 6,611 | 10,000 (2 yrs) | ↗ | |
| | Number of Groups/Organisations applying to the Build Back a Better Borders Recovery Fund | - | 16 | 29 | - | - | |
| | Value of Funding awarded (£) | - | £88.9k | £212.8k | - | - | |
| | Number of Test and Protect Welfare calls made. | - | 1,518 | 1,271 | - | - | |
| | *Number of active Community Resilience Plans | 59 | - | - | - | | |
| 8. CLIMATE CHANGE | Reduce CO2 emissions by 6.1% per year. | - | - | - | - | - | |
| | Number of eCars introduced to rural areas. | - | - | - | - | - | |
| | *Electricity consumption. (Kwh in period) | 1,648,469 | 1,428,707 | 2,550,188 | - | ↗ | |
| | *Gas consumption. (Kwh in period) | 2,791,566 | 1,342,163 | 5,221,872 | - | ↗ | |

Observations:
Text messages are now being sent to people over the age of 18 years and below 65 years with the contact details for SBC CASS in case anyone needs support whilst self-isolating. T&P welfare calls continue to be made to those out-with this age group.



APPENDIX 4: PERFORMANCE INDICATOR SCHEDULE

OUR PLAN for 2018-23 and your part in it

PERFORMANCE INDICATORS SCHEDULE



Our Services For You

Page 67

| Indicators | Quarterly (#Exec) | Annual (*LGBF) |
|---|-------------------|----------------|
| Planning Application Times | • | Bus & Ind |
| Planning Application numbers | • | |
| Cost Per Planning Application | | • |
| Waste Treatment/Recycling Rates | • | Household |
| Adult Satisfaction - refuse collection | | • |
| Net cost of waste collection per premise | | • |
| Net cost of waste disposal per premise | | • |
| Energy Consumption & Costs By Fuel Type | • | |
| Road Casualties - Killed & Seriously Injured | • | |
| Housing Benefits Processing Times | • | |
| Welfare Benefits - Referrals & Monetary Gain | • | |
| Customer Interactions By Channel | • | |
| Council Tax - Collection Levels | • | • |
| Cost per dwelling of collecting council tax | | • |
| Operation Buildings % - Suitable for current use / Satisfactory Condition | | • |
| Capital Receipts Generated | • | |
| Properties Surplus / Marketed / Under Offer | • | |
| Complaints - % Within Timescale | • | |
| Complaints - Days to respond | • | |
| Complaints - Numbers | • | |
| FOI's Received & Completed on Time | • | |

| Indicators | Quarterly (#Exec) | Annual (*LGBF) |
|---|-------------------|----------------|
| Social Media Engagements By Type | • | |
| Assessor Performance | • | |
| Gender pay gap | | • |
| Highest paid 5% employees who are women | | • |
| Sickness absence days - non teacher | | • |
| Sickness absence days - teacher | | • |
| Support services as a % of total gross expenditure | | • |
| Adult Satisfaction - Libraries / Parks & Open Spaces / Museums & Galleries / Leisure Facilities | | • |
| Cost of parks & open spaces per 1,000 popn | | • |
| Cost per attendance - Sports / Libraries / Museums | | • |
| % Roads that should be considered for maintenance treatment by Class | Annual Overall | • |
| Adult Satisfaction - street cleaning | | • |
| Cost of roads per kilometre | | • |
| Cost per 1,000 population -Trading Standards / environmental health | | • |
| Net cost of street cleaning per 1,000 population | | • |
| Street Cleanliness Score | | • |
| Staff Absence Rates | • | • |

OUR PLAN for 2018-23 and your part in it

PERFORMANCE INDICATORS SCHEDULE



Independent, Achieving People

| Indicators | Quarterly (#Exec) | Annual (*LGBF) |
|--|-------------------|----------------|
| School Attendance Rate(s) | • | • |
| School Exclusions Rates(s) | • | • |
| School attendance rate (Looked After Children) | | • |
| School exclusion rates ('looked after children') | | • |
| Schools/Nurseries inspected | • | |
| Resident Satisfaction - Schools | | • |
| Cost per Pupil By School Type (Pri/Sec/Pre) | | • |
| Funded early years provision which is graded good/better | | • |
| Children meeting developmental milestones | | • |
| Pupil Attainment - Deprived Areas By Level | | • |
| Pupil Attainment By Level | Annual | • |
| Pupil Attainment By SIMD Quintile | | • |
| Pupils Positive Destinations | | • |
| Participation rate for 16-19 year olds | Annual | • |
| Child - Inter-agency Referral Discussions | • | |
| Looked After Children - Number | • | |
| Looked After Children - Placement | • | Community |
| Looked After Children - Gross Costs - Residential / Community | | • |
| Looked After Children - more than 1 placement in the last year | | • |
| Number on Child Protection Register | • | |
| Child protection re-registrations | | • |

| Indicators | Quarterly (#Exec) | Annual (*LGBF) |
|--|-------------------|----------------|
| Community Learning & Development - Achievement | Annual | |
| Community Learning & Development - Participation | Annual | |
| Community Learning & Development - Progression | Annual | |
| Modern Apprentices - Council Employment | • | |
| Adults 65+ receiving care at home | • | • |
| Adults supported at home - agree that services/support had an impact in improving/maintaining quality of life | | • |
| Home care costs per hour 65+ | | • |
| Residential costs per week 65+ | | • |
| Clients using the Self Directed Support approach | • | |
| Bed Days - Delayed Discharges / Emergency Admissions 75+ | • | |
| Adult Protection - Concerns & Investigations | • | |
| Adult Satisfaction - Care or Support | | • |
| Direct Payments + Managed Personalised Budgets spend on adults 18+ as a % of total social work spend on adults 18+ | | • |
| Domestic Abuse - Referrals / Incidents / MARAC | • | |
| Anti-Social Behaviour - Numbers / Early Interventions / Monitored | • | |
| Group 1-5 Crimes Numbers | • | |
| Mediation - Referrals & Improvement | • | |

