



APPENDIX 2a: PERFORMANCE INDICATORS

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

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

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OUR PERFORMANCE DURING QUARTER 3 **OCTOBER** to **DECEMBER 2020**



Planning Permission – Average Time to Determine (Weeks)



Performance Indicators	Basis	17-18	18-19	Q3 19-20	Q4 19-20	Q1 20-21	Q2 20-21	19-20	Target	Trend	Status
Major Developments	Average Weeks to determine	12.4	13.9	12.9	-	-	-	12.9	-	n/a	n/a
Local Devs – Non Householder	Average Weeks to determine	7.7	9.0	7.4	8.3	9.7	9.2	8.0	8.0	↗	
Local Devs –Householder	Average Weeks to determine	6.8	7.0	6.1	5.9	6.2	6.1	6.2	8.0	↗	

Planning Permission – Application Numbers

Performance Indicators	Basis	18-19	19-20	Q1 20-21	Q2 20-21	Q3 20-21	Target	Trend	Status
Number of applications	Total number in period	1,369	1,200	257	324	317	-	↗	Context

Observations:

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

Q1 Local Devs – Non Householder - Although performance has dropped back slightly by this measure, it continues to remain above the national average (11.9). Q2 Performance improved slightly during this quarter and improved compared to the Scottish average, at three weeks faster in determination period compared to the national position (12.2).

Q1 Local Devs – Householder - A slight drop in performance on the previous quarter by this measure, but still ahead of target and nearly two weeks faster than the

national average (7.9). Q2 Performance remaining relatively steady, ahead of target and about two weeks faster than the national average (8.3).

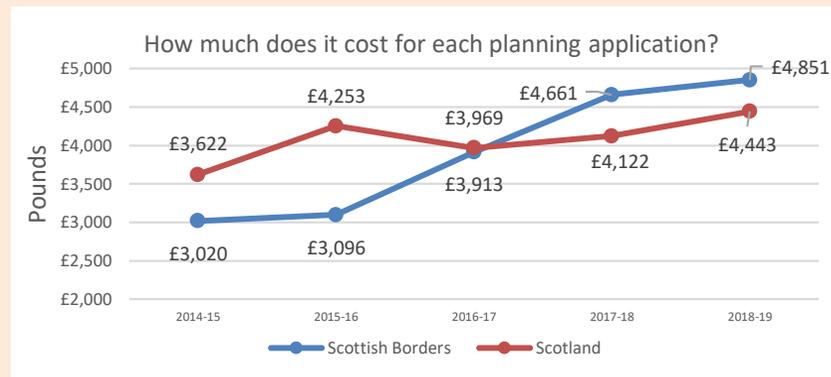
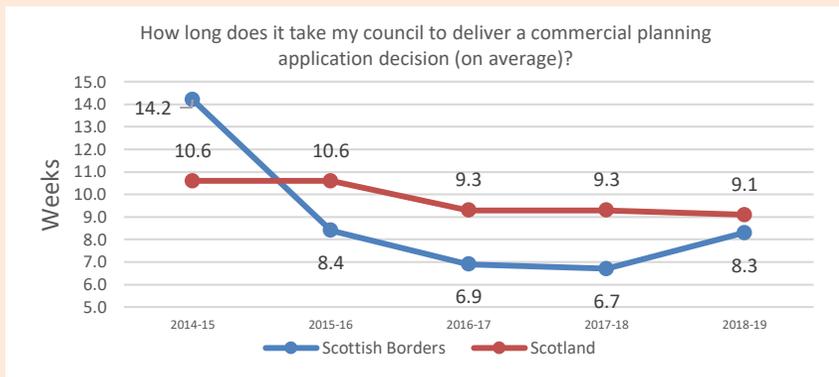
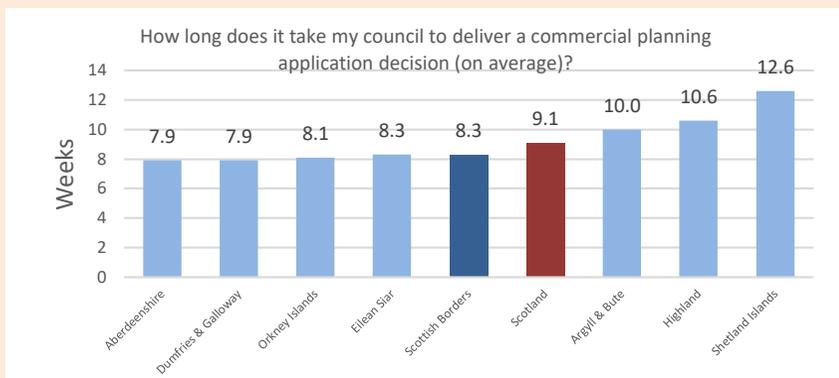
A total of 317 **planning permission applications** have been received during Q3 2020/21. This is 32 more (11%) than the figure of 285 received during the same quarter in 2019/20.

