

# Public Document Pack



## EXECUTIVE COMMITTEE TUESDAY, 6 DECEMBER 2022

A BLENDED MEETING of the EXECUTIVE COMMITTEE will be held in the COUNCIL CHAMBER, COUNCIL HEADQUARTERS, NEWTOWN ST. BOSWELLS AND VIA MICROSOFT TEAMS on TUESDAY, 6 DECEMBER 2022 at 10.00 am.

All Attendees, including members of the public, should note that the public business in this meeting will be livestreamed and video recorded and that recording will be available thereafter for public view for 180 days.

J. J. WILKINSON,  
Clerk to the Council,

25 November 2022

<b>BUSINESS</b>		
1.	<b>Apologies for Absence</b>	
2.	<b>Order of Business</b>	
3.	<b>Declarations of Interest</b>	
	<b>Economic Development Business</b>	
4.	<b>Economic Development - Developing the Workforce</b> (Pages 3 - 14) Consider report by Director of Resilient Communities. (Copy attached.)	15 mins
5.	<b>Place Based Investment Programme</b> (Pages 15 - 24) Consider report by Director of Resilient Communities. (Copy attached.)	15 mins
6.	<b>Scotland's Towns Partnership - Scotland Loves Local Gift Card</b> Consider presentation by Nicola Hutchinson, Scotland's Towns Partnership.	20 mins
	<b>Other Business</b>	
7.	<b>Minute</b> (Pages 25 - 30) Minute of meeting held on 15 November 2022 to be noted for signature by the Chairman. (Copy attached.)	2 mins
8.	<b>Scottish Borders Council's Quarter 2 2022/23 Performance Information</b> (Pages 31 - 60) Consider report by Director – People, Performance & Change. (Copy attached.)	15 mins

9.	<b>Any Other Items Previously Circulated</b>	
10.	<b>Any Other Items which the Chairman Decides are Urgent</b>	
11.	<p><b>Items Likely To Be Taken In Private.</b></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><b>Sale of Former Burgh Yard, Galashiels</b> (Pages 61 - 66)</p> <p>Consider report by Director – Infrastructure and Environment. (Copy attached.)</p>	10 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.**

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**Membership of Committee:-** Councillors E. Jardine (Chair), C. Cochrane, L. Douglas, M. Douglas, J. Greenwell, C. Hamilton, S. Hamilton, J. Linehan, S. Mountford, D. Parker, J. Pirone, E. Robson, M. Rowley, F. Sinclair, R. Tatler, E. Thornton-Nicol and T. Weatherston

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## **ECONOMIC DEVELOPMENT – DEVELOPING THE WORKFORCE**

### **Report by Director of Resilient Communities**

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## **EXECUTIVE COMMITTEE**

**6 December 2022**

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### **1 PURPOSE AND SUMMARY**

- 1.1 This report provides an update on Scottish Borders Council's (SBC) commitment to deliver Employability Support in the Scottish Borders. It provides a brief breakdown of the diverse employability interventions SBC and our partners are utilising to tackle unemployment in the region and in particular supporting priority groups. The report also outlines the coordinating role of the Local Employability Partnership (LEP).**
- 1.2 The unemployment rate in the Scottish Borders has risen since February 2020 from 1,860 to 2,015 as of August 2022, measured by the Universal Credit claimant count (Source: NOMIS 07/11/2022). It is anticipated that Covid-19 has impacted significantly on the number of people seeking employment, as well as claimants moving onto Universal Credit and those affected by the crisis in the Ukraine. This has created a high demand on support services especially for young people and those with additional barriers.
- 1.3 The report highlights the Council's and its partner's significant commitment to support those most in need to reach their employment goals. It highlights the work of SBC's Employment Support Service and other departments and the various projects and interventions funded through external funding from Scottish and UK Government.

### **2 RECOMMENDATIONS**

#### **2.1 It is recommended that the Executive Committee:-**

- (a) Note the Council's ongoing commitment to employability support services in the Scottish Borders;**
- (b) Endorse the establishment of the Local Employability Partnership (LEP) and its objective to align and integrate support; and**

**(c) Note the challenges and impact on employability delivery relating to short term in-year funding.**

### 3 BACKGROUND

- 3.1 The unemployment rate in the Scottish Borders has risen since February 2020 from 1,860 to 2,015 as of August 2022, which is measured by the Universal Credit claimant count (Source: NOMIS 07/11/2022). This rise of 8% compares with an increase over the same period of 22.5% in the UK, and a decrease of 0.8% in Scotland (Source: Capital City Partnership Claimant Count Update, September 2022).
- 3.2 The employment rate is a measurement of the number of economically active people aged 16-64 who are in employment. The employment rate for the Scottish Borders was 74.4% in the year to June 2022. The number of those employed in the Scottish Borders (aged 16 and over) rose by 1,200 during the same period to 52,800. The employment rate was the same as that for Scotland, but lower than that for Great Britain (75.5%). In March 2020, the employment rate was 74.8%, with 53,500 people in employment.
- 3.3 It is anticipated that Covid-19 has impacted significantly on the number of people seeking employment, as well as claimants moving onto universal credit and those affected by the crisis in the Ukraine. There has been a high demand on support services especially for young people and those with additional barriers.
- 3.4 Many people who are unemployed face greater barriers than others when it comes to entering into and moving forward in the world of work. The reasons for this are often quite complex, but there are a number of barriers that typically have to be overcome before people enter or re-enter the workplace. These include low educational attainment, low self-confidence and esteem, gaps in their CV, negative experiences of work, lack of references, high anxiety, absence of recent work experience, out of date or limited employability skills, lack of awareness of employers expectations, and stigma around mental health problems. As a result, some people may need extra help and support to gain the benefits of work that many of us take for granted.
- 3.5 In September 2021 the Scottish Borders Local Employability Partnership (LEP) was established to focus on the local employability needs of the Scottish Borders, and to improve alignment and integration of services as well as leading the Scottish Government's 'No One Left Behind' (NOLB) policy and other employability funding streams. The LEP's role is to identify employability priorities and ensure NOLB funding is targeted at priority groups. This is laid out in the Scottish Borders Employability Delivery Plan 2022/23 – 2024/25, which was agreed by LEP partners in March 2022.
- 3.6 The LEP is chaired by SBC, however this is very much a multi-agency partnership approach. All Members of the LEP have an equal voice ensuring supported interventions and projects are meeting the employability needs of the Scottish Borders. The LEP membership consists of senior officers from Scottish Borders Council (SBC), Department for Work and Pensions (DWP), South of Scotland Enterprise (SOSE), Skills Development Scotland (SDS), Borders College (BC), Developing the Young Workforce (DYW), Scottish Borders Chamber of Commerce, Scottish Borders Social Enterprise Chamber, and a representative from Scottish Borders Registered Social Landlords (RSLs) and the Third Sector Interface (TSI).

### 3.7 The objectives of the LEP are to:

- Drive forward the shared ambitions and actions of the Scottish Government's No One Left Behind policy agenda, and to ensure the right support is available in the right way at the right time;
- Align as appropriate with regional and national approaches and ensure effective employability links to employers and business sectors;
- Oversee the allocation of the funding from the Scottish Government and the delivery of No One Left Behind and the Youth Guarantee Fund, and to monitor these projects to ensure they met their required outputs and outcomes;
- Develop a Scottish Borders employability model and strategy and to ensure its effective implementation;
- Utilise the evidence to co-produce an all age employability support service that is person centred, more joined up, flexible and responsive to individual needs;
- Use labour market statistics and available data to inform decisions identify priorities and support an effective partnership response;
- Co-ordinate information sharing and action between strategic partners;
- Co-ordinate resources to improve opportunities and outcomes, and
- Involve service users throughout the process.

3.8 There have been a number of changes to funding relating to employability over the last few years with the introduction of Developing the Young Workforce (2014), No One Left Behind (2019), Young Persons Guarantee (2020), Kickstart (2020), Long Term Unemployed (2022), and the UK Shared Prosperity Fund (2022).

3.9 Some people may fulfil the criteria to be considered as part of priority groups for receiving assistance through employability programmes, including lone parents, those with disabilities, people with mental health problems, the long-term unemployed, young people leaving care and ex-offenders. It is important that everyone facing barriers to entering employment are effectively directed to the appropriate services at the right time, and that the staff providing support are able to refer people to these services in a joined up and coordinated way.

3.10 Over the years, many employability projects and services have changed or ceased due to short-term funding and geographical challenges. This can add to the complex and often confusing employability landscape which people in the Scottish Borders are required to navigate to access employability support. The establishment of the LEP in 2021 and the agreement of a joint delivery plan aims to simplify the support landscape and take a significant step forward to ensure employability services better meet local needs and are more joint up and aligned.

3.11 The launch of the Regional Economic Strategy (RES) for the South of Scotland in 2021 has provided an increased focus on the region's economic performance. The ten-year strategy seeks to maximise economic opportunities in the South of Scotland, whilst taking account of its key challenges. This strategy has six themes, including 'Skilled and Ambitious People', with the following priorities:

- Enabling access to skills, training and employment;
- Attracting and retaining people with a diversity of skills, ambition and knowledge;
- Preparing for the future of work, and
- Building lifelong learning opportunities.

## 4 SCOTTISH BORDERS EMPLOYABILITY INTERVENTIONS

4.1 The following interventions are supported in 2022/23 by core SBC funding of £338,678; No One Left Behind (NOLB) funding of £1,369,151; ESF (European Social Fund) funding of £57,468, and Edinburgh and South East Scotland City Deal funding of £76,320. This year to date the below interventions have supported 98 individuals into paid employment many requiring in work and ongoing support.

4.2 **NOLB STAGE 1** (Community Learning and Development): aims to give young people, not yet in a positive destination, the opportunity to work with a Key Worker to identify and overcome barriers preventing them from moving into training, employment or education. Young people are offered opportunities to gain qualifications, to build on strengths and interests, to improve independence and life skills, and to participate in volunteering and work experience, all of which improve their own self-worth, and options for future employment. Learning Plans for each individual are agreed between the individual and their Key Worker and are reviewed regularly. These plans are used in support of any applications for Education Maintenance Allowance, and young people are identified as at risk or not in a destination in a variety of ways, with schools and partners working together using a data hub to target additional support. Stage 1 has engaged with 43 people this year to date. (This project is funded by Scottish Government/NOLB)

4.3 **NOLB STAGE 2** (Employment Support Service & Lowland Training): Pre-Employment Training through a blended learning approach of face to face sessions and virtual training. The training runs for approximately 10 weeks for a minimum of 2 days per week. Individuals have the opportunity to obtain accredited qualifications in employability, personal development, core skills and customer care. A short work taster placement may also be offered during the training where appropriate. Stage 2 has engaged with 30 people this year to date. (This project is funded by NOLB)

- 4.4 **NOLB STAGE 3** (Employment Support Service, Lowland Training and Borders College): Work Experience provides individuals the opportunity to gain 8 weeks experience in a real working environment. Placements usually consist of 24-30 hours per week however, this can be adapted to meet the individual's needs and abilities. During this time, individuals have the opportunity to gain employability based qualifications along with valuable work based skills. Stage 3 has engaged with 23 people this year to date. (This project is funded by NOLB)
- 4.5 **NOLB STAGE 4** (Direct Partners, Lowland Training and Borders College): is designed to help individuals obtain the skills they require to secure paid employment. This stage is for those ready for work but lack the qualifications that will allow them to take advantage of job opportunities in a specific sector. Stage 4 offer short courses in key sector areas such as Retail, Construction, Care and Hospitality. The courses usually run for 2- 4 weeks depending on the course content. Stage 4 has engaged with 28 people this year to date. (This project is funded by NOLB)
- 4.6 **SUPPORTED EMPLOYMENT** (Employment Support Service): supports people of working age with recognised additional barriers to find and sustain paid employment. This includes Care Experienced young people (16+); those with a learning disability; people with a physical disability; those with a sensory impairment; recovering from a mental health condition; homeless or under threat of being homeless; people who are on the autistic spectrum; disengaged / disadvantaged young people; and people 50+ of age and veterans. Support is provided by following the 'supported employment 5 stage process' which includes supporting individuals to complete CVs, application forms, job searching, interview skills, in work support, job coaching and career progression. Job tasters and short term work experience placements can also be arranged to support individuals reach their employment goals. Guidance on retention of staff and reasonable adjustments in the work place is also available to employers. In 2022/23 to date, the supported employment element of the service has engaged with 99 people on various stages of the 5 stage process, and 19 of those have secured paid employment. (This service is funded by SBC)
- 4.7 **BORDERS FAMILY FIRM** (Employment Support Service): supports Care Experienced Young People (CEYP) aged 16 – 25 years old find and sustain paid employment. Offering a menu of employability interventions including job tasters, work experience, working interviews, job search training and ongoing support and in work support. This project is a partnership approach with NHS Borders and currently working with 9 young people, 5 of which have secured paid employment. (This project is funded by the European Social Fund)
- 4.8 **DFN Project SEARCH** (Employment Support Service): is a partnership between SBC, NHS Borders and Borders College. The project provides a one year internship for 8 people providing real life work experience for young people aged 17 – 29 with additional needs. The Project is based at the Borders General Hospital and follows the academic calendar. Individuals obtain work experience in various hospital departments combined with virtual learning sessions. These sessions will include employability skills, communication, job search skills, interview skills and health and safety in the workplace awareness. The interns currently on the



project are on their second work experience rotation. From the 7 people who participated last year 6 have secured paid employment. (This project is funded by the European Social Fund)