OUR PLAN for 2018-23 and your part in it

PERFORMANCE INDICATORS SCHEDULE



A Thriving Economy, With Opportunities For Everyone

| Indicators | Quarterly (#Exec) | Annual (*LGBF) |
|--|-------------------|----------------|
| Business Gateway - Businesses Supported | • | |
| Business Gateway - Start Ups | • | per 10k popn |
| Invoices paid within 30 days | • | • |
| Occupancy Rates of Industrial and Commercial Units | • | |
| Immediately available employment land as a % of total land allocated for employment purposes in the local dev plan | | • |
| Procurement Capability Improvement Programme Score | Annual | |
| % of procurement spend spent on local enterprises | | • |
| Scottish Borders Business Fund - Number / Value of grants | • | |
| Employment Rate & Claimant Count | • | |
| Unemployed people assisted into work - council operated / funded employability programmes | | • |
| Investment in Economic Development & Tourism per 1,000 Population | | • |
| Proportion of people earning less than the living wage | | • |
| Proportion of properties receiving superfast broadband | | • |
| Town Vacancy Rates | | • |
| Capital Project Summary | • | |

Empowered Vibrant Communities

| Indicators | Quarterly (#Exec) | Annual (*LGBF) |
|---|-------------------|----------------|
| Asset Transfers | • | |
| Participation Requests | • | |
| Volunteer Hours | • | |
| Community Fund - Value of Funding (inc By Locality) | • | |
| Neighbourhood Small Schemes Fund - value awarded | • | |
| Community Resilience Plans by Stage | • | |
| SB Alert Registration Numbers | • | |
| Community Benefit Clauses - Contracts / Employment & Skills Opportunities | • | |

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COMMUNITY ACTION TEAM

IMPACT REPORT FOR QUARTER 3 OCTOBER TO DECEMBER 2021



Page 71

| BERWICKSHIRE | CHEVIOT | EILDON | TEVIOT | TWEEDDALE |
|--|---|---|---|--|
| TASKING DURING PERIOD <ol style="list-style-type: none"> CAT officers have carried out patrols at Monynut Forest on quad bikes in November. CAT carried out work with Junior Road Safety Officers (JRSO) in November in Berwickshire. | TASKING DURING PERIOD <ol style="list-style-type: none"> ASB associated with the nightclub in Kelso has been raised by the community council and members of the public. Reports of damage to the public toilets in Kelso have been made. | TASKING DURING PERIOD <ol style="list-style-type: none"> A proactive vehicle stop was conducted in Galashiels in November. Following intelligence received a drugs warrant was executed in Galashiels in December. | TASKING DURING PERIOD <ol style="list-style-type: none"> Following intelligence received a warrant was executed in Hawick in October. A proactive vehicle stop was conducted in Hawick in October. Following fire setting incidents in Hawick in December CAT were tasked to investigate. | TASKING DURING PERIOD <ol style="list-style-type: none"> A proactive vehicle stop was conducted in Peebles in November. A bottle marking scheme was put in place in Peebles in October to address the issue of underage drinking. |
| EVIDENCE OF IMPACT <ol style="list-style-type: none"> 3 persons were traced in the process of unloading off road motorcycles and were advised not to return to the area. JRSOs were given an overview of speed detection guns. The speed of vehicles and other road safety issues were discussed. | EVIDENCE OF IMPACT <ol style="list-style-type: none"> A meeting was held between the licensee and Police to address issues. CCTV deployed to address the issue. | EVIDENCE OF IMPACT <ol style="list-style-type: none"> Class A drugs worth £400 and a crossbow were seized. Drugs worth £3,000 were seized and an individual was remanded in custody. | EVIDENCE OF IMPACT <ol style="list-style-type: none"> A large quantity of counterfeit clothing was seized along with £6000 in cash. Heroin with a street value of £10,000 was found and seized. An individual was arrested and charged. | EVIDENCE OF IMPACT <ol style="list-style-type: none"> Drugs to the value of £900 and a three figure cash sum were seized. 3 persons have been charged with supplying alcohol to under 18s. |







| COMMUNITY ACTION TEAM (CAT) ACTIONS | | | | | | | | | | | | | | | | | | | | |
|--|----|----|----|----|-----------------------|----|----|----|----|----|----|----|------------------------------------|----|----|----|----|----|----|----|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| Raised in Quarter | 14 | 5 | 7 | | 9 | 5 | 7 | | 12 | 10 | 9 | | 7 | 8 | 3 | | 8 | 7 | 6 | |
| Accepted in Quarter | 13 | 5 | 6 | | 4 | 4 | 5 | | 7 | 7 | 6 | | 7 | 7 | 2 | | 7 | 6 | 2 | |
| % of tasking accepted by the CAT across all localities | | | | | 2020/21 73% | | | | | | | | 2021/22 Year to Date 75% | | | | | | | |
| NOTE: Not all issues received and discussed at the CAT oversight group meeting are taken on as actions by the CAT. Some actions may be more appropriately followed up and actioned by another service within SBC or by a partner organisation. Also some actions are tasked directly through Police Scotland so are not reflected in the figures above but show the impact the team is having in the Borders. | | | | | | | | | | | | | | | | | | | | |