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Planning – How do we compare to others ? (Local Government Benchmarking Framework 2018-19)



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

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Waste and Recycling

*SEPA verified figs



Performance Indicators	Basis	*2018	2019	Q1 2020	Q2 2020	Q3 2020	Target	Trend	Status
Household Waste Recycled	% Recycled rolling annual basis	38.80%	47.61%	52.20%	55.29%	55.86%	-	↗	n/a
Household Waste Landfilled	% Landfilled rolling annual basis	60.84%	28.67%	14.69%	0.03%	0.06%	-	↗	n/a
Household Waste Other Treatment	% Other Treatment rolling annual basis	0.36%	23.72%	33.10%	44.68%	44.07%	-	↗	n/a
Recycling – Community Recycling Centres	% Recycled rolling annual basis	57.95%	63.56%	70.98%	74.01%	74.09%	-	↗	n/a

Observations:

Note: Recycling data is reported on a rolling annual basis. Years relate to calendar years to align to SEPA reporting. Q2 2020 relates to the year to June 2020.

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

The Council's Waste and Recycling Performance Indicators have shown significant improvement since June 2019. This follows the closure of the Council's landfill site and the commencement of a new residual waste contract, which involves the pre-treatment of

waste to extract potentially recyclable material prior to treatment by Energy from Waste. The latest performance figures show the impact of a full year under the contractual arrangements and we therefore do not anticipate further significant improvements at this stage.

It is worth noting that Covid-19 has seen a significant increase in the quantity of waste generated by households as a result of lockdowns and increased home working. For example we have seen glass tonnage increase by up to 40% in some months. At this stage the impact on household recycling performance appears to have been limited. However further analysis is required to understand the full impact.

The **household waste recycling** performance has increased by 0.57%, from 55.29% to 55.86%. This is the combined result of seasonal fluctuations in waste generation and the new residual waste contract.

The **household waste landfill** rate has stayed fairly static, increasing by 0.03% from 0.03% to 0.06%.

The **household waste other treatment** rate has decreased by 0.61%, from 44.68% to 44.07%. This is the combined result of seasonal fluctuations in waste generation and the new residual waste contract.

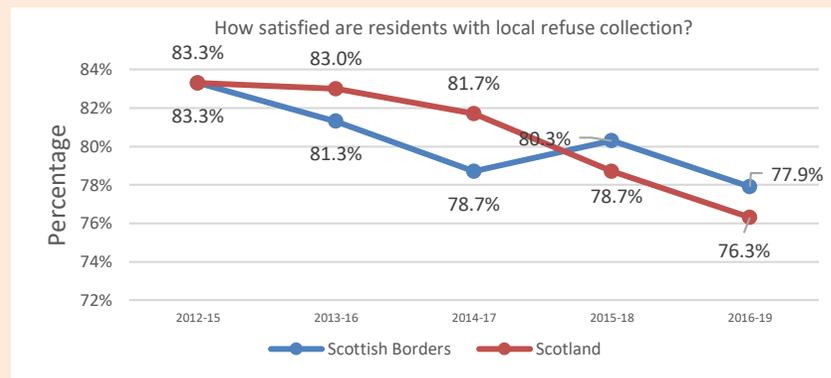
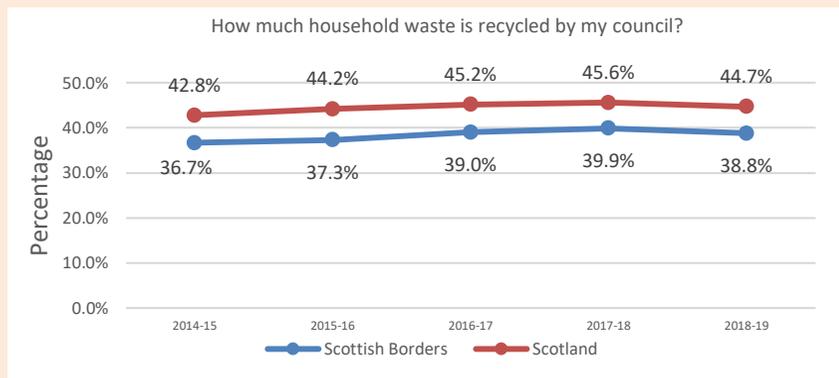
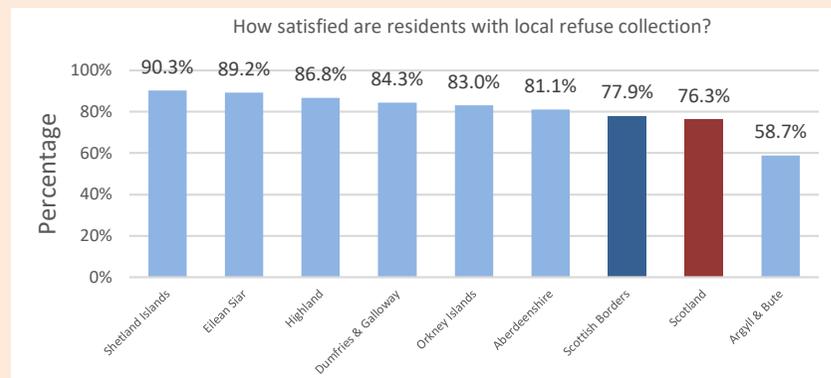
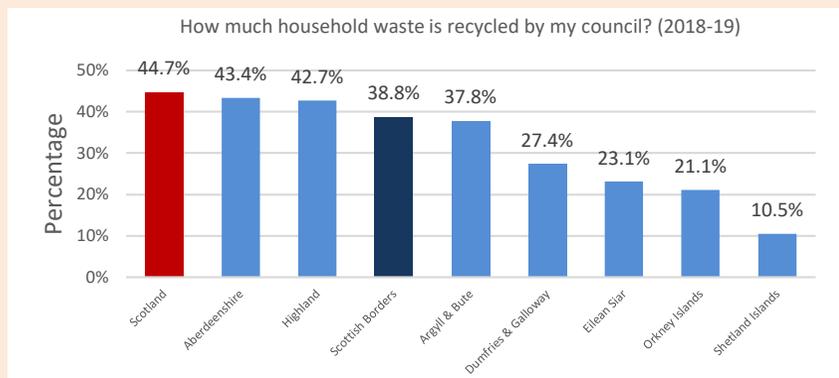
The **Community Recycling Centre** performance has stayed fairly static, increasing by 0.08% from 74.01% to 74.09%.