- 4.9 **PATHWAYS FOR EMPLOYMENT** (Learning Disability Service): provides opportunities for individuals with a learning disability, those who experience mental health issues, and autistic people, to engage in voluntary work opportunities with the ultimate aim of broadening the pathways to employment for individuals in these groups. The target group are individuals who have a requirement for a higher and/or a more intensive period of support and those who would be defined as 'not job ready' in the employability pathway. The project provides employment preparation including confidence building and the development of employability skills. Through the provision of this support, the project seeks to reduce the gap in employment outcomes for some of those furthest from the labour market. The project has engaged with 9 clients this year to date. (This project is funded by the European Social Fund)
- 4.10 **UKRAINIAN SUPPORT** (Employment Support Service): supports Ukrainian people living in the Scottish Borders after leaving Ukraine due to the ongoing conflict. The project funds a bilingual Ukrainian and English speaking Employment Development Officer who offers employability support to Ukrainian people who would like to move into paid employment. Support can include CV writing, job searching, interview support to individuals and employers and employability workshops. The project is currently engaging with 35 people. (This project is funded from the SBC Ukrainian budget)
- 4.11 **KICKSTART** (Employment Support Service): SBC acted as a gateway organisation for DWP's Kickstart scheme providing funding to create new jobs for 16 to 24 year olds in receipt of Universal Credit, who were at risk of long-term unemployment. The Kickstart funding covered 100% of the National Minimum wage (or the Living Wage depending on the age of the participant) for 25 hours per week for a total of 6 months, some Kickstart places were then extended for a further 6 months using the Young Persons Guarantee funding. The employer received funding per job to cover any setup costs and support the young person to develop their employability skills, training IT equipment and uniforms. Employers supported the young person to become more employable through developing workplace skills. This intervention supported employers to create 80 Kickstart places leading to 25 permanent job roles. (Kickstart was funded by DWP before the programme ended in September 2022)
- 4.12 **INTENSIVE FAMILY SUPPORT PROGRAMME** (Community Learning and Development): This Borders wide service supports young parent families and families where parents are isolated from existing services, with a focus is on supporting lone parent and low-income households affected by worklessness, helping adults to provide a better environment for their young people and progression opportunities for every member of the family. The project has engaged with 12 families this year. (This project is funded by Edinburgh and South East Scotland City Region Growth Deal)

- 4.13 **PARENTAL EMPLOYABILITY SERVICE** (Community Learning and Development): supports parents within the Scottish Borders by providing 1:1 Employability support. The support is person-centred and allows parents to address their barriers to work, which might include a lack of skills or work experience, health support, ASN, money advice, confidence building or motivational support. PES provides the opportunity to gain formal training and/or qualifications to move into a new area of work or progress in their current role. Referrals are received from: Health, Education, Social Work, DWP and also self-referrals. This year 31 Parents have started working with PES and 9 have received SQA qualifications moving them towards their chosen goals. (This project is funded by NOLB)
- 4.14 **JOB CREATION SCHEME** (Economic Development): is a Scottish Government fully funded programme to help the long-term unemployed get back into work. The scheme is open to those aged over 25 years old and who have been out of work for a year and aims to find them a workplace opportunity in the public or third sector with each local authority given a target number of third sector placements. The hope is that the posts become permanent roles funded by the employer. Each post had an associated budget of £10,000 and each role could be for up to 30 hours per week at Scottish Living Wage and for a maximum of 6 months. However, there was significant flexibility in this and part-time roles can be created for a longer period if this met the needs of an employee. There have been 24 posts created in the Borders and these are a mixture of full time and part-time and are spread across the public and third sectors. (This project is funded by NOLB).
- 4.15 **PARTNERSHIP ACTION FOR CONTINUING EMPLOYMENT (PACE)**: SBC provides specialist employability support to the PACE partnership for people facing redundancy. The current PACE partnership operation in the Scottish Borders is led by the local Skills Development Scotland area manager (SDS), and provides strong links sharing across the South of Scotland sharing labour market intelligence.
- 4.16 **TARGETED EMPLOYER RECRUITMENT INCENTIVE (ERI) PROGRAMME** (Economic Development): the LEP allocated a budget for targeted employer recruitment incentives. These incentives are designed to support individuals with additional support needs. The ERI's will work specifically with one client and one employer, to support the creation of a unique opportunity that would not otherwise have been possible. Those eligible for support will be currently engaging with a service providing 1:1 support, with an ultimate goal of employment for the individual. The duration and hours worked during the ERI are flexible to cater to the needs of the individuals. To date 12 individuals have received supported and estimate a further 4 to be supported by March 2023. (This project is funded by NOLB)
- 4.17 **BARRIER REMOVAL FUND** (Economic Development): the LEP ring-fenced a budget for a Barrier Removal Fund, designed to support individuals with barriers to employment with no viable alternatives to overcome their barrier in supporting them reach their employment goal. A panel meet regular to review applications, to date 34 applications have been approved. (This project is funded by NOLB)

- 4.18 **CHAMBER OF COMMERCE JOB TASTERS:** is a procured intervention delivered by the Scottish Borders Chamber of Commerce. The chamber work with their members to offer job tasters for individuals working with employability projects. This provides individuals an opportunity to gain an insight into what working in a specific sector may look like, and the variety of roles within each organisation. To date no job tasters have been delivered with an expected 30 by the end of March 2023. (This project is funded by NOLB)
- 4.19 **BURNFOOT COMMUNITY CENTRE:** The Community Hub operates a Employability café/hub every Thursday morning where a wide range of employability projects and services such as SBC's Employability Services, Department of Work and Pensions (DWP), Borders College and third sector groups come together to offer employability support and guidance. (This project is funded by NOLB)
- 4.20 **LET'S GET EMPLOYED IN AGRICULTURE (TARFF SERVICES):** Let's Get Employed in Agriculture is a procured out intervention delivered by Tarff Valley Services, in partnership with Borders Machinery Ring Ltd. The intervention pilots a 6-week full time 1 to 1 work experience programme for up to 15 young people interested in a career in agriculture in the Scottish Borders. It aims to bridge the gap between education and employment, to establish a more dependable pipeline of appropriately skilled labour, in one of the South's key sectors and improve business partnerships with farmers enabling more opportunities for links with schools including businesses hosting CPD events on farms. The first cohort of placements will take place in January 2023 with the second to start in February or March. (This project is funded by NOLB)
- 4.21 **ADDITIONAL SUPPORT NEEDS (ASN) YOUTH TRANSITIONAL PROJECT (Branching Out):** the project employs an additional staff member to develop the capacity for employment, training, and qualifications for young people with Additional Support Needs. Branching Out will work in partnership with stakeholders to support learners accessing training courses, life skills as part of their transitional pathway to employment. The projected number of starts is 14 people. (This project is funded by NOLB)
- 4.22 **PEER MENTORING PROGRAMME (Scottish Borders Social Enterprise Chamber):** the peer mentoring programme offers third sector social enterprises support by offering a dedicated mentor with significant experience working in social enterprises and private businesses. The mentoring is designed to support business growth and development. (This project is funded by NOLB)
- 4.23 **GET INTO ENTERPRISE COURSE (Scottish Borders Social Enterprise Chamber):** run a 6 Week Course on Social Enterprise, from taking a business idea to actually starting a social enterprise business covering key areas such as finance, supply chain, customer service etc. The chamber will deliver 2 courses during 2022/23. (This project is funded by NOLB)

## **5 IMPLICATIONS**

### **5.1 Financial**

Apart from the Council's core funding of the Employment Support Services all the employability schemes outlined in this report where the Council is involved are fully funded by the Scottish and UK Governments. Funding allocations from No One Left Behind for 2023/24 are not known at this time. European Social Fund will end in March 2023. The UK Shared Prosperity Fund has the potential to fund employability related interventions.

### **5.2 Risk and Mitigations**

The key risk is that the Council fails to support people in the Scottish Borders who are unemployed or being made redundant, especially those who sit within the priority groups. By failing to respond, the Council may also suffer significant reputational risk. Specifically;

- (a) The timing of funding allocations from Scottish Government for 2023/24 has the potential to impact on the retention of current employability staff contracted to 31 March 2023.
- (b) Without the ongoing NOLB funding there is a risk that interventions that are currently funded through NOLB will be significantly reduced.
- (c) The European Social Fund (ESF) ends in March 2023, however the UK Shared Prosperity Fund has the potential to fund current ESF and NOLB employability related interventions.

### **5.3 Integrated Impact Assessment**

The appropriate IIA stages have been carried out however a full IIA was not required. Tackling inequalities is key part of the work of an employability service and every effort is made to support disadvantaged individuals within the protected characteristic groups in the implementation of various schemes.

### **5.4 Sustainable Development Goals**

This report provides an overview of many employability projects and interventions and are expected to deliver against many United Nations Sustainable Development Goals. The projects and partnerships noted in the report promote fair and equal access to employability support and training ensuring the most vulnerable individuals in our society have access and help to support they need to reach their employment aspirations.

### **5.5 Climate Change**

Working with partner organisations to deliver employability projects and interventions throughout the region reduces the need of excessive travel to receive employability support. It is recognised in the LEP Development Plan that the economy in the Scottish Borders is changing with new sectors emerging such as renewable energy, natural capital and bio-technology.

This provides opportunities of green jobs and supports Scottish Borders on a path to 'net zero' by 2045.

## 5.6 Rural Proofing

Employability Support services cover communities and individuals in all parts of the Scottish Borders including rural areas.

## 5.7 Data Protection Impact Statement

There are no personal data implications contained in this report and the Data Protection Officer has confirmed that a Data Protection Impact Assessment is not required, however for awareness there is a DPIA in place for NOLB and Employability Services.

## 5.8 Changes to Scheme of Administration or Scheme of Delegation

There are no proposed changes to the Scheme of Administration or Scheme of Delegation resulting from this report.

# 6 CONSULTATION

- 6.1 The Acting Chief Financial Officer, 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 their comments incorporated into the final report.

## Approved by

**Jenni Craig**  
**Director - Resilient Communities**

### Author(s)

Name	Designation and Contact Number
Alasdair Scott	Employment Support Service Manager, Economic Development
Lesley Forsyth	Principal Officer, Economic Development
Sam Smith	Chief Officer, Economic Development

### Background Papers:

**Previous Minute Reference:** Scottish Borders Council's Response to the Employability Challenge in the Scottish Borders, 9 February 2021

**Note** – You can get this document on tape, in Braille, large print and various computer formats by contacting the address below. Alasdair Scott can also give information on other language translations as well as providing additional copies.