COMMUNITY ACTION TEAM

IMPACT REPORT FOR QUARTER 3 OCTOBER TO DECEMBER 2021



Page 72

| HI-VISIBILITY FOOT PATROL (HOURS)  | | | | MOBILE PATROL (HOURS)  | | | | STATIC ROAD CHECKS  | | | | ANTI-SOCIAL BEHAVIOUR WARNING LETTERS ISSUED TO UNDER 18s  | | | | NUMBER OF DRUG SEARCHES UNDERTAKEN PERSONS  | | | |
|--|-----|-----|----|--|-------|------|----|---|----|----|----|---|----|----|----|--|----|----|----|
| Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| 337 | 305 | 126 | | 1,862 | 1,603 | 1077 | | 92 | 49 | 38 | | 88 | 25 | 18 | | 74 | 29 | 28 | |
| <p>Foot patrols are the number of hours CAT officers spend in a specific location carrying out foot patrols. The figure quoted is in individual officer hours.</p> | | | | <p>Mobile patrols are those carried out in marked Police Scotland vehicles and can involve 1 or more officers. The figure quoted is in individual officer hours.</p> | | | | <p>Static road checks are proactive stops of vehicles in known problem locations to prevent or detect criminal or antisocial acts involving vehicles.</p> | | | | <p>Where young people aged under 18 are evidenced committing antisocial behaviour (including drinking alcohol) warning letters are issued to parents/guardians to advise them of the situation.</p> | | | | <p>57% of searches were positive for drugs in Q3</p> | | | |
| | | | | | | | | | | | | <p>NUMBER OF DRUG SEARCHES UNDERTAKEN PREMISES </p> | | | | | | | |
| | | | | | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | | |
| | | | | | | | | | | | | 14 | 11 | 6 | | | | | |
| | | | | | | | | | | | | <p>100% of searches were positive for drugs in Q3</p> | | | | | | | |

|  | BERWICKSHIRE | | | | CHEVIOT | | | | EILDON | | | | TEVIOT | | | | TWEEDDALE | | | |
|---|--------------|----|----|----|-----------|----|----|----|-----------|-----|----|----|-----------|----|----|----|-----------|----|----|----|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| PARKING: No of Tickets Issued | 6 | 31 | 0 | | 11 | 44 | 0 | | 127 | 120 | 11 | | 48 | 44 | 0 | | 60 | 27 | 0 | |
| 2021/22 Year to date all localities | Q1 | | | | Q2 | | | | Q3 | | | | Q4 | | | | | | | |
| | 252 | | | | 266 | | | | 11 | | | | | | | | | | | |

PROPOSED USE OF SECOND HOMES COUNCIL TAX GRANT TO ASSIST DELIVERY OF AFFORDABLE HOUSING AT THE FORMER HIGH SCHOOL SITE, EARLSTON

Report by Director – Infrastructure and Environment

EXECUTIVE COMMITTEE

1 March 2022

1 PURPOSE AND SUMMARY

- 1.1 The purpose of this report is to seek approval of the Executive Committee to use Second Homes Council Tax funding to grant assist Eildon Housing Association deliver 64 affordable homes at the former High School site, Earlston.**
- 1.2 The Council's current Strategic Housing Investment Plan 2022-27 identifies the former High School site, Earlston as a priority project. This site is owned by Eildon Housing Association and the project has secured Planning Consent, with estimated completion in 2024/25.
- 1.3 This report advises the Committee that as a result of the rising tender prices a funding gap of £200,000 has been identified.

2 RECOMMENDATIONS

- 2.1 It is recommended that the Executive Committee agrees to grant assist Eildon Housing Association to provide gap funding of up to £200,000 towards the costs of delivering 64 new build affordable homes for social rent at the former High School site, Earlston. It is proposed that the Council's grant will be funded from the Second Home Council Tax available balance.**

3 BACKGROUND

- 3.1 Eildon Housing Association own the Allocated Housing Site [AERL002] at the former High School, Earlston and have secured Planning Consent for its proposals to provide 64 new build affordable homes for social rent. These include a range of homes to meet locally identified needs including two 4 bedroom/6person wheelchair standard houses. Current programming assumptions estimate completion during 2024/25. This project is identified as a prioritised project in the Council's current Strategic Housing Investment Plan [SHIP] 2022-27. In 2017, the Council previously paid £250,000 transfer from the Second Homes Council Tax Budget to the Council's Capital Budget as a contribution towards meeting the market valuation of the site through the sale of the site to the Association. However, in the context of delays to the original project programming, negotiating the relocation of an adjacent business, continued increasing tender prices and despite efforts to make savings, a funding shortfall of £512,082 has been identified.

4 PROPOSED GRANT CONTRIBUTION

- 4.1 Total project costs are estimated to be £12,252,354.

This is to be funded from the Association's private funding contribution of £5,368,572 and grant from Scottish Government Affordable Housing Supply Programme benchmark grant of £6,371,700. Together these leave a shortfall of £512,082. In response to this, Scottish Government has agreed to contribute additional grant of £312,214, which equates to 4.9% above the benchmark grant level. The total revised Scottish Government grant is £6,683,914. Therefore despite this, there is a remaining funding gap of £199,868. It is proposed that the Council contribute grant of up to £200,000 to gap fund the project to enable it to progress.

- 4.2 It is considered that the proposed Council grant contribution of up to £200,000 is an appropriate use of the available Second Homes Council Tax balance and is consistent with the published Scottish Government Regulations which frame the eligible uses of this funding.

5 IMPLICATIONS

5.1 Financial

- (a) Ensuring the effective development and delivery of SHIP projects continues to be dependent on SBC's provision of core services, financial resource allocations from the Scottish Government, partner agencies and private developers and individuals.
- (b) The financial comment regarding the recommendation is set out in Section 4.1 above. In the event that the Committee approves the recommendation, it is envisaged that the Association would invoice the Council in 2024/25 to claim the proposed grant, after having fully drawn down the Scottish Government grant allocation. It is envisaged that the Council grant can be met from projected available Second Homes Council Tax budget balances.

5.2 Risk and Mitigations

Delivery of the SHIP is largely dependent upon a number of variables, not least of which relate to resource and other political and organisation decision making processes beyond the control of the Council. However, governance and control measures are in place to ensure delivery of the SHIP including monitoring contractor performance and quarterly programme meetings involving Council Officers, RSL partners and Scottish Government Officials.

5.3 **Integrated Impact Assessment**

- (a) In line with both Council policy and legislative requirement, the SHIP 2022-2027 was subject to an Equalities Impact Assessment during the development phase. This identified no adverse impacts arising from the delivery of the SHIP. To date none of the SHIP submissions have identified any concerns regarding adverse impact on equalities groups.
- (b) The SHIP is predicated on the endorsement of the principle of equalities as articulated in the SHIP Guidance. In addition to Integrated Impact Assessment, the SHIP was also subject to Strategic Environmental Assessment screening and Rural Proofing Assessment.