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Waste – How do we compare to others ? (Local Government Benchmarking Framework 2018-19)



Note: The impact of the residual waste contract which commenced on 1st July 2019 will not yet be reflected within the Scottish Borders figures on this page.

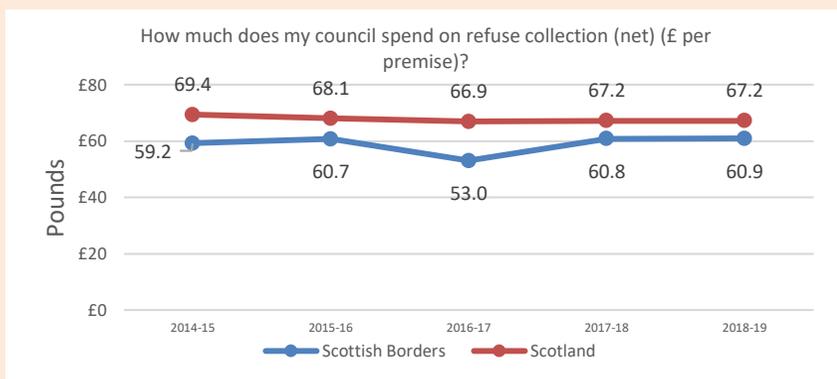
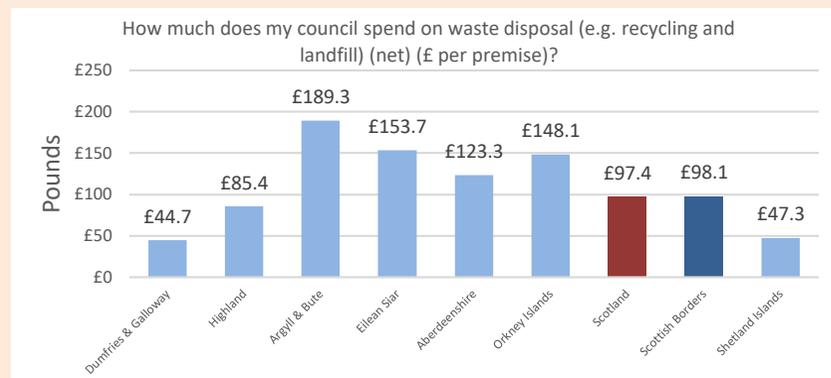
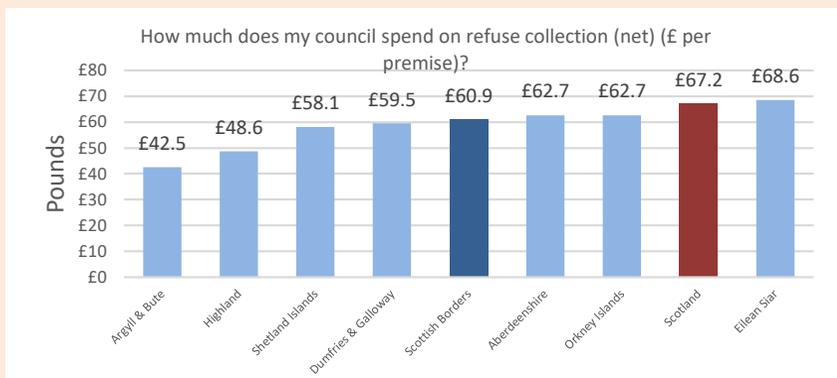
Source: Adapted from mylocalcouncil website, latest LGBF family group & national comparisons