Contact us at [Alasdair.scott@scotborders.gov.uk](mailto:Alasdair.scott@scotborders.gov.uk) tel:01835 824000 ext 2827

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## **PLACE BASED INVESTMENT PROGRAMME**

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### **Report by Director of Resilient Communities**

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## **EXECUTIVE COMMITTEE**

**6 December 2022**

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### **1 PURPOSE AND SUMMARY**

- 1.1 This paper provides an update on the delivery of the Scottish Government Place Based Investment Programme which has allocated £33m of capital funding to Scottish Local Authorities, payable in the financial year 2022/23 to support town centre regeneration projects and community wealth building.**
- 1.2 Scottish Government and Council Leaders have agreed that Local Authorities will receive a share of funding to help support place based investment over a five year period, with the current financial year being the second year of the programme. The Scottish Borders has been allocated £791k based on a combination of total population and existing deprivation levels. This allocation needs to be financially committed by the end of the current financial year.
- 1.3 Council officers have identified a number of potential projects throughout the Scottish Borders that funding could be allocated to within the current financial year. Details of the proposals are provided in Table 4.1.

### **2 RECOMMENDATIONS**

#### **2.1 It is recommended that the Executive Committee:**

- a) Notes the progress made to deliver the Scottish Government's Place Based Investment Programme which is intended to provide funding for Scottish Local Authorities over the next three years;**
- b) Agrees to commit £791k from the current financial year allocation to ten projects throughout the Scottish Borders as detailed in Table 4.1.**

### **3 BACKGROUND**

- 3.1 The Scottish Government and COSLA have agreed to adopt the 'Place Principle' to help encourage better collaboration and community involvement and to improve the impact of combined resources and investment. The Place Principle is where people, locations and resources combine to create a sense of identity and purpose and is at the heart of helping address the needs and realising the full potential of communities.
- 3.2 Places are shaped by the way resources, services and assets are directed and used by the people who live in and invest in them. A more joined-up, collaborative, and participative approach to services, land and buildings, across all sectors within a place, enables better outcomes for everyone and increased opportunities for people and communities to shape their own lives and to help drive a more circular local economy.
- 3.3 Last year the Scottish Government announced a £38 million capital injection into the national 'Place Based Investment Programme (PBIP)' for 2021-22, with the allocation for Scottish Borders Council totalling £912k for the first year of investment. This is expected to be a five year programme with funding allocated to Local Authorities on the basis of total population and deprivation levels.
- 3.4 The PBIP is seen as the first step in creating coherent local strategies to guide investment priorities and to help implement the 'Place Principle' which is a key component of the new Programme for Government.
- 3.5 Central to the delivery of this Scottish Government investment strategy will be the need to help ensure that decisions are shaped by the needs of our local communities, prioritising the regeneration and revitalisation of towns and villages, tackling inequality and helping to accelerate the South of Scotland towards 'net zero' emissions targets along with increased footfall within our town centres.
- 3.6 This new approach to 'Place Making' was outlined in a paper to Scottish Borders Council in August 2021 which confirmed that the Council was appointing nine new posts, covering place making, community engagement, climate change and the development of green spaces throughout the Scottish Borders. These posts are now all filled and these officers have been helping to position schemes and projects within in the current place based investment programme.

### **4 PROPOSAL**

- 4.1 The PBIP allocation for the current financial year has sought to deliver funding to projects that have the necessary permissions in place, signalling a financial commitment, or projects where the contractor is already on site and currently undertaking work. The proposed investment will hopefully provide additional benefits for the communities in the longer term.
- 4.2 Officers have identified a number of potential projects throughout the Scottish Borders that funding could be allocated to within the current financial year.



4.3 The suggested projects and associated financial allocations are detailed in Table 4.1.

**Table 4.1 – Suggested PBIP Allocations**

<b>Town/Village</b>	<b>Project</b>	<b>Proposed Allocation</b>
<b>Chirnside</b>	<p><b>Sport Changing facilities and Social Hub</b></p> <p>The proposed project is to build new changing facilities and social space that will primarily serve the local football club, but will also offer the opportunity for the development of other recreational activities for groups and individuals in Chirnside and the surrounding area.</p> <p>What the project will actually deliver:</p> <ul style="list-style-type: none"> <li>• A new fit for purpose modern social hub changing facility which will include, changing rooms, kitchen and washing facilities and community space. Improved disabled access will also be provided;</li> <li>• The continuing expansion of the club in development of children, girls, women’s and men’s football.</li> <li>• Encouraging community involvement and the promotion of other sports in the town such as walking, running and tennis; and</li> <li>• Encouraging social activities and enhancing community well-being by offering modern community space.</li> </ul> <p>The local group have undertaken a wide range of fund-raising and there is wide spread support for this project throughout the town and the wider area.</p> <p>All permissions appear to be in place and the project is ready to be delivered.</p>	<b>£370k</b>
<b>Coldingham</b>	<p><b>Sea the Change – Upgrading Disabled Facilities at Coldingham Beach</b></p> <p>Local community charity, Sea the Change has been working with partners to help identify the barriers that are currently in place at Coldingham Beach for disabled people.</p>	<b>£50k</b>

	<p>The group have identified the following proposals that would deliver improvements at the beach:</p> <ul style="list-style-type: none"> <li>• Improve access to Coldingham Beach cafe via a new entranceway and ramp;</li> <li>• Provide an extension to the current boardwalk with access via the disabled parking;</li> <li>• Upgrade the Wheelchair Storage unit to enable more equipment and better facilities for users and providing solar panels to charge wheelchair hoists; and</li> <li>• The installation of a roll-out walkway to ensure everyone can reach the waters edge over the sand.</li> </ul> <p>There has been good collaborative working between the community, Scottish Borders Council and other key strategic partners in relation to this particular project.</p>	
<p><b>Gordon</b></p>	<p><b>Purchase of Sports Pitch</b></p> <p>The Gordon Community Sports Field Group wish to purchase their local sports pitch which is currently in private ownership.</p> <p>This will help ensure that the community has continued access to green space within the village and help protect and enhance an essential village asset.</p> <p>There is no alternative amenity provision in Gordon and no readily accessible alternative provision nearby. The field is used by Gordon Football Club and the Primary School, which has no grassed sports area suitable for outdoor team events &amp; sports day activities. The space is also well used during Gordon Civic Week.</p> <p>The group would like to bring together all parts of the community in managing the field as a community asset, supporting its use as a hub for outdoor activities in Gordon and expanding the range of activities and amenities on offer.</p> <p>The group has undertaken an extensive fund raising campaign and have first option on the land.</p>	<p><b>£25k</b></p>

	All relevant permissions appear to be in place.	
<b>Kelso</b>	<p><b>Kelso Ice Rink – Infrastructure Improvements</b></p> <p>The Border Ice Rink Club would like to help ensure the viability of the ice rink in Kelso by purchasing a new ice making compressor plant.</p> <p>The current plant is in urgent need of replacement and is not efficient in terms of energy costs and emissions.</p> <p>The club has recently received funding for the ice machine, but also require funding for the associated infrastructure such as pipework and installation costs.</p> <p>The club is currently looking at efficiency savings to help ensure that the ice rink continues to provide an excellent service for a large number of local community groups and is considered to be a key facility within the town.</p>	<b>£48k</b>
<b>Lilliesleaf</b>	<p><b>Village Green and Community Space</b></p> <p>Land in the centre of the village was purchased by the community in 2019, with the support from the Scottish Land Fund.</p> <p>The Community Development Company want to develop the land as a focal point for the village with community space, a community garden and a series of paths with integrated landscaping. This proposal will deliver a central village green and a safer outdoor space for local residents and visitors.</p> <p>All relevant permissions appear to be in place, with planning permission granted in March 2022.</p>	<b>£90k</b>

<p><b>Stow</b></p>	<p><b>Stow Pump Track</b></p> <p>Stow Community Trust are seeking to develop a pump track in the village for the local community.</p> <p>It is anticipated that the pump track will be an inclusive and accessible facility for people of all ages and abilities and will help encourage more active travel in and around the village. It is hoped that the new facility will provide a safer environment where biking skills and confidence can be developed.</p> <p>The pump track will be open all year round and will be located close to the existing play park in the centre of the village.</p> <p>The community trust has been successful in attracting a significant level of match funding and all permissions appear to be in place.</p> <p>All permissions appear to be in place and planning permission for the development was awarded in December 2021.</p>	<p><b>£60k</b></p>
<p><b>Selkirk</b></p>	<p><b>Selkirk Town Centre Improvements</b></p> <p>Selkirk Means Business would like to undertake some minor landscaping works at the Cross Keys site in the centre of the town to improve the appearance of the area following recent demolition works.</p> <p>The group would also like to improve the appearance of some of the town's closes by undertaking minor improvement work such as painting and repairing fencing and gates etc.</p>	<p><b>£20k</b></p>
<p><b>Paxton</b></p>	<p><b>Paxton House – Cycle Parking</b></p> <p>Paxton House Trust would like to install cycle parking at Paxton House to help encourage more active travel and offer the community a secure option for storing their bikes whilst visiting the house and grounds.</p>	<p><b>£5k</b></p>

<p><b>Greenlaw</b></p>	<p><b>Greenlaw Bowling Club Extension</b></p> <p>The bowling club committee would like to expand and modernise the club pavillion in the village to provide enhanced sporting and community related facilities.</p> <p>The club is regularly used by community groups and offers weekly bingo and dominoes sessions that are well attended, especially by senior citizens, many of whom live alone.</p> <p>The committee would like to expand the sporting opportunities in the village, whilst providing a community facility that can bring people of all ages together.</p> <p>The bowling club committee has committed funding from reserves to provide an element of match funding for the project.</p> <p>All permissions appear to be in place and planning permission for the project was granted in May 2020.</p>	<p><b>£80k</b></p>
<p><b>Peebles</b></p>	<p><b>Peebles Community Trust – Building Improvement Work</b></p> <p>The Peebles Community Trust is a not for profit company and a registered charity. Established in 2012 it has over 1000 members, a committed board of 9 volunteer directors, a paid part-time member of staff and a turnover of several hundred thousand pounds.</p> <p>The group owns a building in the centre of Peebles and this building requires investment and refurbishment, especially in relation to carbon efficiency.</p> <p>As part of the refurbishment works, the group require funding for an energy efficient ventilation system, with match funding being provided by Local Energy Scotland.</p> <p>All relevant permissions appear to be in place.</p>	<p><b>£43k</b></p>
<p><b>Total</b></p>		<p><b>£791k</b></p>

4.4 The proposed list of projects has only considered the current financial year in terms of the Place Based Investment Fund and Council Officers will be working with communities throughout the five locality areas within the Scottish Borders, with a view to developing suitable projects within the remaining three years of funding support within the existing programme.

## 5 IMPLICATIONS

### 5.1 Financial

- a) The Scottish Governments Place Based Investment Programme will provide funding over 5 years to support and advance place based investment. Local Government will receive a share of this capital funding as detailed in Table 5.1.

**Table 5.1 – Proposed Financial Allocation**

<b>Financial Year</b>	<b>Capital Funding</b>
2022/23	£33.0m
2023/24	£23.0m
2024/25	£23.0m
2025/26	£23.0m

- b) Scottish Borders Council's allocation for 2022/23 is £0.791m and this allocation is based on a distribution methodology with 80% distributed on the total population and number of towns and 20% distributed on deprivation.

### 5.2 Risk and Mitigations

The key risk associated with this report is in the requirement for a suitable pipeline of projects to be available for subsequent years to help ensure the PBIP allocation from Scottish Government is fully subscribed. The new place making and community based staff will be working with local communities to help develop a suitable list of schemes and projects for future allocations.

### 5.3 Integrated Impact Assessment

An Integrated Impact Assessment has been undertaken and it is anticipated that there will be no adverse impact due to race, disability, gender, age, sexual orientation or religious belief arising from the proposals in this report.

### 5.4 Sustainable Development Goals

These projects are expected to deliver against the United Nations Sustainable Development Goals and the Economic Development team will carry out an evaluation of the benefits of the projects in partnership with the Place Planning Team in future years to help direct future investment opportunities.

### 5.5 Climate Change

The intension is for future investment in the PBIP to consider projects that contribute to a reduction in emissions and help deliver in terms of the race to net zero.

## 5.6 Rural Proofing

The primary focus in terms of Place has been on larger town centres in the Scottish Borders as outlined in the Town Centre Matrix. This is primarily because town centres are at the heart of communities, generate income and spend in their local economies, and help to make distinctive and special locations for both residents and visitors. However, we recognise that smaller settlements are equally important to the Scottish Borders and therefore we have tried to incorporate appropriate projects in smaller villages and settlements where appropriate.