5.4 **Sustainable Development Goals**

- (a) The SHIP 2022-2027 was subject to a pre-screening assessment in accordance with Section 7 of the Environmental Assessment (Scotland) Act 2005 using the criteria specified in Schedule 2 of the Act. The pre-screening assessments identified no, or minimal, negative effects in relation to the environment, hence SHIPs have been exempt from Strategic Environmental Assessment (SEA) requirements under Section 7(1) of the Act.
- (b) By seeking to deliver more new affordable houses, the SHIP 2022-27 promotes sustainable communities and helps to overcome many of the housing supply challenges faced locally.
- (c) There are no adverse economic or social effects resulting from the recommendations of this report.
- (d) The objectives of SHIP are consistent with the United Nations Sustainable Development Goals [SDG], 11 Sustainable Cities and 13 Climate Action. Specifically, the SHIP responds to the ambition of SDG 11 by promoting access to adequate, safe, and affordable housing, by ensuring integrated, inclusive and sustainable settlement, and by strengthening regional development planning. With respect to SDG 13, development will be at least consistent with Scottish Building Standards and the national objective of net zero greenhouse gases by 2045.

5.5 **Climate Change**

It is considered that there are no direct effects on the Council's carbon emissions arising from the report recommendations. New homes will have a general effect on the region's carbon footprint, however, these are addressed through the application of the Council's Planning and Building Standards processes, which are consistent with meeting Scottish Government housing requirement and current applicable standards. The project has secured all required Council Consents.

5.6 **Rural Proofing**

- (a) The Council's Rural Proofing Policy applies to all areas of Scottish

Borders classified by Scottish Government as being 'remote rural' or 'accessible rural'. This applies to all areas of Scottish Borders outwith the towns of Galashiels/Tweedbank, Hawick, Peebles, Kelso, Selkirk, Jedburgh, Eyemouth, and Innerleithen.

- (b) It is considered that the delivery of the 64 new homes, at the former High School site Earlston, will have a positive impact by increasing the supply of affordable housing to address identified need in a settlement which is classified as being "accessible rural".

5.7 Data Protection Impact Statement

There are no personal data implications arising from the recommendation set out in this report.

5.8 Changes to Scheme of Administration or Scheme of Delegation

There are no changes to be made.

6 CONSULTATION

6.1 The Director (Finance & Corporate Governance), the Monitoring Officer/Chief Legal Officer, the Chief Officer Audit and Risk, the Director (People Performance & Change), the Clerk to the Council and Corporate Communications have been consulted and any comments received have been incorporated into the final report.

6.2 Scottish Government More Homes Division Officials have been consulted and comments included.

Approved by

Name

John Curry

Title

Director – Infrastructure & Environment

Author

| Name | Designation and Contact Number |
|------------|---|
| Gerry Begg | Lead Officer - Housing Strategy, Policy and Development (01896-662770) |

Background Papers: Strategic Housing Investment Plan 2022-27. Previous Minute Reference: Report to Executive Committee 7 March 2017, "Proposed affordable housing at the former Earlston High School site" by Service Director Regulatory Services and Service Director Assets and Infrastructure.

Note – You can get this document on tape, in Braille, large print and various computer formats by contacting the address below. Jacqueline Whitelaw can also give information on other language translations as well as providing additional copies. Contact us at Scottish Borders Council, Council Headquarters, Newtown St Boswells, Melrose, TD6 0SA, Tel 01835 824000 ext 5431, email jwhitelaw@scotborders.gov.uk.

NETHERDALE 3G SURFACE REPLACEMENT

**Report by Director, Strategic Commissioning and Partnerships and
Director, Infrastructure and Environment**

EXECUTIVE COMMITTEE

1 March 2022

1 PURPOSE AND SUMMARY

- 1.1 The purpose of the report is to approve the replacement of the 3G sports surfaces at Netherdale (Galashiels).**
- 1.2 The two artificial 3G sports pitches at Netherdale (Galashiels) were installed in 2011/12. Installed was the main pitch (116x72m) suitable for football & rugby use and the five-a-side pitch (36x18m).
- 1.3 In general terms, the life-span of 3G pitches is 10 years, with this being dependent on usage and the care and maintenance regime. Both of the Netherdale surfaces have been well used by club and community and well maintained by Live Borders, but both surfaces are near end of life and require replacement.
- 1.4 At the time of the original construction, a £200k sinking fund (for surface replacement) was established for Netherdale (£100k contribution from the Hayward Trust plus a £100k contribution from Live Borders). The Netherdale management agreement states that *'if the cost of renewal were to be greater than £200,000 then SBC shall be responsible for these additional costs'*.
- 1.5 The estimated replacement cost for both pitches at Netherdale is £350-£425k therefore on top of the £200k sinking fund additional capital of £150-£225k is required – either from SBC or via external funding. A £200k funding application has been submitted to the Scottish Football Association (SFA) to access funding for the *'replacement and enhancement of existing 3G football surfaces'*. A decision on SFA funding is expected by the end-March 2022. Netherdale appears to be ideally placed to meet the SFA funding criteria which includes facilities that can demonstrate:
 - grassroots football servicing the local community and focused primarily on football development;
 - increased participation;
 - SIMD criteria focusing on investment into Deciles 1-6 of the Scottish Index of Multiple Deprivation (SIMD);
 - multi-sport development (e.g.) football and rugby;
 - improved access to sport facilities for women and girls.