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Waste – How do we compare to others ? (Local Government Benchmarking Framework 2018-19)



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Energy Use (26 key Sites)

* Vs Q3 2019-20

Performance Indicators	Basis	18-19	19-20	Q1 20-21	Q2 20-21	Q3 20-21	Target	Trend *	Status
Electricity Consumption	Kwh in period	7,921,217	7,567,839	1,035,561	1,197,382	2,199,464	-	↓	n/a
Gas Consumption	Kwh in period	11,744,733	12,183,596	1,810,396	1,175,895	3,923,696	-	↓	n/a



Observations:

Note: Figures relate to 26 key sites and include some estimated bills so will be subject to minor changes.
Overall, energy consumption was 3% lower than the same period last year.

Electricity consumption in Q3 was 3% lower than the same period last year. Electricity usage decreases are linked to:

- LED lighting upgrades;
- Solar PV installations;
- CHP installations

Gas consumption decreased by 3% in Q3 compared to the same period last year. This reduction in usage is partly linked to milder weather this year but, conversely, we have also seen increases at some sites linked to the increased ventilation requirement due to Covid-19.

Actions taken to improve performance

As part of the transformation programme of works the Energy Efficiency Programme (EEP) is focussed on

delivering cost effective energy reductions that represent best value for money while reducing energy consumption and costs as much as possible.

What we have done:

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

What's coming up:

- Further phases of LED lighting projects;
- Construction phase completing a multi-site energy

efficiency project procured through the Non-Domestic Energy Efficiency Framework (NDEEF);

- Looking at ways to maximise renewable energy potentially by installing battery systems;
- Conducting option appraisals to eliminate expensive and high carbon fuels from our estate;
- We are identifying and planning priority work at our most inefficient properties and highest consumers;
- We are working closely with our managed services partners to identify and implement efficiency opportunities;
- We continue to work hard with our new buildings to ensure they are run as efficiently as possible;
- We are actively engaging with new building projects at design concept stage to ensure our new building stock is as efficient as possible and renewable energy opportunities are realised.

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Road Casualties

Performance Indicators	Basis	2018	2019	Q1 20	Q2 20	Q3 20	Q4 20	2020	Trend	Status
Fatalities on Borders Roads	Number in period	11	6	2	0	1	2	5	↘	Context
Seriously Injured on Borders Roads	Number in period	65	68	20	5	16	6	47	↘	Context

Observations:

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

Tragically there were 2 **fatalities resulting from road accidents in the Scottish Borders** in Q4 of 2020. This compares to a figure of 1 in the previous quarter, while there were no fatalities in the equivalent period of 2019. Overall, in 2020 there were 5 fatalities on Borders Roads. This is a reduction of 1 fatality when compared to 2019 and 6 less than in 2018.

Based on un-validated data there were 6 people **seriously injured as a result of road accidents** in the Scottish Borders in Q4 of 2020. This is 2 more than the equivalent period of 2019 but 10 less than the previous quarter in 2020. The total number of people seriously injured on Borders Roads in 2020 is 21 fewer than in 2019.

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Customer Advice & Support Services



Performance Indicators	Basis	18-19	19-20	Q1 20-21	Q2 20-21	Q3 20-21	Target	Trend	Status
Housing Benefit New Claims	Average time to process in days	24.20	13.63	21.08	14.42	15.09	23.00	↗	On Track
Housing Benefit Change Events	Average time to process in days	6.51	4.90	4.16	6.39	3.94	7.00	↗	On Track
Welfare Benefits – People Contacting Us	Number in period	1,329	1,264	278	272	296	-	↘	n/a
Welfare Benefits – Monetary Gain	£m in additional benefits, cases closed in the quarter	£4.537m	£4.916m	£1.174m	£1.074m	£1.030m	-	↘	n/a
Welfare Benefits – Cumulative Monetary Gain	£m in additional benefits, cases closed ytd	£4.537m	£4.916m	£1.174m	£2.248m	£3.277m	-	↘	n/a

Observations:

Housing Benefit: We are continuing to prioritise new Housing Benefit claims to help assist claimants who may be required to claim Universal Credit instead of Housing Benefit.

Welfare Benefits: The number of referrals received in Q3 2020/21 is almost on par with the same period last year, with only 1 fewer referrals received in 20/21. Covid-19 has impacted on the monetary gains, with £40.3k less in monetary gains for Q3 2020/21 when compared to the same period in 2019/20 with the cumulative total £172.6k less than the same period in 2019/20. Referrals for appeals reduced and

The Tribunals Service are providing appeal hearings which left several cases to be resolved. Macmillan referrals have reduced which has followed a national trend and appears to be linked to a reduction in cancer diagnoses. However, the monetary gains are at similar levels to last year. The referrals to the Early Years Service have also reduced but gains have increased on last year with particularly good take up levels in Best Start Grants, which is paid at three stages from birth to starting primary school.