## 5.7 Data Protection Impact Statement

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

## 5.8 Changes to Scheme of Administration or Scheme of Delegation

There are no proposed changes to the Scheme of Administration or Scheme of Delegation.

## 6 CONSULTATION

- 6.1 The Acting Chief Financial Officer, 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 their comments incorporated into the final report

### Approved by

**Jenni Craig**  
**Director of Resilient Communities,**

**Signature .....**

### Author(s)

Name	Designation and Contact Number
Graeme Johnstone	Lead Officer

**Background Papers:** Executive Committee – 1 March 2022  
Executive Committee – 5 October 2021  
Scottish Borders Council – 26 August 2021  
Executive Committee – 30 April 2019

### Previous Minute Reference:

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

Contact us at [gjohnstone@scotborders.gov.uk](mailto:gjohnstone@scotborders.gov.uk) 01835 825138

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**SCOTTISH BORDERS COUNCIL  
EXECUTIVE COMMITTEE**

MINUTES of Meeting of the EXECUTIVE COMMITTEE held in the Council Chamber, Council Headquarters, Newtown St. Boswells and via Microsoft teams on Tuesday, 15th November, 2022 at 10.00 am

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Present:- Councillors E. Jardine (Chair), , L. Douglas, M. Douglas, J. Greenwell, C. Hamilton, S. Hamilton, J. Linehan, S. Mountford, J. Pirone, E. Robson, M. Rowley, F. Sinclair, R. Tatler, E. Thornton-Nicol, and T. Weatherston.

Also Present: Councillor W. McAteer

Apologies: Councillors C. Cochrane, D. Parker

In Attendance:- Acting Chief Executive, Acting Chief Financial Officer, Interim Corporate Governance Officer, Director Infrastructure and 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 4 October 2022.

**DECISION**

**APPROVED for signature by the Chairman.**

2. **PROPOSED USE OF SECOND HOMES COUNCIL TAX TO GRANT ASSIST DELIVERY OF AFFORDABLE HOUSING AT KIRKHOPE STEADING, ETRICK BRIDGE**

With reference to paragraph 6 of the Minute of the meeting held on 1 March 2022, there had been circulated copies of a report by the Director, Infrastructure and Environment which sought approval to use available Second Homes Council Tax funding to grant assist Etrick and Yarrow Community Development Company to deliver 5 affordable homes at Kirkhope Steading, Etrick Bridge. The Council's Strategic Housing Investment Plan 2022-27 had identified Kirkhope Steading as a priority project. The project was under construction, with completion anticipated late November 2022. The report advised that as a result of the national context of increasing costs, inflationary pressures, increasing interest rates and contract overrun, a funding gap of around £126,000 had been identified in order to complete the project. £36,711 of that shortfall related to final outturn costs associated with the construction of the 5 new homes on the site. Members highlighted the positive impact of the development on a rural area of the region, and recognised that the funding was a relatively small amount to secure a considerable development. In response to a question regarding the promotion of collaborative working between stakeholders and providers, the Director, Infrastructure and Environment acknowledged that more needed to be done and that further meetings were planned with Scottish Power Energy Networks. Regarding risk planning for other projects given ongoing economic pressures, the Director confirmed that work was ongoing internally on budget setting, and that discussions were planned with partners.

**DECISION**

**AGREED:-**

- (a) **to grant assist the Etrick and Yarrow Community Development Company up to £36,711 towards the final costs of delivering the 5 homes at Kirkhope Steading, Etrick Bridge; and**

- (b) that the Council's grant would be funded from the Second Homes Council Tax available balance.**

**3. MONITORING OF THE GENERAL FUND REVENUE BUDGET 2022/23**

- 3.1 There had been circulated copies of a report by the Acting Chief Financial Officer which provided budgetary control statements for the Council's General Fund based on actual expenditure and income to 30 September 2022 along with explanations of the major variances identified between projected outturn expenditure/ income and the approved budget. The report explained that the Council continued to be impacted by the current operating environment. Those impacts included continuing impacts from the Covid-19 recovery period and unprecedented inflation levels in the wider economy, which had caused internal Council pressures and pressures on critical service delivery partners. Due to the very challenging operating environment it remained essential that the Council continued to operate as efficiently as possible to ensure that any financial implications not yet clear could be managed as the financial year progressed. Forecasts had been completed at the second quarter of 2022/23, as at 30 September, which projected the Council to be in a balanced position at the financial year end. That forecasted position included the deployment of £4.022m of the Recovery Fund in order to balance the 2022/23 budget, which resulted in a balance of £3.626m which remained to address future pressures.
- 3.2 The Recovery Fund would be drawn down as required to meet identified financial pressures. Confirmed funding was in place for 2022/23 and was categorised as follows: funding provided by Scottish Government, £0.156m; funding carried forward from 2021/22 through Covid-19 reserve, £9.465m; funding included in the 2022/23 Financial Plan for Covid-19 response, £0.069m; and Assumed Local Mobilisation Plan (LMP) funding, £2.237m. Recovery funding was split between funding which had been ring-fenced to be used for a specific purpose (£3.845m), for example education recovery, LMP and admin funding, and that which could be used more generally by the Council to address Covid-19 pressures (£8.082m). All residual Covid-19 funding carried forward from 2021/22 and full details of funding available was shown in Appendix 2 to the report. Financial plan savings of £12.027m required to be delivered in 2022/23. An analysis of deliverability was shown in Appendix 3 to the report. Following the September month end £7.433m savings had been delivered permanently, £2.215m were profiled to be delivered by 31 March 2023 and £2.379m had been delivered on a temporary basis through alternative savings. The Acting Chief Financial Officer presented the report and responded to Members questions. Regarding the £0.722m saving identified under reablement of homecare, achieved by alternatives on a temporary basis, the Acting Chief Executive explained that a paper would be brought to Elected Members in the future regarding the scheme. In response to a question regarding whether the Council could assist its partners manage volatility in the energy markets via its energy procurement contracts, the Director, Infrastructure and Environment undertook to consult with the Finance Department and respond to Members directly. The Acting Chief Financial Officer confirmed that the rules regarding which organisations could benefit from the Council's energy procurement contract restricted those who could be assisted, and undertook to ensure that all of the suitable organisations were included. Regarding the reporting process for savings, the Acting Chief Financial Officer confirmed that the reports were brought to the Committee on a Quarterly basis.

**DECISION**

**AGREED to:-**

- (a) note the projected corporate monitoring position reported at 30 September 2022, the remaining pressures identified, the underlying cost drivers of that position and the identified areas of financial risk as reflected in Appendix 1 to the report;**

- (b) note the pressures of £4.022m as detailed in Appendix 1 to the report being funded from the Recovery Fund in 2022/23 in order to balance the budget;
- (c) note the Recovery Fund resources detailed in Appendix 2 to the report;
- (d) note the progress made in achieving Financial Plan savings in Appendix 3 the report; and
- (e) approve the virements attached as Appendices 4 and 5 to the report.

#### **DECLARATION OF INTEREST**

Councillor Rowley declared an interest in the following item of business in terms of Section 5 of the Councillors Code of Conduct and left the meeting during the discussion.

#### **4. MONITORING OF THE CAPITAL FINANCIAL PLAN 2022/23**

There had been circulated copies of a report by the Acting Chief Financial Officer which provided an update on the progress of the 2022/23 Capital Financial Plan and sought approval for virements and the reallocation of funds. The monitoring tables in Appendix 1 to the report reported on actual expenditure to 30 September 2022. Key issues and highlights identified in those tables were summarised within the report. The September month end position reflected a projected outturn of £98.011m with a net budget variance of £15.379m. This included net timing movements from 2022/23 of £8.860m. An outturn spend of over £98m in 2022/23 would be challenging to deliver and represented a higher capital spend than had ever been delivered previously. Work continued with project managers to ensure 2022/23 forecasts were as realistic as possible, any further movement in forecasts would be presented through future monitoring reports. The report explained that a number of macro-economic factors continued to affect the Capital Plan in 2022/23. Unprecedented levels of inflation along with disruption in the construction materials supply chain continued to impact on the wider economy and consequently the Council. A surge in demand coupled with constraints on supply had led to price increases, shortages and longer lead times. The impact of that on tender prices for major projects and the wider Capital Plan continued to be assessed. 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, however would impact on the scale of project delivery from the blocks. The most significant risk therefore lay in the contracts being tendered this year which could result in a 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. In anticipation of inflationary pressures an inflation contingency of £1.253m was established at the 2021/22 year end to support potential budget pressures. This contingency was increased by £0.179m at the first quarterly monitoring and was being increased by a further £0.317m in the second quarterly monitoring, giving a revised contingency of £1.749m to support the Capital Plan as the year progressed. Appendix 2 to the report contained a list of the block allocations approved for the year and the various approved and proposed projects to be allocated from them within the 2022/23 Capital Plan. Appendix 3 to the report contained a list of estimated whole project capital costs for single projects which would not be completed in the current financial year. Members welcomed the report and acknowledged that difficult decisions remained outstanding regarding the Plan, and how to balance the ongoing financial pressures related to inflation and procurement difficulties. In response to a question regarding properties demolished in Ednam, Kelso, the Director, Infrastructure and Environment undertook to confirm whether those demolitions related to temporary school buildings. Regarding surfacing works at the old canteen, the Director explained that concerned ongoing works at Council Headquarters to install solar panels, electric vehicle charging station and to surface the area with tarmac as part of a wider smart grid project.

**DECISION  
AGREED:-**

- (a) **the projected outturn in Appendix 1 to the report as the revised capital budget and approved the virements required;**
- (b) **to note the list of block allocations detailed in Appendix 2 to the report; and**
- (c) **to note the list of whole project costs detailed in Appendix 3 to the report.**

#### **MEMBER**

Councillor Rowley re-joined the meeting following the discussion of the item above.

#### **5. BALANCES AT 31 MARCH 2023**

There had been circulated copies of a report by the Acting Chief Financial Officer which provided an analysis of the Council's balances as at 31 March 2022 and advised of the projected balances at 31 March 2023. The unaudited Council's General Fund useable reserve (non-earmarked) balance was £9.848m at 31 March 2022. The General Fund useable reserve was projected, at this early stage in the financial year, to be at least £8.421m at 31 March 2023 in line with the Council's Financial Strategy. The total of all useable balances, excluding development contributions, at 31 March 2023 was projected to be £41.181m as summarised in the report. The projected balance on the Capital Fund of £8.961m 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**

##### **AGREED to:-**

- (a) **note the unaudited 2021/22 revenue balances at 31 March 2022;**
  - (b) **note the projected revenue balances as at 31 March 2023 as contained in Appendices 1 & 2 to the report; and**
  - (c) **note the projected balance in the Capital Fund as contained in Appendix 3 to the report.**
- 6. CORPORATE DEBTS - WRITE OFFS IN 2022/23 MID YEAR UPDATE**
- With reference to paragraph 5 of the Minute of the meeting held on 18 January 2022, there had been circulated copies of a report by the Acting Chief Financial Officer which detailed the aggregate amounts of debt written off during the first 6 months of 2022/23 under delegated authority, as required by the Financial Regulations. The report covered the areas of Council Tax, Non-Domestic Rates, Sundry Debtors, Housing Benefit Overpayments and aged debt from the balance sheet. The total value of write-offs between 1 April 2022 and 30 September 2022 was £131.5k. In response to a question regarding how Scottish Borders Council compared to other Local Authorities in terms of collection rates and whether conversations took place to ensure that lessons could be learnt on best practice, the Acting Chief Executive explained that benchmarks and performance indicator comparisons were undertaken by the Chartered Institute of Public Finance and Accountancy and it was agreed that those would be shared with the Elected Members.
- DECISION**
- AGREED to note the debtor balances written off under delegated authority for the period 1 April 2022 to 30 September 2022.**

#### **7. TAXI FARES REVIEW 2022/23**

With reference to paragraph 14 of the Minute of the meeting held on 20 August 2019, there had been circulated copies of a report by the Director, Infrastructure and Environment which advised Members of the outcome of the statutory review of the current

scale of taxi fares, and sought approval for an increase in fares. The report explained that the Council as Licensing Authority was required in terms of Section 17 of the Civic Government (Scotland) Act 1982 ("the Act") to review the scales for fares and other charges in connection with the hire of a taxi at intervals not exceeding 18 months of the last review. In March 2022, a review of the current taxi fare rates was carried out using the Council's established formula which indicated that a 4.6% increase should be applied. This report required members to consider the proposed 4.6% increase and note the responses received from the consultation. The Director presented the report, responded to Members questions and highlighted the cost of living crisis had been of utmost concern when assessing the considered rate rise. Members expressed concerns regarding how the rise would affect vulnerable users' dependant on taxis for transport, and highlighted that taxi operators across the region were operating under considerable strain due to rising fuel costs. In response to a question regarding the potential impact of the rise on the Council's finances as a user of taxi services, the Chief Legal Officer explained that the Council was required to be impartial, and could not take into account its own financial interests when reaching a decision on a rate rise. Following lengthy discussions on whether the rate increase could be deferred until following the Christmas period, members unanimously agreed the recommendations.

