

SCOTTISH BORDERS COUNCIL CORPORATE PRIORITIES

ANNUAL SUMMARY OF PERFORMANCE 2015/16

HOW ARE WE DOING?

In 2013, we published our Corporate Plan, with eight priorities to work towards over a five year period. This summary provides an overview of performance during 2015/16, under each of the 8 Corporate Priorities. We continue to make significant progress across a number of key areas such as the economy and education, but recognise that there are ongoing challenges to face in the coming years. Reviewing performance information regularly is a vital part of ensuring we stay focused on what is important; *ensuring the best quality of life for everyone in the Scottish Borders, prosperity for our businesses and good health and resilience for all our communities.*

KEY

A mixture of performance information is provided under each priority:

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

EMPLOYMENT RATE

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

Scotland	73.1%
SB last year	78.3%

AVERAGE TIME TO DETERMINE PLANNING APPLICATIONS

By end of Q3 2015/16
average times were:

5.4
weeks for **major applications**

(Scotland = 35 weeks)

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

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

- green - improved performance
- amber - a minor change in performance
- red - area for improvement


OUR CORPORATE PRIORITIES



ENCOURAGE SUSTAINABLE ECONOMIC GROWTH

HOW ARE WE DOING?

April 2015 – March 2016:

EMPLOYMENT RATE* 76.2% of people aged between 16-64 are now in employment	CLAIMANT COUNT (16-64YR OLDS) 1.83% of working age people are now out of work and claiming benefits	CLAIMANT COUNT (18-24YR OLDS) 3.9% of young people are now out of work and claiming benefits	PLANNING APPLICATIONS 1286 received during 15/16 
Scotland 73.1% SB last year 78.3%	Scotland 2.23% SB last year 1.8%	Scotland 3.27% SB last year 4.07%	SB last year 1257





Wider Impact on our Economy

The **Scottish Borders Business Fund** offers new and small businesses the chance to apply for a discretionary grant of up to 50% of a project's eligible costs, up to a maximum of £4,000, towards projects designed to boost sales and increase profit. 2015/16 grants are forecast **to create 43 jobs and safeguard a further 57.5 jobs.**

The **Scottish Borders Business Loan Fund** aims to provide access to finance by providing small businesses with financial assistance both to develop projects that would not otherwise happen and to meet requirements of the normal business cycle. 2015/16 loans are forecast **to create 12.5 jobs and safeguard a further 29 jobs.**

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

Our performance during 2015/2016

BUSINESS GATEWAY 247 new businesses were created with our help  (up from 242 in 14/15)	BUSINESS LOANS AND GRANTS £162k was approved in loans over 9 successful applications to the Scottish Borders Business Loan Fund  (up from £51.6k in 14/15)	AFFORDABLE HOMES 220 affordable homes were delivered  (Over 4 years 467 affordable homes have been delivered against a target of 400) (up from 62 in 14/15)	AVERAGE TIME TO DETERMINE PLANNING APPLICATIONS* By end of Q3 2015/16 average times were: 5.4 weeks for major applications (Q3 Scotland = 35 weeks)
1042 businesses were supported in 2015/16  (up from 1024 in 14/15)	£108k was approved in grants over 37 successful applications to the Scottish Borders Business Fund	Invoices paid within 30 days 92% on average were paid within 30 days in 15/16 (down from 93% in 14/15)	17.1 weeks for non-householders (Q3 Scotland = 11.7 weeks)
	(down from £153.8k in 14/15)		6.5 weeks for householders (Q3 Scotland = 7.4 weeks)



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

HOW ARE WE DOING?