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Customer Contact



Performance Indicators	Basis	18-19	19-20	Q1 20-21	Q2 20-21	Q3 20-21	Target	Trend	Status
Voice interactions logged by contact centres	Number in period	94.1k	78.7k 11mths	n/a	n/a	n/a	-	n/a	n/a
		83.4k 11mths equiv							
Face to face interactions – logged through CRM	Number in period	58.5k	49.2k 11mths	n/a	n/a	n/a	-	n/a	Context
		52.4k 11mths equiv							
Total Customer Contacts	Number in period	162.2k	138.5k 11mths	n/a	n/a	n/a	-	n/a	Context
		144.5k 11mths equiv							

Observations:

Note: It has not been possible on this occasion to report contact numbers. There is a need for technical reports to be developed in order for these measures to be reported.

We actively promote the website and the Customer Advice & Support Service (0300 100 1800) telephone number. We are also continually working to increase the number of services delivered digitally and to encourage self-service.

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Council Tax Collection



Performance Indicators	Basis	18-19	19-20	Q1 20-21	Q2 20-21	Q3 20-21	Target	Trend	Status
Council Tax Due that was collected	% in period (ytd)	96.84%	96.62%	29.79%	55.48%	81.28%	82.26%	↗	

Observations:

The **collection of Council Tax** has been impacted by the Covid-19 pandemic and the decisions to pause recovery action for a significant part of the year. The collection rate is improving but at the end of Q3 it is down slightly by 0.98% compared to the same time last year. Despite the continuing significant challenges we expect the collection level to further improve but it is likely that at 31st March the collection will still be down in comparison to the previous year.

Property



Performance Indicators	Basis	18-19	19-20	Q1 20-21	Q2 20-21	Target	Trend	Status
Capital receipts	Cumulative in year £m	£1.444m	£676k	£14k	£151k	£1.185m	↘	Context
Properties surplus	Number at end of period	30	39	42	41	-	↘	Context
Properties marketed	Number at end of period	5	7	7	7	-	→	Context
Properties under offer	Number at end of period	16	15	16	15	-	↘	Context

Observations:

The market has been severely affected as a result of the Covid-19 pandemic. Two sales were completed in Q1 generating a receipt of £14,200. A further sale in Q2 resulted in **total receipts** for the year of £151,217. The cumulative target for the year has been reduced

significantly to reflect little progress with sales or prospect of interest in properties currently being marketed due to the on-going pandemic. No further assets have been declared **surplus to the Councils requirements** in Q2. There are still 7 **properties currently being actively marketed** and 15 now **under**

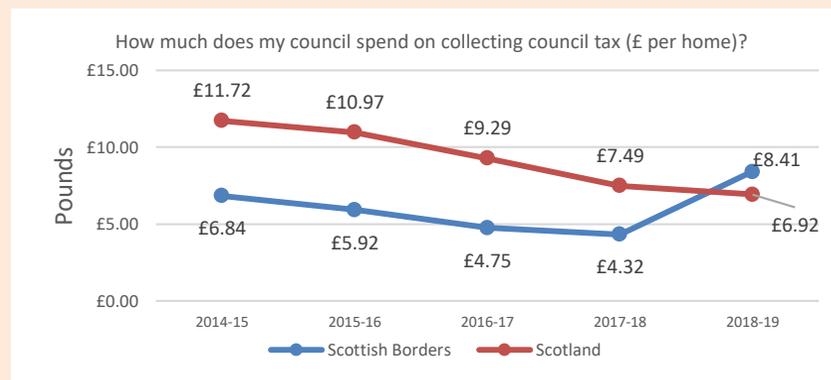
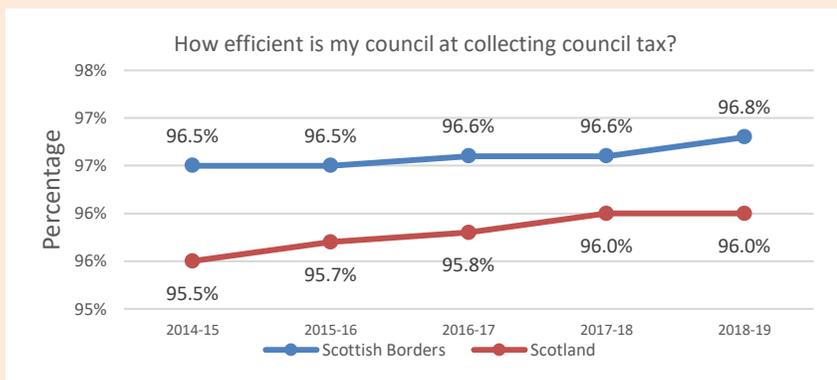
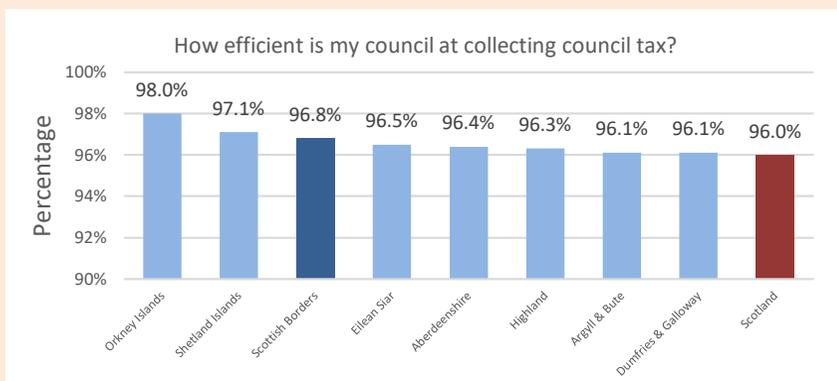
offer. The situation continues to be reviewed with our selling agents and the sales of industrial development sites are still being pursued with interested parties.