## **DECISION**

### **AGREED:-**

- (a) that the taxi fare rates should increase by 4.6% as assessed during the review carried out in March 2022 and thereafter agree that taxi operators were informed of the Council's decision in writing; and**
- (b) If no appeal was received by the Office of the Traffic Commissioner within the 14 day period, then a statutory notice would appear in the local press giving the Council's intention to increase taxi fares by 4.6%. Operators would be required to display an updated tariff sheet in their vehicles from 20th December 2022.**

*The meeting concluded at 11.20 am*

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## **SCOTTISH BORDERS COUNCIL'S QUARTER 2 2022/23 PERFORMANCE INFORMATION**

**Director - People, Performance & Change**

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### **EXECUTIVE COMMITTEE**

**6 December 2022**

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#### **1 PURPOSE AND SUMMARY**

- 1.1 This report presents a summary of Scottish Borders Council's Quarter 2 2022/23 performance information.**
- 1.2 The information contained within this report will be made available on the SBC website: [www.scotborders.gov.uk/performance](http://www.scotborders.gov.uk/performance)

#### **2 RECOMMENDATIONS**

- 2.1 It is recommended that the Executive Committee:-**
  - (a) Notes the Quarter 2 2022/23 Council Plan Performance Milestones Report in Appendix 1**
  - (b) Notes the Quarter 2 2022/23 Community Action Team Performance Report in Appendix 2**
  - (c) Notes the Quarter 2 2022/23 Performance Indicators Report in Appendix 3.**

### **3 BACKGROUND TO SBC PERFORMANCE REPORTING 2022/23**

#### **Council Plan Performance Milestones Report**

3.1 The Q2 Council Plan Performance Milestones Report shows progress made against the 2022/23 Council Plan milestones for quarter 2. The report is shown in Appendix 1.

#### **Community Action Team Performance Report**

3.2 The Community Action Team Performance Report has been updated to reflect Quarter 2 2022/23. It is shown in Appendix 2.

#### **Performance Indicators**

3.3 The Quarter 2 2022/23 performance indicator information is shown in Appendix 3.

3.4 Following feedback from Q1 all indicators are shown in the report in a revised format. The revised format aims to highlight areas of positive change and those we're working to improve, and summarise those indicators that are remaining consistent.

3.5 Work continues on developing a new suite of performance indicators for 2023/24 which reflect the revised Council Plan.

3.6 Work has started on looking at how we can present indicator trends in a simple and easy to use interactive format on the Council website.

### **4 COUNCIL PLAN – SUMMARY OF PERFORMANCE**

3.7 Progress against the milestones this quarter has been predominately positive and work continues on progressing a number of the long-term workstreams. There is one milestone where activity has not progressed as expected, which was the action to work with the UK Government to support the rollout of the rural exchange network of 4G in Scottish Borders. There are now plans for this workstream to be taken forward along with the Borderlands Digital Programme.

### **5 COMMUNITY ACTION TEAM – SUMMARY OF ACTIVITY AND IMPACT**

5.1 An infographic summary on the impact of the Community Action Team (CAT) is provided at Appendix 2 where details of the activity can be seen.

While a number of figures are positive, some are less favourable in Q2 but the expectation is that these will be more consistent as Q3 is reported.



## **6 PERFORMANCE INDICATORS**

- 6.1 There is a mixture of positive performance areas we are working to improve, and areas that are remaining consistent.

## **7 IMPLICATIONS**

### **7.1 Financial**

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

### **7.2 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.

### **7.3 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.

### **7.4 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.

### **7.5 Climate Change**

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

### **7.6 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.

### **7.7 Data Protection Impact Assessment**

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

### **7.8 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.

## 8 CONSULTATION

- 8.1 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 incorporated into the final report.
- 8.2 The Strategic Leadership Team have been consulted on this report and any comments received 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:** 13 September 2022

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SCOTTISH BORDERS COUNCIL

# PERFORMANCE REPORT

## Q2-2022/23 MILESTONES

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Clean, green future



Fulfilling our potential



Strong inclusive economy, transport and infrastructure



Empowered, vibrant communities



Good health and wellbeing



Working together improving lives

# Summary of Performance



Clean, green future



Fulfilling our potential



Strong inclusive economy,  
transport and infrastructure



Empowered, vibrant  
communities



Good health and  
wellbeing



Working together  
improving lives

This is the Quarter 2 performance report for the 2022/23 Council Plan. It presents the Council's progress against the Key Milestones set out for Quarter 2. The report is structured into the 6 main outcomes of:



**Clean Green Future**



**Fulfilling our Potential**



**Strong Inclusive Economy, Transport and Infrastructure**



**Empowered Vibrant Communities**



**Good Health and Wellbeing**



**Working Together, Improving Lives**

Each Milestone is shown in relation to the desired outcomes that it is contributing towards.

Following on from the new style of the Council Plan the report shows the information summarised into its key points.

Progress against the milestones this quarter has been predominately positive and work continues on progressing a number of the long-term workstreams. There is one milestone where activity has not progressed as expected, which was the action to work with the UK Government to support the rollout of the rural exchange network of 4G in Scottish Borders. There are now plans for this workstream to be taken forward along with the Borderlands Digital Programme.

# CLEAN GREEN FUTURE

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



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

Page 37

Engagement with **Greener Hawick** about a range of community-based **environmental initiatives** in and around Hawick



Place Making **conversations** are progressing with communities

Area Partnerships to focus on **one** particular theme in each meeting



**Carbon** is one theme

For more information on Area Partnership activity see Empowered Vibrant Communities

Very positive Climate Change Conversation with the **Eildon** and **Cheviot** Area Partnerships

SBC working with Co-ordinator & interested groups to develop a **Regional Climate Action Hub**



Waste Services have been engaging with **Greener Berwickshire** on:

- Recycling
- Reduction of Waste

Waste Services have **regular** discussions with **Peebles Community Trust** and **Renew Crew** regarding re-use projects.

Aims:

- stimulating local community-led climate action
- supporting a just transition to low carbon and climate adapted living
- driving wider behavioural change in our region

## Desired Outcomes linked to this Milestone

- Reduction of greenhouse gas emissions to meet or exceed our targets to Net Zero by 2045
- Enable change through increased public understanding of the need to change our behaviour around how we use resources and the need for increased resilience across our communities

# FULLFILLING OUR POTENTIAL

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



Deliver 'Get into Summer 2022' for children and families of low income households which provides coordinated access to food, childcare and activities during the holidays

902 children participated and were supported by 425 parents

Page 38



1526 meals were provided to both children and adults



71 days of learning and play took place

Organised trips included

- Cinema
- Soft play
- Beach



All families had one point of contact throughout the summer

## Desired Outcomes linked to this Milestone

- A service which meets the diverse needs of our people and reduces inequalities
- Increased participation and engagement of children, young people, families, communities and other key stakeholders
- Effective mental health and wellbeing support for children and young people

Engagement with parents and carers to gather information leading to improved service delivery and a phased plan for extended childcare



Statutory Parental Consultation undertaken. Findings will help inform SBC's next **Early Learning and Childcare Plan**

Survey undertaken with nursery parents, staff & catering staff about the lunchtime experience



Results being followed up but a **menu change** has already been **implemented** as a result of the feedback

## Desired Outcomes linked to this Milestone

- A service which meets the diverse needs of our people and reduces inequalities
- Increased participation and engagement of children, young people, families, communities and other key stakeholders

Completion of new pathway to ensure appropriate Mental Health Services and supports are in place

Implementation of **Training** programme for practitioners working with children and young people.

This will **up-skill** workers to support **mental health** and **wellbeing** needs



Ongoing development of an **App** for children and young people.

- Allow awareness of what is available in their area

## Desired Outcomes linked to this Milestone

- Effective mental health and wellbeing support for children and young people

# STRONG INCLUSIVE ECONOMY, TRANSPORT AND INFRASTRUCTURE

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



## Commence refresh of the Scottish Borders Local Access and Transport Strategy, focusing on affordable and accessible public transport and a network that favours more walking, cycling and wheeling

2 active travel projects have made significant progress:

- **South of Scotland Cycling Strategy** was **launched** in September
- An exciting new **250 mile Coast to Coast** route running from Stranraer to Eyemouth has received the green light to proceed to the delivery stage



Regional Transport Strategy has recently been **approved** by Scottish Borders Council

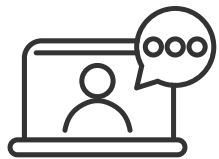
**Desired Outcomes linked to this Milestone**

- Enhance digital and transport connectivity
- Support the employability prospects of young people, families and adults (Borderlands Growth Deal projects)

## Support the Scottish Government in its roll out of the R100 Superfast Broadband project in the Scottish Borders

There will be a presentation to Executive Committee on R100 rollout progress in September

Working with **Scottish Government** on the Roll Out of the R100 programme



Contract for the South of Scotland is £133m



Member briefing and further engagement with Business networks will follow

**Desired Outcomes linked to this Milestone**

- A stronger economy, where existing and new businesses and social enterprises grow and expand, increasing productivity and investment into the Scottish Borders
- Enhance digital and transport connectivity

## Work with the UK Government to support the roll out of the Rural Exchange Network of 4G in the Scottish Borders

There has been no progress made on this Key Milestone yet. However this is now going to be tied to the Borderlands Digital Programme

**Desired Outcomes linked to this Milestone**

- Enhance digital and transport connectivity

## Progress the Destination Tweed project as part of the Borderlands Deal



Full Business Case being prepared



**Desired Outcomes linked to this Milestone**

- Links with the theme priority of Strong Inclusive Economy, Transport and Infrastructure

# EMPOWERED VIBRANT COMMUNITIES

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



Commence the development of community-led Place Plans including the 4 Borderlands Inclusive Growth Deal target towns of Eyemouth, Galashiels, Hawick and Jedburgh

Working groups take forward Place Making within their locality

Planning & engagement with target towns in Q2  
Workshops in Q3

Community meetings are being led by community representatives

**33** Communities have expressed interest in developing a place plan:

- 11** in Berwickshire
- 3** in Cheviot
- 8** in Eildon
- 3** in Teviot & Liddesdale
- 8** in Tweeddale



## Desired Outcomes linked to this Milestone

- Community-led place plans across rural communities and towns

With Key Partners and Area Partnerships, develop and agree a programme of engagement with both service users and communities to shape proposals over the future design of services in line with needs, expectations, demand and sustainability

Online consultation hub allows public to access consultations & surveys



Consulted on **8** service/policy areas  
**1,957** responses

**100** people attended consultation workshops



## Desired Outcomes linked to this Milestone

- Enhanced participation and engagement
- Modern, sustainable and simplified services that meet the needs of communities and customers
- Services delivery arrangements aligned with the needs and priorities of communities

Work with our Community Planning partners to refresh our Community Planning Arrangements – including the Community Plan and Locality Plans rooted in community-led place plans

**5** meetings of the Community Planning Partnership Task Group took place in Q2

The CPP Task Group are delivering the Improvement Plan

**4** priorities identified

- Enough money to live on
- Access to work, learning & training
- Enjoying good health & wellbeing
- A good place to group up, live in & enjoy a full life



Work Plan sets out:

**16** Actions in order to achieve  
**13** outcomes which cover the **4** priorities

2022/23 work plan was agreed by the Strategic Board on 08.09.22

## Desired Outcomes linked to this Milestone

- Links with the theme priority of Empowered Vibrant Communities



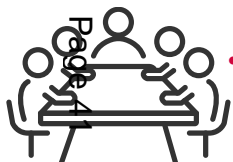
# GOOD HEALTH AND WELLBEING

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



## Review of governance and accountability for Public Protection Services (1 Year on)

An inspection of Adult Support & Protection was undertaken in August and September



- Positive outcome published by the Care Inspectorate on 18 October 2022
- Outcome will inform review

The new Independent Chair of the PPC has a clear role in reviewing the governance and accountability aspects of the services

**Covid** has impacted the timescales of this review

**Vacancies** in the roles of **Child & Adult Protection Lead Officer** and the **Independent chair of the Public Protection Committee (PPC)** have now been **filled**

### Desired Outcomes linked to this Milestone

- Links to the theme priority of Good Health and Wellbeing

## Improve recruitment and retention into Social Care and Social Work and collaborate with Health partners to develop the Integrated Workforce Plan 2022/25



Cross sector key **information gathering** exercise was developed and circulated across the sectors



Presentation of developing draft plan to:

- **IJB Audit** Committee
- **Health & Social Care Partnership** Strategic Planning Group
- **Scottish Government**

**Empower those working in community based services, providers & public sector services**

**Weekly** Integrated Workforce Plan Sub Group meetings

**Monthly** Integrated Workforce Planning Group



### Desired Outcomes linked to this Milestone

- Our staff feel supported and we work to optimise their wellbeing

## Increase the use of Technology Enabled Care across Social Care

The following projects have been identified in **Q2**:



- New Nurse Call System
- Sensor technology in Residential Care
- Dementia Technology Enabled Care
- Upgrade Residential home management system
- Night Support
- Community Alarm upgrade
- Virtual Home Care

### Desired Outcomes linked to this Milestone

- Links to the theme priority of Good Health and Wellbeing

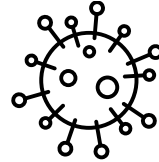
# WORKING TOGETHER, IMPROVING LIVES

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



Build on the lessons learned from Covid-19 to develop robust plans for business continuity and preparedness

Business Continuity development has evolved considerably following experiences and approaches used during the Covid-19 Response



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A new Business Continuity reporting format and new system have been developed for every business unit across SBC



More regular updates from all services

- Allow more responsive actions
- helping SBC to pre-empt and respond in advance to potential business risks and service disruptions

Undertake a review of performance across SBC to develop a service improvement culture that drives excellence, transparency and improvement towards delivery of our Council Plan

New Performance Management Framework **aligned** with the **Council Plan** has been developed and is being introduced across services



Use of ongoing **benchmarking** with other councils

Better use of **performance management data** and **intelligence**

Introduction of **self-evaluation** across services

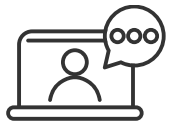


All Directorate management teams are now increasing focus on performance routinely

Quality and availability of performance information continues to be enhanced

Increased engagement of dedicated Performance & Improvement Staff

Ongoing improvement being introduced through SBC's Digital Programme



## Desired Outcomes linked to this Milestone

- Resilient services, able to dynamically react to emergencies and changing demands
- SBC working with all partners in a joined up way

## Desired Outcomes linked to this Milestone

- Ongoing development of a talented and valued workforce where people can develop their skills and careers
- Be an employer of choice
- Performance-driven services



SCOTTISH BORDERS COUNCIL

# PERFORMANCE REPORT

## Q2-2022/23 CAT REPORT

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Clean, green future



Fulfilling our potential



Strong inclusive economy, transport and infrastructure



Empowered, vibrant communities



Good health and wellbeing



Working together improving lives



Clean, green future



Fulfilling our potential



Strong inclusive economy,  
transport and infrastructure



Empowered, vibrant  
communities



Good health and  
wellbeing



Working together  
improving lives

# Q2 COMMUNITY ACTION TEAM REPORT

This report gives details of the actions of the Community Action Team (CAT) over Quarter 2.

While some of the figures are less favourable in Q2 the expectation is that these will be more consistent as Q3 is reported.

During Q2 of 2022/23 the Community Action Team has:

- Carried out an overnight initiative setting up checkpoints along the English/Scottish border to tackle rural crime – over 50 vehicles were stopped and a number of driving offences detected
- Carried out 170 hours of foot patrols, 1190 hours of mobile patrols, and 68 static road checks
- Issued 69 parking tickets and 17 Anti-Social Behaviour warning letters to under 18s
- Carried out 13 Person Drug searches (77% positive) and 13 Premises Drug searches (77% positive).



# COMMUNITY ACTION TEAM

## IMPACT REPORT FOR QUARTER 2 - JULY 2022 to SEPTEMBER 2022

BERWICKSHIRE	CHEVIOT	EILDON	TEVIOT	TWEEDDALE
<b>TASKING DURING PERIOD</b>	<b>TASKING DURING PERIOD</b>	<b>TASKING DURING PERIOD</b>	<b>TASKING DURING PERIOD</b>	<b>TASKING DURING PERIOD</b>
<ol style="list-style-type: none"> <li>Following intelligence received a drugs warrant was executed in Eyemouth in September.</li> </ol>	<ol style="list-style-type: none"> <li>An initiative was conducted with Roads Policing to address issues with antisocial driving in August.</li> </ol>	<ol style="list-style-type: none"> <li>In September officers from SBCAT were part of a squad set up to locate and trace a vulnerable missing person from Galashiels.</li> </ol>	<ol style="list-style-type: none"> <li>Following intelligence received a drugs warrant was executed in Hawick in July.</li> </ol>	<ol style="list-style-type: none"> <li>Several police vehicles had their tyres slashed in Peebles making them inoperable for a time.</li> <li>A series of high value mountain bike thefts occurred in Tweeddale occurred in August.</li> </ol>

### All Localities

Officers from SBCAT joined with officers from Northumbria Police, Dumfries & Galloway and Roads Policing officers to carry out Operation Winterberry. This was an overnight initiative to tackle rural crime by conducting a series of checkpoints along the English/Scottish border.

EVIDENCE OF IMPACT	EVIDENCE OF IMPACT	EVIDENCE OF IMPACT	EVIDENCE OF IMPACT	EVIDENCE OF IMPACT
<ol style="list-style-type: none"> <li>A cannabis cultivation with a value of £4000 was found and seized.</li> </ol>	<ol style="list-style-type: none"> <li>A number of tickets and antisocial driving warnings were issued, along with vehicles seizures.</li> </ol>	<ol style="list-style-type: none"> <li>An extensive enquiry was completed and the person traced.</li> </ol>	<ol style="list-style-type: none"> <li>A cannabis cultivation with a value of one million pounds was found. Persons charged.</li> </ol>	<ol style="list-style-type: none"> <li>A male was identified, traced and charged.</li> <li>Culprit identified from CCTV and was traced, arrested and charged</li> </ol>

### All Localities

In total over 50 vehicles were stopped with a number of driving offences detected. Officer from SBCAT will continue to support such initiatives in the future, and endeavour to tackle rural crime wherever possible.

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	5	5			4	3			10	5			5	6			6	3		
Accepted in Quarter	2	4			3	3			7	4			3	3			2	2		
<b>% of tasking accepted by the CAT across all localities</b>					<b>2021/22</b> 73%								<b>2022/23 Year to Date</b> 64%							

**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 2 - JULY 2022 to SEPTEMBER 2022



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### HI-VISIBILITY FOOT PATROL (HOURS)



Q1	Q2	Q3	Q4
254	170		

Foot patrols are the number hours CAT officers spend in a specific location carrying out foot patrols. The figure quoted is in individual officer hours.

### MOBILE PATROL (HOURS)



Q1	Q2	Q3	Q4
1589	1190		

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.

### STATIC ROAD CHECKS



Q1	Q2	Q3	Q4
64	68		

Static road checks are proactive stops of vehicles in known problem locations to prevent or detect criminal or antisocial acts involving vehicles.

### ANTI-SOCIAL BEHAVIOUR WARNING LETTERS ISSUED TO UNDER 18s



Q1	Q2	Q3	Q4
17	17		

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.

### NUMBER OF DRUG SEARCHES UNDERTAKEN PERSONS



Q1	Q2	Q3	Q4
34	13		

**77%** of searches were positive for drugs in quarter 2.

### NUMBER OF DRUG SEARCHES UNDERTAKEN PREMISES



Q1	Q2	Q3	Q4
13	13		

**77%** of searches were positive for drugs in quarter 2.

	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
<b>PARKING:</b> No of Tickets Issued	1	2			37	35			28	11			49	18			6	3		
<b>2022/23 Year to date all localities</b>	<b>Q1</b>				<b>Q2</b>				<b>Q3</b>				<b>Q4</b>							
	121				69															



SCOTTISH BORDERS COUNCIL

# PERFORMANCE REPORT

## Q2-2022/23 INDICATORS

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Clean, green future



Fulfilling our potential



Strong inclusive economy, transport and infrastructure



Empowered, vibrant communities



Good health and wellbeing



Working together improving lives



Clean, green future



Fulfilling our potential



Strong inclusive economy,  
transport and infrastructure



Empowered, vibrant  
communities



Good health and  
wellbeing



Working together  
improving lives

# Q2 Performance Indicators

This report shows a highlight of the Quarter 2 Performance Indicators. Each Indicator is linked to the Council Plan Theme that they contribute towards.

Following feedback from Q1 all indicators are shown in the report in a revised format. The revised format aims to highlight areas of positive change and those we're working to improve, and summarise those indicators that are remaining consistent.

A key has been developed to show the overall trends and also to show our position on those Performance Indicators that have remained consistent.

Key:

- **Positive** (we are pleased with this level of performance)
- **Neutral or Business as Usual** (we are satisfied with the level of performance we are seeing and it is continuing in a consistent fashion, or this indicator shows a measure of activity in this area which is useful information)
- **Working to Improve** (we would like our level of performance to improve in this area)

Following on from the new style of the Council Plan and the presentation of the Key Milestones in Q1, this Performance Indicator report continues along this path.



# CLEAN GREEN FUTURE

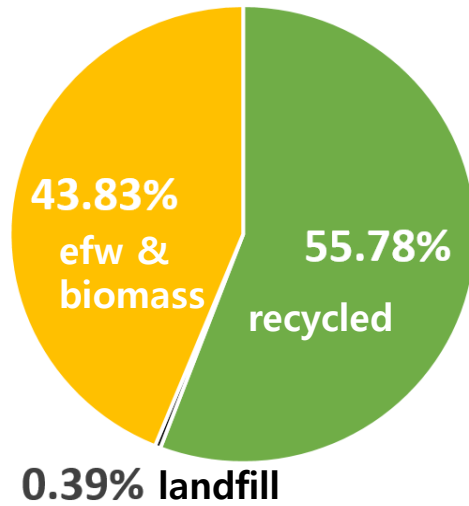
PRIORITY: Accelerate action to adapt to and mitigate the effects of climate change and extreme weather



## Did you know?

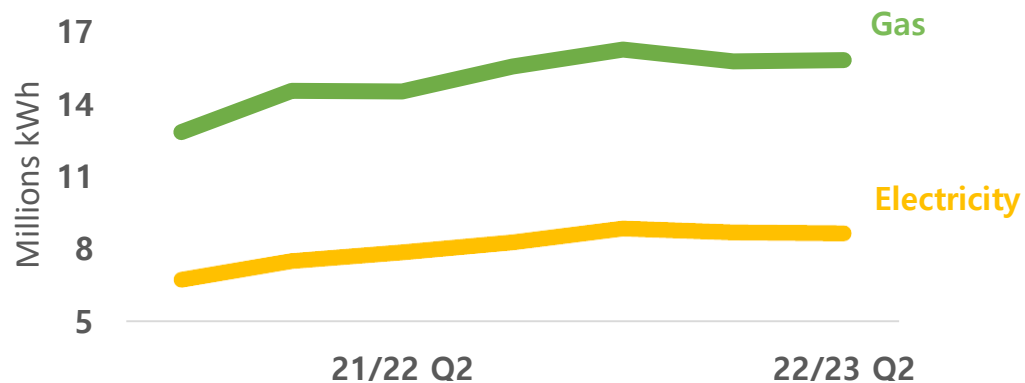
More than **55%** of our household waste is **recycled**, and less than 1% goes to landfill.