2 RECOMMENDATIONS

2.1 It is recommended that Executive Committee:-

- (a) Agrees that the 3G synthetic sports surfaces at Netherdale be replaced with new 3G surfaces.**
- (b) Agrees to the funding arrangements as detailed at section 5.1**
- (c) Agrees that if the £200k SFA funding application fails and/or SFA funding is less than required, that SBC will fund the balance – as per the terms of the Netherdale management agreement.**
- (d) Agrees that work is prioritised to deliver the pitch replacement project to completion in calendar year 2022 and as far as possible that the pitch replacement project coordinates its work with the project delivering the £1.45m SBC investment into the Netherdale stand overhaul/upgrade.**

3 BACKGROUND

- 3.1 In general terms, the life-span of 3G pitches is approximately 10 years, however, this is very much dependent on usage and the care and maintenance regime. The Netherdale surfaces have been well used by club and community, well maintained and well managed by Live Borders, but both surfaces are near end of life and a decision is required on replacement.
- 3.2 The two artificial 3G sports pitches at Netherdale (Galashiels) were installed in 2011/12; a main pitch (116x72m) and a five-a-side pitch (36x18m).
- 3.3 The estimated cost to replace both surfaces at Netherdale with new 3G surfaces is £350-£425k.
- 3.4 The 10-year tri-partite management agreement for Netherdale (signed in 2011 between SBC, Live Borders and Gala Fairydean Rovers) includes provision for a £200k sinking fund for carpet replacement (£100k from Hayward Trust + £100k from Live Borders), with SBC (under the terms of the management agreement) responsible for funding any costs over and above this.
- 3.5 An options appraisal/business case for surface replacement at Netherdale was undertaken. The business case and options are shown in sections 4 and 5 below.

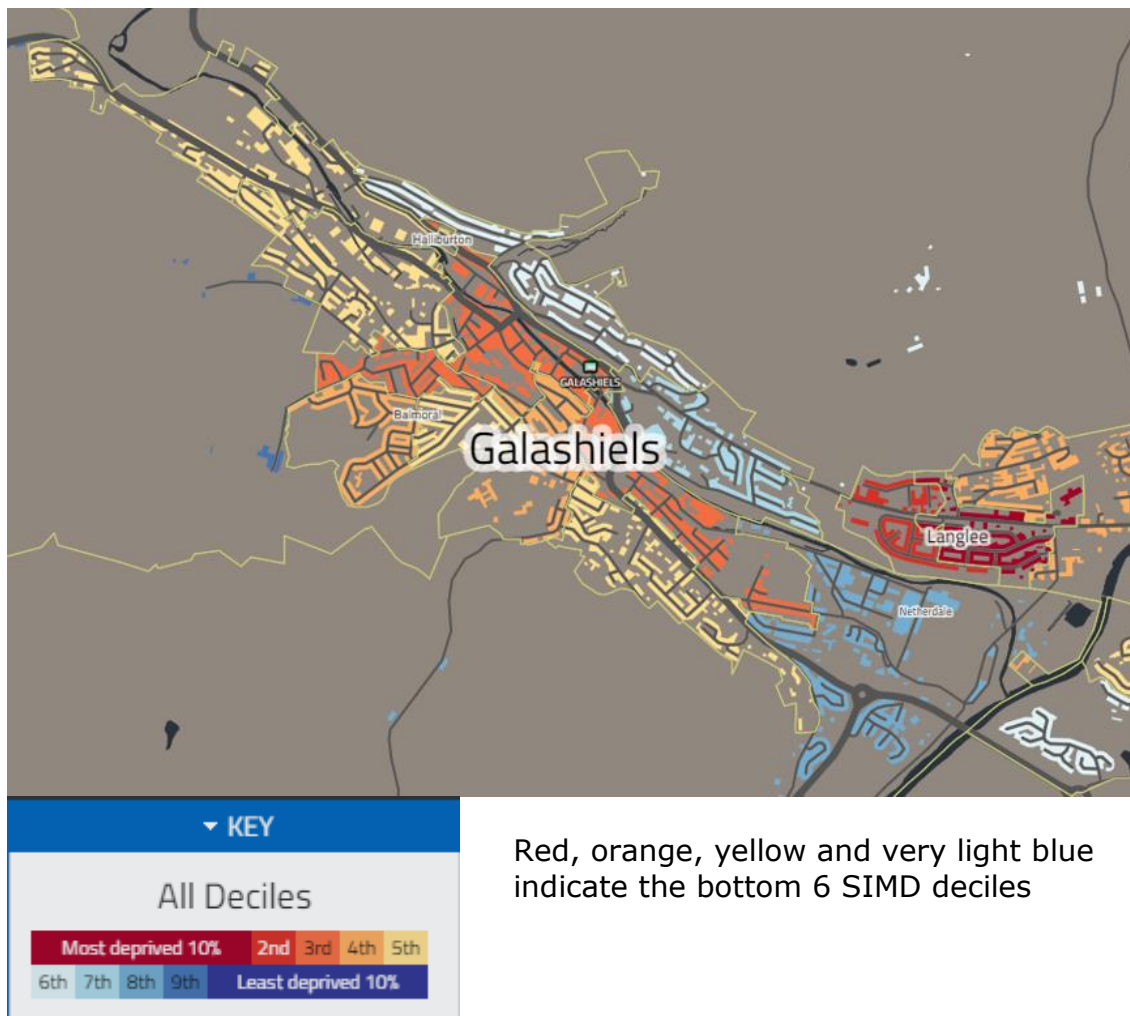
4 HIGH LEVEL BUSINESS CASE

- 4.1 Club and community groups use the Netherdale facility on a regular basis for training and match play. The facility is managed by Live Borders and generates approx. £70k income per annum.

| Main Pitch | | Fives Pitch | |
|----------------------------------|-------------------|----------------------------|-------------------|
| Club/Community Group | Weekly hrs of use | Club/Community Group | Weekly hrs of use |
| Gala Fairyden Rovers Youths | 16 | Recreational 5's | 5 |
| Gala Fairydean Rovers (1st team) | 5 | GFR Walking Football | 1 |
| Gala Fairydean Rovers Amateurs | 5 | Commerical coaching | 3 |
| Gala Hotspur FC | 1.5 | Tweedbank Thistle | 2 |
| Stow FC | 1.5 | Netherdale Thistle | 1 |
| Scottish Rugby Union Academy | 6 | GFR Disability Football | 1 |
| Borders Development Squads | 3 | Borders Development Squads | 1 |
| Gala RFC Youths | 1 | | 14 |
| Gala Academy | 2 | | |
| Tweedbank Thistle FC | 1.5 | | |
| GFR Walking Football | 3 | | |
| Langlee FC | 1.5 | | |
| | 47 | | |

| Year | Income |
|---------|--------|
| 2017/18 | 71,797 |
| 2018/19 | 78,949 |
| 2019/20 | 65,656 |