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Council Tax Collection – How do we compare to others ? (Local Government Benchmarking Framework 2018-19)



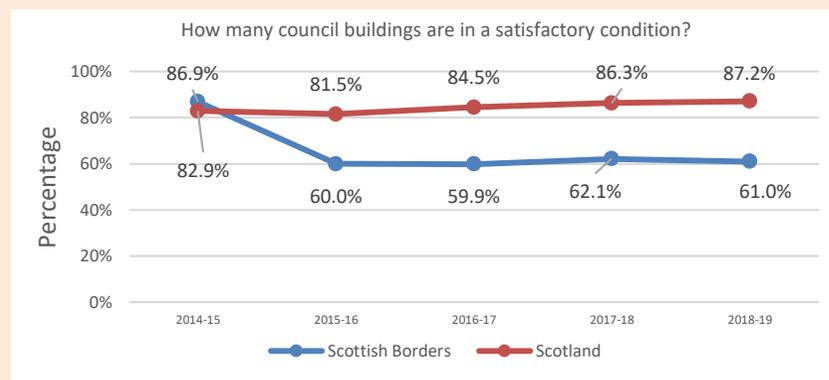
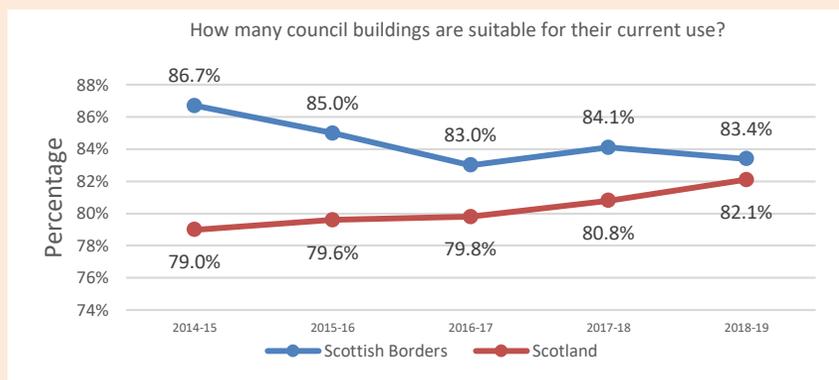
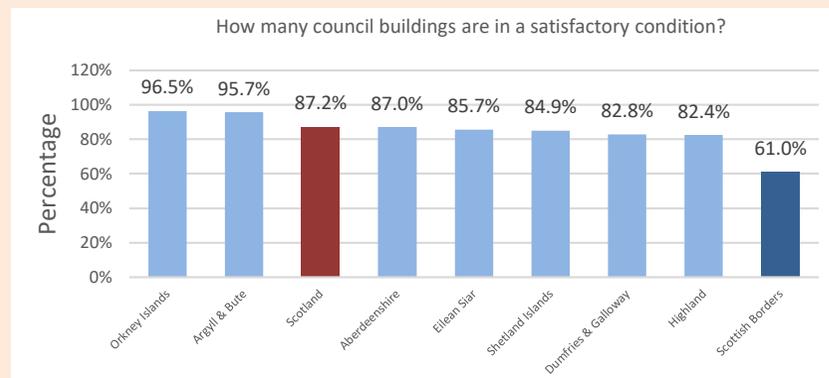
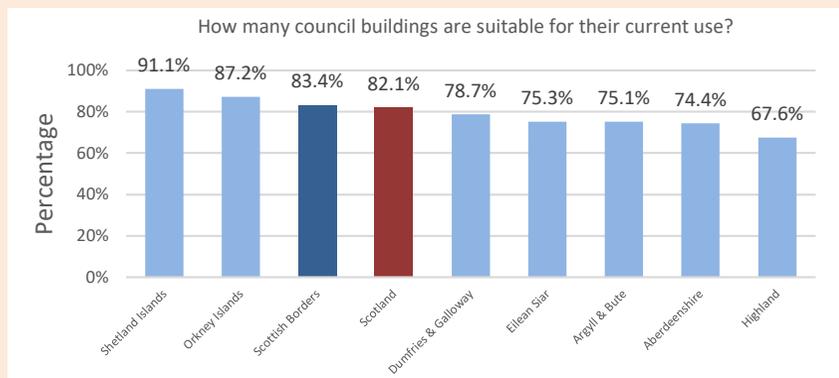
Source: Adapted from mylocalcouncil website, latest LGBF family group & national comparisons