School year 2014-15:

POSITIVE DESTINATIONS 95.3% of the 1,203 school leavers went in to a positive destination	HIGHER OR FURTHER EDUCATION 72.1% of school leavers went into Higher or Further education	5 OR MORE HIGHERS 11.8% pupils from deprived areas gained 5 or more highs	Although slightly lower than the Scottish average, this shows a significant improvement from 2 years ago, when no pupils from deprived areas gained 5 or more Highers. A continued focus on "closing the attainment gap" will ensure further improvements.
Scotland 93.3% SB last year 94.2%	Scotland 66.1% SB last year 70.3%	Scotland 12.8% SB last year 6.6%	

Wider Impact - Closing the gap

Through targeted funding to improve reading attainment, significant success has been seen across P1 and P4 classes in Burnfoot (Hawick) and Langlee (Galashiels).



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

Our performance

S5 PUPIL ATTAINMENT 2014/15 35.7% achieved 3+ SCQF Level 6 (Higher) or above (up from 28.8% in 2010/11)	S6 PUPIL ATTAINMENT 2014/15 48.4% achieved 3+ SCQF Level 6 (Higher) or above (up from 38.1% in 2010/11)	ATTENDANCE (TO DATE, DURING 2015/16 SCHOOL YEAR) 95.1% pupils attended their primary school Scottish average for 14/15 = 95.1%	EXCLUSIONS DURING 2015/16 35.7% reduction in the number of Primary school pupils excluded reduced by 15 since 14/15
15.8% achieved 5+ SCQF Level 6 (Higher) or above (up from 11.7% in 2010/11)	34.3% achieved 5+ SCQF Level 6 (Higher) or above (up from 25.5% in 2010/11)	92.6% pupils attended their secondary school Scottish average for 14/15 = 91.8%	33.8% reduction in the number of Secondary school pupils excluded reduced by 81 since 14/15



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

April 2015 – March 2016:



SELF-DIRECTED SUPPORT APPROACH 20.6% of adults are using the Self-Directed Support approach (at end 2015/16)	DOMESTIC ABUSE 904 reported incidents of domestic abuse	CRIMES AND OFFENCES 2,916 group 1-5 crimes and offences were recorded	WELFARE BENEFITS SERVICE 2,754 people contacted our Welfare Benefits Service receiving over £8.6M in additional benefits
SB (June '15) 14.5%	SB last year 898	SB last year 3,189	SB last year 2,361

Partnership working

Targeted work across SBC and with partners has resulted in significant financial gains for people who contacted our Welfare Benefits Services for advice and support. As well as assisting people through the complexities of a changing social security system, there have been a number of successful initiatives within the Early Years Centres, taking a holistic approach to maximising income. Close working with midwives and attendance at a number of local "Bumps to Babies" and similar events has led to increased gains for clients of £500,000.

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

Our performance during 2015/16

CARE AT HOME 72% of adults (aged 65yrs+) received care at home compared to a care home /residential setting (at end 2015/16) (above our target of 70%)	LOOKED AFTER CHILDREN 221 looked after and accommodated children (at end 2015/16)  (up from 188 at end 2014/15)	85% of looked after children (across all ages) were living within a community family-based placement (at end 2015/16) (up from 84% at end 2014/15)	CHILD PROTECTION 40 inter-agency discussions (Initial Referrals Discussions) concerning the safety of a child held , on average, a month (Apr'15-Mar'16) (up from 30 from Apr'14-Mar'15)
NEW SERVICE USERS 95% of new service users received a service within 6 weeks of assessment (at end 2015/16) (down from 98% at end 2014/15)	children looked after on 31 July 2015 as a percentage of the 0-17yr old population 0.9% Scottish Borders 1.5% Scotland 1.1% Family Group* (up from 0.8% at end of July 2014)	72% of looked after children aged 12yrs+ were living within a community family-based placement (at end 2015/16) (down from 74% at end 2014/15)	28 children on the Child Protection Register (at end 2015/16)  (down from 33 at end 2014/15)



BUILD THE CAPACITY AND RESILIENCE OF OUR COMMUNITIES AND VOLUNTARY SECTOR

HOW ARE WE DOING?