- 4.2 Gala Fairydean Rovers are the incumbent club at Netherdale. In addition to their senior football squads, the club has groups for junior football (primary school aged boys and girls of all abilities), youth football (secondary school pupils), disability football and walking football.
- 4.3 Gala Fairydean Rovers play in the Lowland League. This is in Tier 5 of the Scottish Professional Football League (SPFL). Under SPFL regulations for Tier 5 football, the pitch must be certified to a minimum 'FIFA Quality' certification standard to allow for Tier 5 matches to be played.
- 4.4 As the 3G surface has aged, the cost of maintaining and repairing it to the FIFA standard has increased. A specialist contractor (Sports Labs) were commissioned to undertake an assessment of the Netherdale pitches. Their report concludes:
- Sports Labs are of the opinion that the client has done very well to keep the pitch certified beyond 10 years and this is a testament to the clients ongoing maintenance programme, care and attention over the years.
 - Current condition is 'Poor' – Subject to long term wear, having reached the end of its useful life. Extensive repair and replacement required.
 - The pitch, when last tested, was eventually able to achieve FIFA Quality certification – however, this was with extensive work directly prior to the test. It is our belief and judgement that going forward from 2022 this pitch will find it very difficult to achieve further FIFA certification due to additional compaction and surface wear.
- 4.5 In a separate project, SBC is investing £1.45m in the overhaul and refurbishment of the Peter Womersley designed Category-A listed stand at Netherdale. If the 3G surfaces become unusable/unplayable and/or if the surface were to revert to grass then usage of the Netherdale facility will reduce. The refurbished stand will continue to attract architectural visitors but there may be reputational risk to SBC if the wider sporting facility is of less use and value to the local community.
- 4.6 SBC has submitted a funding application to the Scottish Football Association (SFA) for £200k. Applications closed on 31st January 2022, with the pot designed to assist clubs/Local Authorities/Leisure Trusts with the costs of full replacement and enhancement of existing 3G football surfaces. The SFA aim to 'protect current and future football participation levels and to offer football development opportunities in safe, attractive venues'. At least 50 percent of the SFA investment will be made into Deciles 1-6 of the Scottish Index of Multiple Deprivation (SIMD). The graphic overleaf shows the SIMD deciles in Galashiels with Langlee, which is adjacent to Netherdale, shown in the lowest SIMD decile.



4.7 The plans for the new Gala School Campus includes a 3G pitch and there is also a 3G surface at the Greenyards in Melrose (installed in 2019). There is therefore a future risk of over-provision of full-size 3G surfaces in the Gala/Melrose area. However, Gala Campus has yet to go through planning approval and construction completion may not be until 2025/26. If the 3G surfaces at Netherdale become unusable/unplayable then there is an immediate risk of under-provision in the area.

4.8 Business Case Summary

Over the last decade the synthetic pitches at Netherdale have delivered a valued and valuable community resource, generating income and providing well-used facilities. SBC is investing £1.45m in the overhaul/refurbishment of the Netherdale stand. A £200k sinking fund is in place for pitch replacement and there is an opportunity through the SFA to secure additional funding. Specialist advice is that the surfaces at Netherdale require replacement. New surfaces at Netherdale will enhance the benefits of an overhauled/refurbished stand.

5 OPTIONS APPRAISAL

5.1 The options appraisal for Netherdale surface replacement considered:

- Option 1: do nothing
- Option 2: replace with a new 3G surfaces
- Option 3: return the surfaces to grass

5.2 **Option 1: Do Nothing**

At installation it was anticipated that the synthetic surface would need replaced after approximately 10-years and arrangements for a sinking fund were put in place at the time as part of the management agreement. The pitches have been well used and well looked after, but through wear and tear their condition has deteriorated.

- There is a risk that the surface will not be able to attain FIFA certification, which will impact on the club's ability to compete in the SPFL – and could result in a requirement for SBC to identify and invest in a suitable alternative provision for the club.
- As the surfaces continue to deteriorate, this may have a significant impact on income.
- If the synthetic surfaces are not replaced, the £100k Hayward Trust and the £100k Live Borders contributions towards replacement may need to be returned to the respective parties.
- There may be a risk to SBC and Live Borders if the deteriorating condition of the surface was ever cited as a reason for injury.

5.3 **Option 2: Replace with new 3G surfaces**

- 3G surfaces (of the type and quality we would seek to use as replacement) can be used intensively for 60+hrs per week. This is in line with current Netherdale usage.
- A new 3G surface will pass FIFA certification and the new surfaces may attract even more usage.

5.4 **Option 3: Return the surfaces to grass**

Reverting the surfaces back to grass is not as straightforward as it may sound. The estimated cost of doing so is £400-£800k; based on a number of factors including those set out below:

- Removal and disposal of the existing 3G surfaces and shock-pads is required.
- Topsoil would need to be added to site. This would require either the removal of some/all of the 3G stone base or the raising of the field of play and perimeter areas.
- Raising the perimeter areas would have implications for the pathways around the pitch, the grass bankings, the dugouts, the pitch-side rail fencing and the steps leading down from the clubhouse
- The five-a-side cage and floodlighting would require removal and disposal.
- The external changing units (x3) would require relocation to the Netherdale 'back-pitches' (i.e.) where they were located prior to the 3G being installed in 2011/12.

In addition, grass pitches cannot withstand intensive use and given that there are a number of grass pitches at Netherdale, it is assumed that Netherdale annual income would reduce to £0. This may need to be reflected in the annual SBC Management Fee paid to Live Borders.