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Property – How do we compare to others? (Local Government Benchmarking Framework 2018-19)



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

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Complaints Handling



Performance Indicators	Basis	18-19	19-20	Q1 20-21	Q2 20-21	Q3 20-21	Target	Trend	Status
Complaints Closed at Stage One avg days	Average time to process in days	4.55	5.1	7.2	8.8	6.71	5	↗	Red
Complaints Closed at Stage One within time	% Closed within 5 working days	81.0%	80.6%	73.4%	69.1%	79.05%	100%	↗	Red
Complaints Closed at Stage Two avg days	Average time to process in days	18.22	19.65	21.8	22.8	17.58	20	↗	Green
Complaints Closed at Stage Two within time	% Closed within 20 working days	73.9%	70.2%	46.2%	62.5%	68.42%	100%	↗	Red
Complaints Closed – Escalated – avg days	Average time to process in days	14.83	20.23	19.5	16.6	17.67	20	↗	Green
Complaints Closed – Escalated – within time	% Closed within 20 working days	78.6%	62.4%	100%	100%	66.67%	100%	↘	Red
Number of Complaints Closed	Number in period	645	614	139	233	173	-	↘	Context

Observations:

In Q3 (2020/21) we averaged 6.71 **working days to respond to Stage One complaints**. This has decreased by 2.09 working days when compared to Q2 (8.8). However, when compared to Q3 2019/20 (6.7) there has been an increase of 0.01 working days. The percentage of **complaints closed within 5 working days at Stage One** has increased by 9.95% in Q3 (2020/21) compared with Q2 (69.1%). This has increased by 7.55% when comparing to the same period in 2019/20 (71.5%). Q3 (2020/21) experienced a decrease of 5.22 **working days to respond to**

complaints at Stage Two when compared to Q2 (22.8). There has been a decrease of 0.02 working days when compared to the same period in 2019/20 (17.6). There was an increase of 1.07 **days taken to respond to complaints after they have been escalated** in Q3 2020/21 when compared to the previous quarter (16.6). In comparison to Q3 in 2019/20 the number of days decreased by 6.13 (23.8). The **percentage of escalated complaints closed within 20 working days** has decreased this quarter by 33.33% when compared with Q2 (100%). In comparison to Q3 in 2019/20, this has increased by 16.67% (50%). It should be noted that

the small number of complaints that are escalated means significant swings in percentages can occur when just 1 or 2 complaints breach timescales. Q3 (2020/21) experienced a decrease of 60 **complaints closed** when compared with Q2 (233). When compared with Q3 of 2019/20 there has been an increase of 45 complaints closed. This increase will likely be a result of the situation created by Covid-19. There were 46% of complaints noted as 'Justified' and 48% as 'Unjustified'. In addition, 6% complaints were classified as 'Policy'. The most common complaint category in Q3 was 'Failure to Deliver Service' (34.3%).

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Complaints Handling – How do we compare to others ? (SBC Complaints Annual Report 2018/19)

Complaints Closed by Stage

	2017/18			2018/19		
	SBC	Family Group	Scotland	SBC	Family Group	Scotland
Stage One	75.4%	78.6%	88.9%	78.4%	75.3%	87.1%
Stage Two	20.8%	18.7%	8.4%	17.2%	21.3%	9.7%
Escalated from Stage One	3.8%	2.7%	2.6%	4.3%	3.4%	3.1%

Complaints Closed by Stage

	2017/18			2018/19		
	SBC	Family Group	Scotland	SBC	Family Group	Scotland
Stage One	4.0	8.6	8.1	4.6	7.9	7.1
Stage Two	17.7	18.2	23.8	18.2	18.5	29.9
Escalated from Stage One	18.0	18.9	15.5	14.9	20.3	23.0