The remainder goes to a mixture of energy from waste and biomass where it is burnt to generate electricity and heat ●



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Energy Consumption has re-established post covid and levelled off in the last 2 quarters ●



## Remaining Consistent

Service	Indicator	Q2 22/23	Status
Waste	Annual Household Recycling Rate	55.78%	●
	Annual Household Waste Landfilled Rate	0.39%	●
	Annual Household Waste to Other Treatment	43.83%	●
	Annual Average Community Recycling Centre Recycling Rate	77.83%	●
Energy Services	Electricity Consumption	1,387,697 kWh	●
	Gas Consumption	1,391,493 kWh	●

Key: ● Positive ○ Neutral or Business as Usual ● Working to Improve

# FULLFILLING OUR POTENTIAL

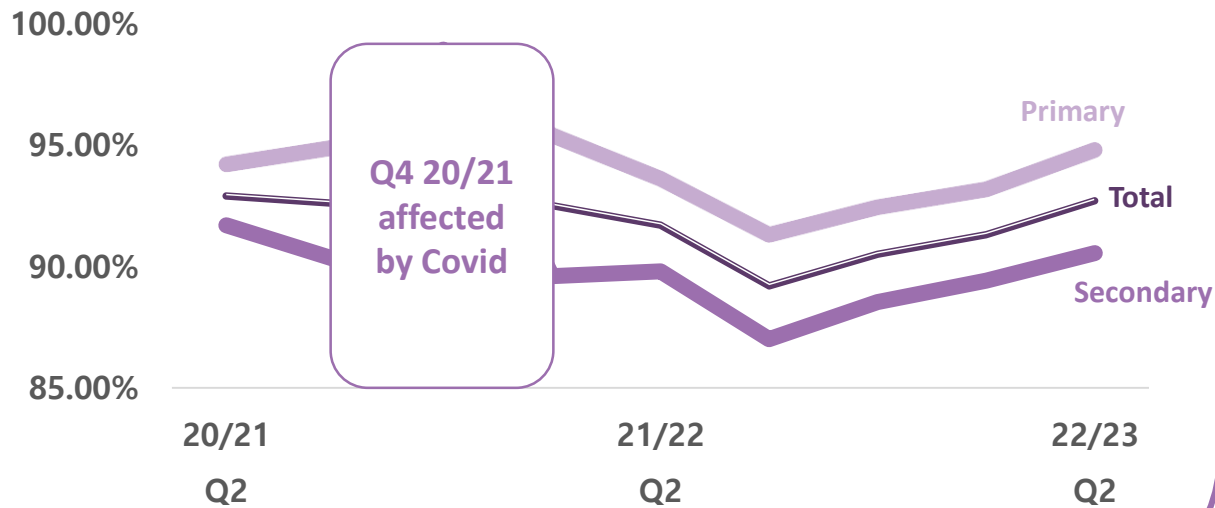
**PRIORITY:** Empower communities and schools to deliver a high quality education focused on excellence, equity, wellbeing and improved outcomes for children and families



## Where we've seen positive change

Attendance has been **consistently improving** in both Primary and Secondary Schools over the last year ●

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## Remaining Consistent

Service	Indicator	Q2 22/23	Status
Education	Number of Exclusion Incidents – Primary Schools	2	○
	How many primary school pupils were excluded?	2	○
	Number of Exclusion Incidents - Secondary Schools	20	○
	How many secondary school pupils were excluded?	19	○
	Number of Exclusion Incidents – Primary and Secondary Schools	22	○
	How many primary and secondary school pupils were excluded?	21	○
	Number of Schools/Nurseries inspected per Quarter	0	○
Modern Apprentices	New Modern Apprentices employed by SBC	28	●
	Current Modern Apprentices employed within SBC	61	●
	Modern Apprentices securing SBC employment after apprenticeship Cumulative Year to Date	19	●

Key: ● Positive ○ Neutral or Business as Usual ● Working to Improve

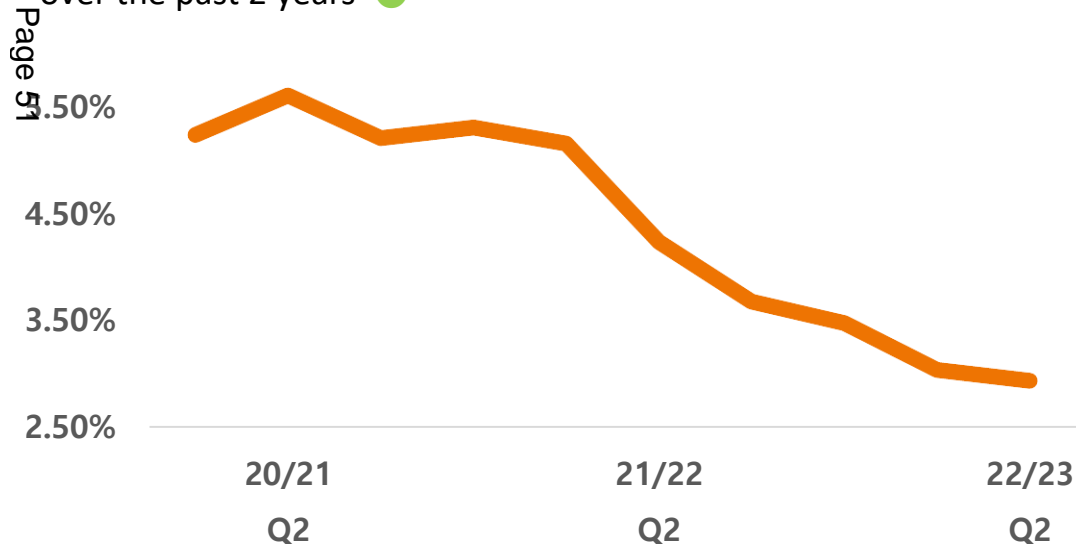
# STRONG INCLUSIVE ECONOMY, TRANSPORT AND INFRASTRUCTURE

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



## Areas where we've seen positive change

The **Working age population (16 - 64)** Claimant Count (including Universal Credit and JSA) has consistently **reduced** over the past 2 years ●



## Remaining Consistent

Service	Indicator	Q2 22/23	Status
<b>Community Benefit Clauses</b>	Total Number of Contracts Awarded with Community Benefit Clauses (CBC) included	10	○
	Number of new Employment and Skills opportunities delivered as a result of Community Benefit Clauses (CBC)	23	○
<b>Major Capital Projects</b>	RAG status is "Green"	11	○
	RAG status is "Amber"	6	○
	RAG status is "Red"	0	○
<b>Working Age Population</b>	Working age population (16 - 64) employment rate	*74.4%	○
	Working age population (18 - 24) Claimant Count (including Universal Credit and JSA)	4.33%	○

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

Key: ● Positive ○ Neutral or Business as Usual ● Working to Improve

# STRONG INCLUSIVE ECONOMY, TRANSPORT AND INFRASTRUCTURE

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



## Remaining Consistent

### Customer Advice & Support – Financial Inclusion

The 3 indicators are all **Remaining Consistent**. However, there have been delays with DWP dealing with appeals and these figures all **expected to increase** in the last 2 Quarters of the year ○



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Remaining Consistent			
Service	Indicator	Q2 22/23	Status
<b>Customer Advice &amp; Support - Financial Inclusion</b>	Number of People referred in the quarter	261	○
	Monetary Gain for cases closed in the quarter	£871.3k	○
	Cumulative Monetary Gain for cases closed in the year to date	£1.687m	○
<b>Customer Advice &amp; Support – Housing Benefit</b>	New Claims (Avg No. of Days to process)	19.84	●
	Change Events (Avg No. of Days to process)	8.73	●
<b>Business Gateway</b>	Total number of start-up customers who have begun trading (Business Gateway)	56	○
	Number of clients attending start-up workshops/seminars (Business Gateway)	88	○
<b>Economic Dev &amp; Procurement</b>	Occupancy Rates of Industrial and Commercial Units	89%	○

Key: ● Positive ○ Neutral or Business as Usual ● Working to Improve

# EMPOWERED VIBRANT COMMUNITIES

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



## Remaining Consistent

Service	Indicator	Q2 22/23	Status
Community Funding Page 53	The number of people carrying out volunteer work with SBC	268	○
	SB Alert - No. of people registered	6935	○
Community Resilience	No. of Active community resilience plans (cumulative)	45	○
	No. of Progressing community resilience plans (cumulative)	13	○

SBC now **turning requests around** for Neighbourhood Small Schemes Fund in a **tighter timescale** and more **timeously**

## Remaining Consistent

Service	Indicator	Q2 22/23	Status
Community Funding – Value of Funding Awarded	Total Scottish Borders	£42k	○
	Berwickshire	£9.5k	○
	Cheviot	£2.5k	○
	Eildon	£30k	○
	Teviot & Liddesdale	£0	○
	Tweeddale	£0	○
	Borderswide	£0	○
	Neighbourhood Small Schemes Fund – Total value of funds awarded (cumulative)	£202.1k	●

SBC Emergency Planning are about to embark on a process where all resilience plans will be **updated** over the **next 6 months to a year**

# EMPOWERED VIBRANT COMMUNITIES

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



## Where we've seen positive change

Page 54

There has been **one** Asset Transfer Request **received** this quarter. **One** was received in 2021/22 and **three** were received in 2020/21 ●



There has been one Participation Requests **agreed** this quarter.

This request was received last quarter from Scottish Borders Community Councils' Network (**SBCCN**).

This is the first request that has been received and agreed since the end of **2019/20** ●



## Asset Transfers and Participation Requests

Service	Indicator	Q2 22/23	Status
Community Funding - Asset Transfers	Number of Requests <b>Received</b>	<b>1</b>	●
	Number of Requests <b>Agreed</b>	<b>0</b>	○
	Number of Requests <b>Refused</b>	<b>0</b>	○
Community Funding - Participation Request	Number of Requests <b>Received</b>	<b>0</b>	○
	Number of Requests <b>Agreed</b>	<b>1</b>	●
	Number of Requests <b>Refused</b>	<b>0</b>	○

Key: ● Positive ○ Neutral or Business as Usual ● Working to Improve

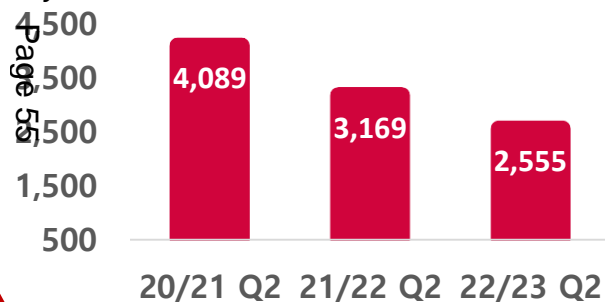
# GOOD HEALTH AND WELLBEING

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

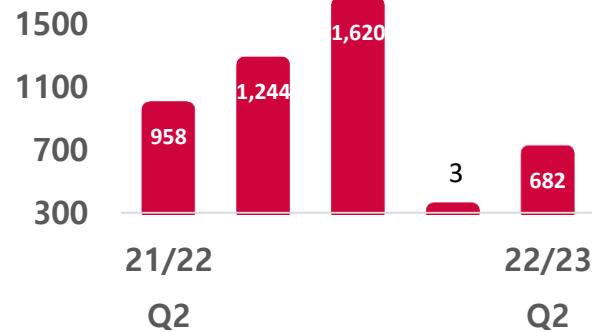


## Where we've seen positive change

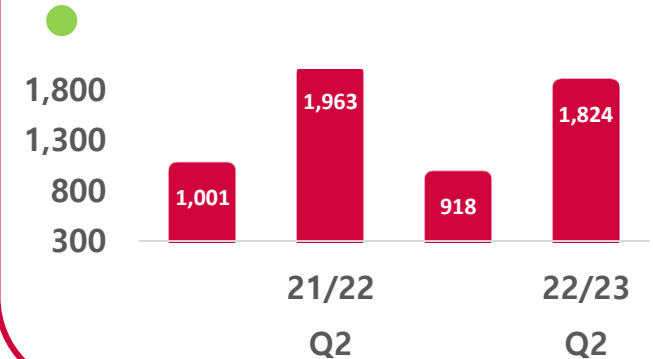
The number of **Anti-Social Behaviour** incidents reported this year is **lower** than the previous 2 years ●



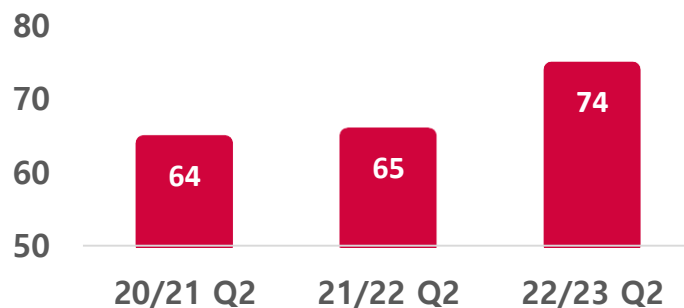
There has been a **decrease** in the number of cases monitored for **Anti-Social Behaviour** ●



There has been a **decrease** in the Number of **Group 1-5 recorded crimes & offences** in the year to date ●



The number of **High Risk Domestic Abuse cases** discussed at Multi Agency Risk Assessment Conference this year is **higher** than the previous 2 years ●



**14** Referrals for **Mediation** have been received so far this year. **2** of these Referrals have been progressed and both of these have reached an agreement.