5.5 **Options Summary**

The cost to SBC of returning Netherdale to grass is higher than the cost to SBC of 3G replacement. Particularly if the £100k Hayward Trust and the £100k Live Borders contributions towards replacement are returned to the respective parties.

As already stated, SBC is investing £1.45m in the overhaul and refurbishment of the main Category-A listed stand. If the pitches are left to deteriorate or returned to grass, then Gala Fairydean Rovers may train at the facility and play competitive home matches once a fortnight but the usage of Netherdale as a community asset will reduce significantly.

Replacing the existing surfaces with new 3G surfaces will:

- Ensure the £200k sinking fund can be utilised as originally intended.
- Minimise costs to SBC – particularly if SFA funding is also secured.
- Maximise income to Live Borders.
- Ensure that community use continues at or above current levels
- Ensures that the newly overhauled stand continues to be a valued and well used community asset.

6 IMPLICATIONS

6.1 **Financial**

The Netherdale management agreement stated that SBC would be liable for any replacement costs over the £200k sinking fund created from contributions from Live Borders and Hayward Trust. Estimated replacement cost for new 3G surfaces is £350-£425k.

It is therefore proposed a budget of £425k is created for the replacement of Netherdale 3G Pitches funded as follows:

| Funding: | £000s |
|---|--------------|
| Live Borders Replacement Fund Contribution | 100 |
| Hayward Trust Replacement Fund Contribution | 100 |
| SBC Pitch Replacement Fund | 225 |

Should the Council be successful in obtaining funding towards Netherdale 3G surface replacement from the Scottish Football Association, the resulting available budget will be returned to the Synthetic Pitch Replacement fund.

The longer-term future provision of sports facilities in the Galashiels/Melrose area will be reviewed as part of the SBC Sports Strategy.

6.2 **Risk and Mitigations**

- The liability to SBC could be reduced via a successful SFA funding application.

- The liability to SBC of returning the pitches to grass could amount to the full cost of the works (if the £200k sinking fund was returned to the respective parties).
- Investing £1.45m in the overhaul/refurbishment but not investing in the 3G surfaces may result in reputational risk to SBC.

6.3 **Integrated Impact Assessment**

Not required. Replacement of existing facility proposed

6.4 **Sustainable Development Goals**

To be included in tender documentation

6.5 **Climate Change**

To be included in tender documentation

6.6 **Rural Proofing**

It is anticipated there will be no adverse impact on the rural area from the proposals contained in this report.

6.7 **Data Protection Impact Statement**

There are no personal data implications arising from the proposals contained in this report.

6.8 **Changes to Scheme of Administration or Scheme of Delegation**

No changes to either the Scheme of Administration or the Scheme of Delegation is required as a result of this report.

7 **CONSULTATION**

7.1 The Director (Finance & Corporate Governance), the Monitoring Officer/Chief Legal Officer, the Chief Officer Audit and Risk, the Director (People Performance & Change), the Clerk to the Council and Corporate Communications have been consulted and any comments received have been incorporated into the final report

7.2 The Strategic Leadership Team has been consulted on this proposal. Procurement Officer has been consulted on the procurement of the specialist (Sportslabs) and will be consulted in regard to any future tender.

Approved by

| Name | Title |
|--------------------|--|
| Jen Holland | Director – Strategic Commissioning & Partnerships |
| John Curry | Director – Infrastructure & Environment |

Author(s)

| Name | Designation and Contact Number |
|----------------|---|
| Graeme McMurdo | Programme Manager 01825 854000 ext 5501 |

Background Papers: n/a

Previous Minute Reference: n/a

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Primary School Wide Area Network Bandwidth Upgrade

Report by Director, Strategic Commissioning and Partnerships

Executive Committee

1 March 2022

1 PURPOSE AND SUMMARY

- 1.1 This report proposes digital enhancements to the Wide Area Network (WAN) bandwidth capability within the Primary Schools estate.**
- 1.2 A review of the Councils Primary Schools network capability has identified that a number are now experiencing peaks heading towards the limits of the technology that is currently provisioned.
- 1.3 BT will switch off the analogue network in 2025, this proposed solution addresses the sites that are not currently on a fibre service.
- 1.4 It is anticipated that the proposed enhancements will:
 - For every primary school, provide a minimum of a 100mbps connection over a 1000mbps circuit.
 - Provide equity of access to digital learning, irrespective of location within the authority.
 - Enable the primary schools to be 'Fit for 2024' and beyond. By providing 1000mbps connections, this will accommodate anticipated bandwidth increases, at a fixed cost, as and when demand increases.

2 RECOMMENDATIONS

- 2.1 I recommend that the Executive Committee agrees to implement the proposed Wide Area Network bandwidth increases within the primary school estate.**

3 BACKGROUND

- 3.1 The success of the Authority's Inspire Learning programme in embedding digital at the heart of the learning and teaching continues to increase the demand for fast, capable internet and network connectivity within primary schools. In the five years since the original contract with CGI was signed, bandwidth utilisation has grown to the point that a significant number of our primary schools are now seeing peaks heading towards the limits of the technology that was provisioned.
- 3.2 The planned National analogue switch off in 2025 will see demand for high bandwidth and low latency connectivity to support digital telephony and this proposed upgrade will allow the authority to meet that future demand.
- 3.3 A breakdown of the proposed wide area network bandwidth changes are outlined in Appendix 1

4 NETWORK REVIEW / STRATEGY

- 4.1 The Authority's Digital Strategy was approved by Council in February 2021 and will help the Authority to become the UK's first smart connected rural region, supporting better outcomes for everyone who lives and works in the borders. This proposal is in line with the capital investment strategy.
- 4.2 The proposed wide area network bandwidth upgrades will support the following live infrastructure proposals:

Digital Workplace – Increased access to corporate applications and services remotely.

Curricular Server Consolidation – Consolidating servers from primary schools into the data centres.

Unified Communications – The replacement of the local Private Automatic Branch Exchanges (PABX) with a centralised IP telephony solution.

Primary School Wi-Fi – Increase coverage within the primary school estate.