April 2015 – March 2016:



TWEEDDALE

The following funding was awarded

£271k National Lottery	£14,210 Quality of Life Fund
£20,189 Community Grants Scheme	£2,014 Neighbourhood Small Schemes Fund

EILDON

The following funding was awarded

£94k National Lottery	£19,720 Quality of Life Fund
£41,085 Community Grants Scheme	£22,683 Neighbourhood Small Schemes Fund

CHEVIOT

The following funding was awarded

£146k National Lottery	£9,253 Quality of Life Fund
£22,669 Community Grants Scheme	£25,173 Neighbourhood Small Schemes Fund

14 projects currently in development

25 projects currently in development

15 projects currently in development



763 residents have signed up to our **SBAAlert service** as of March 2016

RESILIENT COMMUNITIES

7 active resilient community plans in place as of March 2016



1241 residents have signed up to our **SBAAlert service** as of March 2016

RESILIENT COMMUNITIES

6 active resilient community plans in place as of March 2016



710 residents have signed up to our **SBAAlert service** as of March 2016

RESILIENT COMMUNITIES

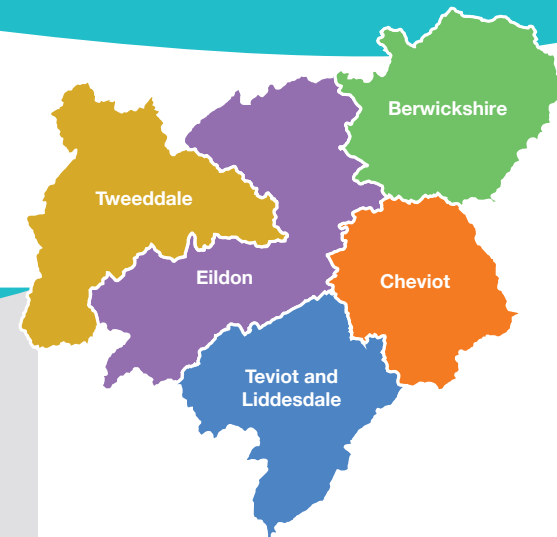
8 active resilient community plans in place as of March 2016



BUILD THE CAPACITY AND RESILIENCE OF OUR COMMUNITIES AND VOLUNTARY SECTOR

HOW ARE WE DOING?

April 2015 – March 2016:



BERWICKSHIRE

The following funding was awarded

£639k National Lottery	£13,050 Quality of Life Fund
£22,481 Community Grants Scheme	£47,723 Neighbourhood Small Schemes Fund

TEVIOT & LIDDESDALE

The following funding was awarded

£117k National Lottery	£16,791 Quality of Life Fund
£25,255 Community Grants Scheme	£24,994 Neighbourhood Small Schemes Fund

BORDERS WIDE PROJECTS

The following funding was awarded

£1.5m National Lottery
£13,840 Community Grants Scheme

29 projects currently in development

18 projects currently in development

14 projects currently in development

639 residents have signed up to our **SBAlert service** as of March 2016

RESILIENT COMMUNITIES

13 active resilient community plans in place as of March 2016

435 residents have signed up to our **SBAlert service** as of March 2016

RESILIENT COMMUNITIES

1 active resilient community plans in place as of March 2016

Borders wide project: music making opportunities for young people

A request has been made for a project grant of **£5,000** towards a yearlong project to provide music making opportunities for young people across the whole Scottish Borders. The project will encourage the development of music skills and provide a platform for networking between young people and music organisations in the area (total project cost = £20k)



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

April 2015 – March 2016:

<p>ROAD SAFETY</p> <p>6 people were killed on our roads in 2015</p> 	<p>ROAD SAFETY</p> <p>62 people were seriously injured on our roads in 2015</p> 	<p>HOUSEHOLD WASTE</p> <p>37.51% of our household waste, on average, was recycled over the last 12 months</p> 	<p>HOUSEHOLD WASTE</p> <p>62.22% of our household waste was sent to landfill, on average, over the last 12 months</p>	<p>HOUSEHOLD WASTE</p> <p>0.27% of our household waste required 'other' treatment, on average, over the last 12 months</p>
<p>SB last year</p> <p>7</p>	<p>SB last year</p> <p>61</p>	<p>Scotland</p> <p>42.80%</p> <p>SB last year</p> <p>36.85%</p>	<p>Scotland</p> <p>49.30%</p> <p>SB last year</p> <p>62.90%</p>	<p>Scotland</p> <p>7.90%</p> <p>SB last year</p> <p>0.25%</p>

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

Our performance during 2015/2016

ROAD CONDITION


46.3%
of the **3,000km of roads** in the Scottish Borders should be **considered for maintenance**

(up from 45.5% in 14/15)
(Scottish average 37%)

COMMUNITY RECYCLING CENTRES

51.06%
of **waste** was **recycled at SBC Community Recycling Centres**, on average, over the last 12 months

(down from 53.06% during 2014/15)

Case Study 

Hawick Community Recycling Centre (CRC)

The Council is facing increasingly challenging recycling targets and financial pressures and the performance at our CRCs will be critical in whether they can be achieved or not.

In April 2015 Hawick Community Recycling Centre at Mansfield Road re-opened following a £350,000 investment in improvements. Benefits include enhanced traffic management through the use of one-way traffic flow which keeps the public away from the working areas of the recycling centre.

In 2015, Hawick CRC achieved a recycling rate of 52%, helping to divert 1,427 tonnes of waste from landfill. This helped the Council to avoid landfill tax costs of £119,000 which could be invested into other services.



DEVELOP OUR WORKFORCE HOW ARE WE DOING?

SBC Modern Apprentices 2015/16



Case Study Work Opportunities

Our Work Opportunities scheme is designed to improve the employment prospects of young people, those further from the labour market, the long term unemployed and those with disabilities.

In 2015/16 Scottish Borders Council provided 56 work opportunities across areas as diverse as Finance, Human Resources, Engineering and Customer Services.

One success story is Scott Hamilton. Scott initially started with the Council on work experience before entering the Work Opportunities Scheme in December 2014 as a Modern Apprentice (MA) in our Human Resource (HR) service. In January 2016, after a successful interview, Scott took up a clerical post within HR, a role he was familiar with due to his experience as a MA.

“I really love working at the Council as it has such a good working atmosphere and everyone is so easy to get on with. The work has been interesting and enjoyable and everyone has been eager to help me understand the work. The Modern Apprenticeship has given me hands on experience and helped me gather a real in-depth knowledge of the subject.”

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

Our performance during 2015/2016

SBC ABSENCE RATE

4.1%

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

(up from 4.0% in March 14/15)

WORK OPPORTUNITIES

56

work opportunities are being supported by SBC through our **“Work Opportunities Policy”** as of March 2016

(up from 38 in March 14/15)



SBC STAFF BENEFIT SCHEME

33%

of **employees** have registered their discount card on the **Employee Benefit Scheme website** since October 2015

42

applications have been **approved** for the **Car Salary Sacrifice Scheme** since October 2015

311

applications have been **approved** for the **Technology Salary Sacrifice Scheme** since October 2015

SB LEARN

5,123

active learners are using our **in-house e-learning tool**, SBLearn, as of March 2016

(up from 3,335 in March 14/15)

APPRENTICESHIPS

37

apprentices are **employed with SBC** as of March 2016

(up from 22 in March 14/15)

APPRENTICESHIPS

73% male 27% female **across various departments** such as Human Resources, Engineering, Finance

(86% male in March 14/15)

(14% female in March 14/15)



DEVELOP OUR ASSETS AND RESOURCES

HOW ARE WE DOING?