Data relating to Mediation Services is currently being collected on and will be fully reported in future reports

Key: ● Positive ○ Neutral or Business as Usual ● Working to Improve

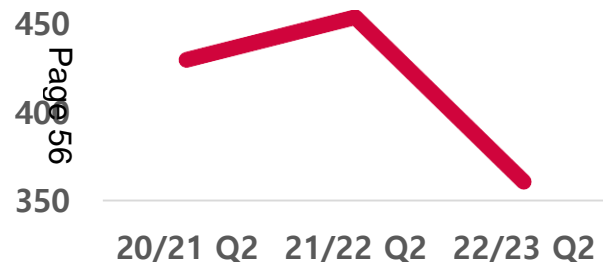
# GOOD HEALTH AND WELLBEING

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

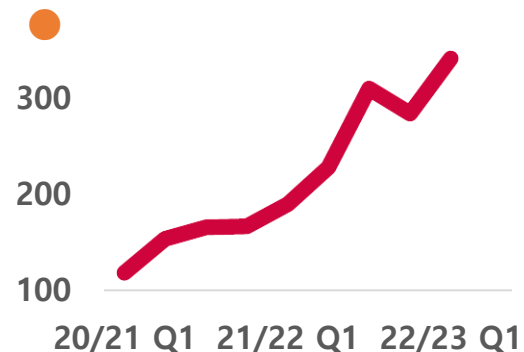


## Working to improve

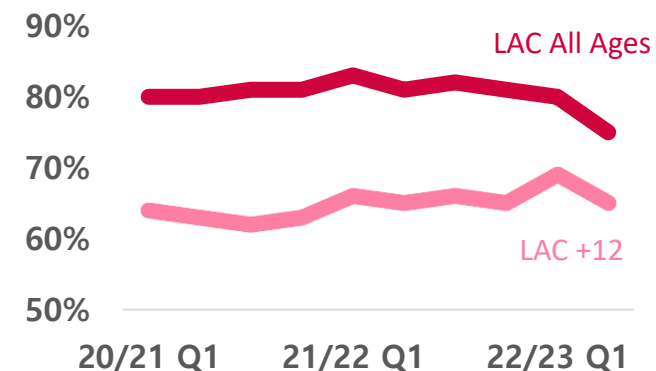
There has been a **decrease** in the number of **Anti-Social Behaviour Early Interventions** in the year to date ●



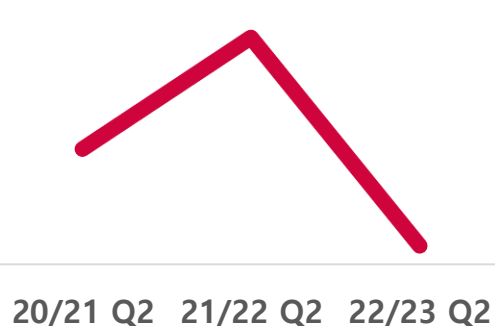
The number of bed days associated to **Delayed Discharges** have continued to **increase** (NHS data) ●



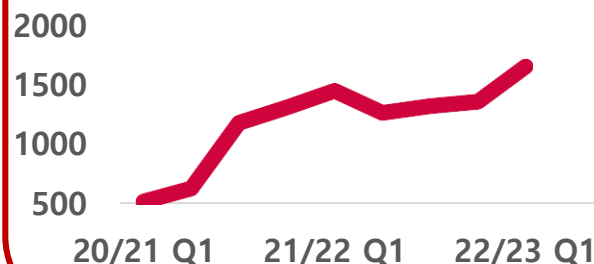
There has been a **reduction** in LAC Children in **Family Based Placements** ●



There has been a **reduction** in the number of **referrals** made to the **Domestic Abuse Service** in the year to date ●



The number of bed days associated to **Emergency Admissions** have continued to **increase** (NHS data) ●



The % of Looked After Children aged 12+ in family based placements has been in the mid-to-high 60s since January 2020.

The **target of 80%** was last achieved in **March 2012**, with a gradual decline since.

The target of 80% for all ages of Looked After Children has **not been achieved** for the first time since it was introduced in March 2013. There has been a gradual decline in from a high of 90% in February 2019.



# GOOD HEALTH AND WELLBEING

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



Remaining Consistent			
Service	Indicator	Q2 22/23	Status
Social Work C&F	Number of Looked After Children (LAC)	195	○
	Number of Inter-agency Referral Discussions (IRDs) held about a child	126	○
	Number of children on Child Protection Register	48	○
Adult Protection	Number of Concerns	77	●
	Number of Investigations	55	●

Remaining Consistent			
Service	Indicator	Q2 22/23	Status
Economic Development & Procurement	Additional homes provided affordable to people in the Borders, based on our wages?	32	○
Safer Communities	Number of reported incidents of domestic abuse (cumulative)	610	○
	The percentage of individuals who were satisfied with the Mediation Intervention on exit from the service (Cumulative)	0%	*

\* Please Note that this is a new PI so a trend cannot be ascertained

## Road Incidents

Based on unvalidated data, unfortunately there was one fatality as the result of a road accident in the Scottish Borders in Quarter 2 of 2022. This is one less than the preceding 3 month period and in line with the corresponding quarter 2 in 2021

There were 9 people seriously injured as a result of road accidents in the Scottish Borders in Quarter 2 of 2022. This is 10 down on the equivalent period in 2021 and five down on the previous quarter. The figure of 9 is also ahead of the figure of below the level (13.9) required to meet the revised national reduction targets for the area.

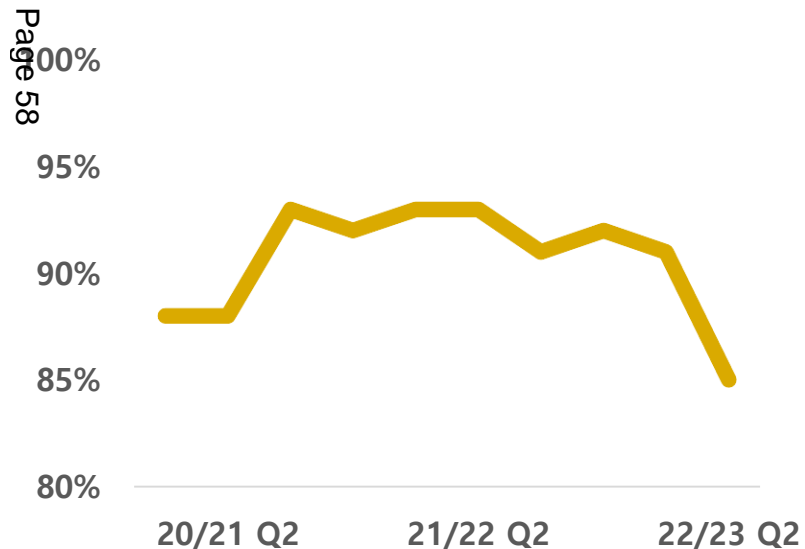
# WORKING TOGETHER, IMPROVING LIVES

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



## Working to improve

A **lower** percentage of new properties are being added to the **Council Tax Valuation List** ●



The **Complaints** figures can be improved upon and it is expected, long term, that an improvement will be seen.

The new **Jadu process** for complaints is now live and will help to **facilitate** this **improvement**.

## Remaining Consistent

Service	Indicator	Q2 22/23	Status
Complaints Handling	Average times: the average time in working days to respond to complaints at stage one	5.42	●
	Performance against timescales: the number of complaints closed at stage one within 5 working days as % of total number of stage one complaints	78.95%	●
	Average times: the average time in working days to respond to complaints at stage two	20.81	●
	Performance against timescales: the number of complaints closed at stage two within 20 working days as % of total number of stage two complaints	76.19%	●
	Average times: the average time in working days to respond to complaints after escalation	19.57	●
	Performance against timescales: the number of escalated complaints closed within 20 working days as a % of total number of escalated stage two complaints	71.43%	●
	Number of Complaints Closed	215	●

Key: ● Positive ○ Neutral or Business as Usual ● Working to Improve

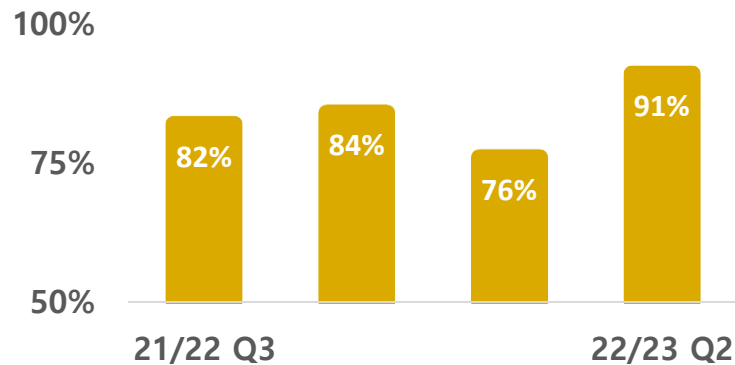
# WORKING TOGETHER, IMPROVING LIVES

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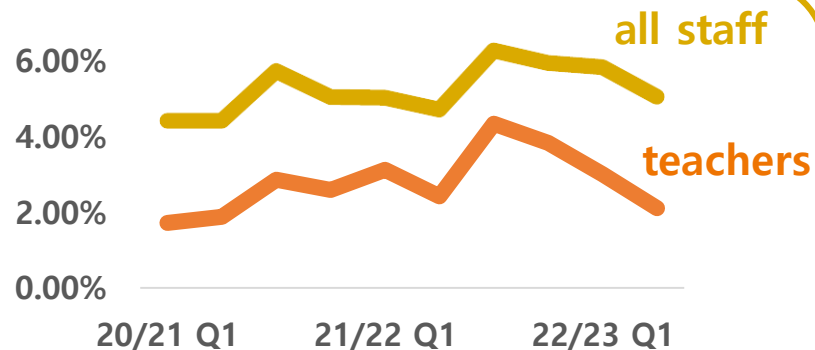


## Where we've seen positive change

Page 59  
There has been an **increase** in the number of **Freedom of Information Requests completed on time** ●



There has been a **reduction** in **staff absence rates** ●



## Remaining Consistent

Service	Indicator	Q2 22/23	Status
<b>Social Media</b>	Number of Facebook Engagements	35.8k	○
	Number of Twitter Engagements	5.5k	○
<b>Council Tax</b>	Council Tax – In Year Collection Level	56.97%	○
<b>Property</b>	Capital Receipts Generated (cumulative)	£134k	○
	Properties surplus to requirements	17	○
	Properties actively being marketed	11	○
	Properties progressed to "under offer"	11	○
<b>Assessor</b>	Valuation Roll (Non Domestic)-Time taken to amend the valuation roll to reflect new, altered or demolished properties	64%	○
<b>Economic Dev &amp; Procurement</b>	% of Invoices paid within 30 days	93%	●
<b>Freedom of Information</b>	FOI Requests Received	261	○

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