5 IMPLICATIONS

5.1 Financial

The increase in wide area network bandwidth has been negotiated to be revenue neutral compared with current capacity and service, representing significant added value for the authority.

This proposed wide area network bandwidth upgrade project will be funded by the additional ICT & Transformation services spend profile agreed in CAN CR349 (Extended Term).

One off Capital Charges

| One off Implementation Charges | | | | |
|--------------------------------|--|-------------------------|-------------|-------------|
| Name/Role | Role Description | Effort(days) | Total | |
| Labour Charges | One off labour charges | 154.5 | £144,636.95 | |
| Third Party Supplier | | | | |
| Supplier | Details | Quantity (school sites) | Unit Price | Total |
| | WAN circuits to Primary schools listed | 44 | | £216,675.00 |
| Third Party Supplier Total | | | | £216,675.00 |
| | | | | Total |
| One off Labour Charges Total | | | | £144,636.95 |
| Third Party Supplier Total | | | | £216,675.00 |
| Total Price excluding VAT | | | | £361,311.95 |

For any future increase in bandwidth at each of the primary schools, there will be a catalogue pricing structure used as below:

| Bearer | Description | Annual Charge increase |
|--------|--------------------------------------|------------------------|
| 1Gbps | Additional Sites - 100Mbps – 200Mbps | £168.75 |
| 1Gbps | Additional Sites - 100Mbps – 500Mbps | £472.50 |
| 1Gbps | Additional Sites - 100Mbps – 1Gbps | £1,080.00 |

5.2 Risk and Mitigations

It is inevitable given the growth of the internet and demand for connectivity for schools that infrastructure will require to be upgraded in the future so by doing nothing at this time would leave a number of the current primary school estate running close to, or at the physical limitations of the existing network provision. This would then require to be dealt with via separate change requests, a tactical approach that would be more expensive to deliver on a site by site basis.

5.3 Integrated Impact Assessment

As this is an infrastructure upgrade project, and by design is enhancing current provisions, an Integrated Impact Assessment is not required.

5.4 Sustainable Development Goals

The core proposal delivering enhanced connectivity to 44 authority buildings does not directly impact on the authority's sustainability and carbon management commitments.

5.5 Climate Change

N/A

5.6 Rural Proofing

N/A

5.7 Data Protection Impact Statement

- There are no personal data implications arising from the proposals contained in this report.

5.8 Changes to Scheme of Administration or Scheme of Delegation

N/A

6 CONSULTATION

- 6.1 The Director (Finance & Corporate Governance), the Monitoring Officer/Chief Legal Officer, the Chief Officer Audit and Risk, the Director (People Performance & Change), the Clerk to the Council and Corporate Communications have been consulted and any comments received have been incorporated into the final report.

Approved by

Name - Jen Holland

Title – Service Director Strategic Commissioning and Partnerships

Author(s)

| Name | Designation and Contact Number |
|------------|--------------------------------|
| Nick Byers | IT Client Manager |

Background Papers: n/a

Previous Minute Reference: n/a

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Contact us at Nick Byers, IT Client Manager – nbyers@scotborders.gov.uk

Appendix 1 – Proposed Primary School Wide Area Network Bandwidth Changes

| School | Current Connection | Proposed Connection | School | Current Connection | Proposed Connection |
|------------------------------|--------------------|---------------------|-----------------------------|--------------------|---------------------|
| Ancrum Primary School | 10/100 | 100/1000 | Lilliesleaf Primary School | 50/100 | 100/1000 |
| Ayton Primary School | 50/100 | 100/1000 | Melrose Primary School | 100/100 | 1000/1000 |
| Broughton Primary School | 100/100 | 100/1000 | Morebattle Primary School | 10/100 | 100/1000 |
| Burnfoot Primary School | 100/100 | 1000/1000 | Newcastleton Primary School | 100/100 | 100/1000 |
| Channelkirk Primary School | 10/100 | 100/1000 | Newlands Primary School | 100/100 | 100/1000 |
| Chirnside Primary School | 100/100 | 1000/1000 | Reston Primary School | 10/100 | 100/1000 |
| Clovenfords Primary School | 10/100 | 100/1000 | Sprouston Primary School | 10/100 | 100/1000 |
| Cockburnspath Primary School | 10/100 | 100/1000 | St. Peters Primary School | 100/100 | 100/1000 |
| Denholm Primary School | 10/100 | 100/1000 | St. Ronans Primary School | 100/100 | 1000/1000 |
| Eddleston Primary School | 10/100 | 100/1000 | Swinton Primary School | 10/100 | 100/1000 |
| Ednam Primary School | 100/100 | 100/1000 | Trinity Primary School | 100/100 | 1000/1000 |
| Fountainhall Primary School | 10/100 | 100/1000 | Tweedbank Primary School | 30/100 | 100/1000 |
| Gordon Primary School | 10/100 | 100/1000 | Walkerburn Primary School | 10/100 | 100/1000 |
| Greenlaw Primary School | 10/100 | 100/1000 | West Linton Primary School | 100/100 | 1000/1000 |
| Heriot Primary School | 10/100 | 100/1000 | Westruther Primary School | 10/100 | 100/1000 |
| Kingsland Primary School | 100/100 | 1000/1000 | Wilton Primary School | 100/100 | 100/1000 |
| Kirkhope Primary School | 20/100 | 100/1000 | Yarrow Primary School | 10/100 | 100/1000 |
| Langlee Primary School | 100/100 | 1000/1000 | Yetholm Primary School | 10/100 | 100/1000 |
| Lauder Primary School | 100/100 | 1000/1000 | Priorsford Primary School | 100/1000 | 1000/1000 |
| Balmoral Primary School | EFM | 100/1000 | St. Boswells Primary School | EFM | 100/1000 |
| Coldstream Primary School | EFM | 100/1000 | Stirches Primary School | EFM | 100/1000 |
| Philiphaugh Primary School | EoFTTC | 100/1000 | Stow Primary School | EoFTTC | 100/1000 |

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