April 2015 – March 2016:

CAPITAL RECEIPTS £847,711 was received from selling our fixed assets such as buildings in 2015/16	OCCUPANCY RATES 93% of industrial and commercial properties owned by the council were occupied as of March 2016
SB last year £347,360	SB last year 91%

Energy Efficiency Programme (EEP)

The EEP is a “spend to save” programme, acknowledging that to become more energy efficient we must invest in our properties, many of which must maintain certain standards e.g. schools.

There is also an ongoing review of our property assets and the energy efficiency programme must work in partnership with these reviews so that resources are not wasted. In 2015/16, as part of the EEP, boiler optimisation controls were fitted to **69** sites across the estate. Based on industry standards, we are aiming to save **£62,538** per year over these sites.

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

Our performance during 2015/2016

COUNCIL PROPERTIES

26 properties are no longer required 

7 properties are advertised for sale

12 properties are currently under offer

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

COUNCIL TAX


96.5% of Council Tax due was collected in 2015/16
(down from 96.65% in 14/15)

CAPITAL PROJECTS

125 number of projects ongoing across the council of which


- 108** are on target
- 16** are slightly behind target
- 1** is not on target

ENERGY CONSUMPTION* 2015/16

we used **9,439,496** kilowatt hours of electricity at a cost of **£1.015m** 

(down from 10,079,060 in 14/15)
(up from £1.013 in 14/15)

ENERGY CONSUMPTION* 2015/16

we used **12,856,850** kilowatt hours of gas at a cost of **£0.365m** 

(down from 13,223,676 in 14/15)
(down from £0.399m in 14/15)

*The energy consumption figures are based on 26 sites across the council which account for approximately 50% of the energy used across the council, and is therefore representative of the energy use across the council as a whole. The final figures for the whole estate will not be available until June 2016.



ENSURE EXCELLENT, ADAPTABLE, COLLABORATIVE AND ACCESSIBLE PUBLIC SERVICES

HOW ARE WE DOING?

April 2015 – March 2016:

CUSTOMER INTERACTIONS 175,333 interactions with the public were handled by our Customer Service staff via email, face to face contact, phonecalls and mail in 2015/16	FREEDOM OF INFORMATION REQUESTS (FOI) 1147 requests for information under the Freedom of Information Act were received in 2015/16.	COMPLAINTS 564 customer complaints were handled by SBC in 2015/16	SOCIAL WORK SERVICE COMPLAINTS 71 complaints received regarding the Social Work service in 2015/16
SBC last year 188,412	SBC last year 1100	SBC last year 617	SB last year 59



Learning from Complaints

During 2015/16, customer complaints helped us to make improvements in the following areas:

- Issuing of bus passes to people with a disability or medical condition- work with Transport Scotland and DVLA to avoid unnecessary delays
- Registering a death- the development of an online system to help people at a difficult time
- Review of referral policies within Social Work- ensure that service users are aware of information that is being shared with other agencies.

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

Our performance during 2015/2016

CUSTOMER INTERACTIONS 67,949 face to face interactions were logged by our Contact Centres during 2015/16  (down from 73,304 in 14/15)	FREEDOM OF INFORMATION 88% of FOI requests were completed on time in 2015/16 (up from 77% in 14/15)	COMPLAINTS Our average response times for complaints for 2015/16 were as follows: Stage 1 complaints 4 days (up from 3.9 in 14/15) Stage 2 complaints 17.2 days (down from 17.3 in 14/15) Escalated complaints 16.7 days (down from 17.5 in 14/15)	In 2015/16 we closed: 85.2% of complaints at stage 1 within 5 working days (down from 86.9% in 14/15) 77.5% of complaints at stage 2 within 20 working days (up from 77.4% in 14/15) 83.3% of escalated complaints within 20 working days (up from 60.9% in 14/15)
102,342 phone interactions were logged by our Contact Centres in 2015/16  (down from 115,108 in 14/15)			