Complaints Upheld / Not Upheld

	2017/18			2018/19		
	SBC	Family Group	Scotland	SBC	Family Group	Scotland
Stage One - Upheld	42.0%	44.7%	65.8%	36.8%	47.9%	64.5%
Stage One - Not Upheld	58.0%	55.3%	33.5%	63.2%	52.1%	34.6%
Stage Two - Upheld	38.2%	36.9%	53.5%	45.0%	36.8%	55.9%
Stage Two - Not Upheld	61.8%	63.2%	46.2%	55.0%	63.1%	44.1%
Escalated from Stage One - Upheld	50.0%	39.6%	54.0%	39.3%	48.2%	52.3%
Escalated from Stage One - Not Upheld	50.0%	60.4%	46.5%	60.7%	51.8%	47.4%

Complaints Closed Against Timescales

	2017/18			2018/19		
	SBC	Family Group	Scotland	SBC	Family Group	Scotland
Stage One	86.4%	64.5%	62.9%	81.0%	61.3%	65.0%
Stage Two	67.4%	79.4%	76.6%	73.9%	71.0%	58.2%
Escalated from Stage One	53.8%	65.3%	61.5%	78.6%	61.2%	67.4%

Sources: Scottish Borders Council Complaints Annual Report 2018/19

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Freedom of Information Requests (FOI)



Performance Indicators	Basis	18-19	19-20	Q1 20-21	Q2 20-21	Q3 20-21	Target	Trend	Status
% of FOI requests completed on time	% in period	85.8%	88%	81%	83%	89%	100%	↗	
Number of FOI requests received	Number in period	1,418	1,254	197	251	281	-	↘	Context

Observations:

The **number of information requests received** continues to drop for Q3 over the past few years. In 2018 the Council received 347, this figure dropped to 308 in 2019 and, dropped further in 2020 to 281.

Requests continue to be voluminous and complex, especially if more than two services require input. The Information Management Team (IMT) encourage Officers and FOI Co-ordinators to make contact in the early stages to discuss possible solutions such as applying an exemption or requesting a formal extension under EIR. Departments have also been encouraged to set up internal meetings where a request requires input from a number of services. Before working from home the IMT held regular meetings with the Council's FOI Co-ordinators. These meetings are due to start back up in March 2021 to address any gaps and ongoing matters.

Performance is reviewed by SBC's Corporate Management Team on a monthly basis, with response times from individual departments monitored so that any problems or delays can be addressed. Performance information is also discussed at SBC's Information Governance Group on a quarterly basis and improvement actions identified.

Although the Council always endeavours to respond to 100% of requests within the

statutory timeframe, there are a variety of reasons which contribute to the occasions when this is not achieved such as other departmental workload. Coronavirus continues to play its part in the Council not reaching legislative timescales. Currently an average of 89% of **requests were completed on time** in Q3 2020/21 which is higher than in Q1 and 2.

In 2020 the Council received 30 requests to review the Council's original response and 12 of these were received in Q3. Of the 12, the Council's review group upheld the original response to 4 and partially upheld another 4 (meaning that an explanation was provided to the applicant as the Council has a duty to provide advice and assistance). The review group overturned the decision on 2 and the final 2 are awaiting decision.

The Scottish Information Commissioner received 4 appeals from applicants in 2020. The first was upheld, two were withdrawn resulting in no decision and the last is currently with the Commissioner for consideration.

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Social Media



Performance Indicators	Basis	18-19	19-20	Q1 20-21	Q2 20-21	Q3 20-21	Target	Trend	Status
Facebook Engagements	Number in period	259.6k	516.7k	144.8k	130.1k	123.4k	-	↘	Context
Twitter Engagements	Number in period	33.2k	58.3k	14.2k	14.5k	10.8k	-	↘	Context

Observations:

In the third quarter of 2020/21 the total reach of all 265 **Facebook** posts on the SBC corporate account was 1,877,145, with 123,362 post engagements. The number of followers increased by 350 over the quarter. Our **Twitter** posts during the period were seen 404,750 times, with 10,837 post engagements. The number of followers increased by 107.

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



Performance Indicators	Basis	18-19	19-20	Q1 20-21	Q2 20-21	Q3 20-21	Target	Trend	Status
Council Tax Valuation List- Time taken to add new properties to the List	% Within 3 months of the date of occupation/completion and the issue of the banding notice	91%	90%	88%	88%	93%	91%	↗	Green
Valuation Roll (Non Domestic) - Time taken to amend the valuation roll to reflect new, altered or demolished properties	% Within 3 months of the date of completion and the issue of the valuation notice	56%	63%	97%	69%	68%	50%	↘	Green

Observations:

These figures are reported annually to Scottish Government. The Assessor Performance Reports are published at www.saa.gov.uk/scottishborders/our-performance/ and other statistical information can be found at www.saa.gov.uk/general-statistics/

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

The Council Tax Valuation List contains all domestic properties showing an allocated Council Tax band which is based on the market value of the property as at 1991. The Assessor measures performance relating to the time taken for new properties to be added to the Valuation List within the current financial year.

Targets are based on previous achievements, the pressures on resources and the volume of work anticipated in other areas of the Service. The Covid-19 pandemic has impacted the **number of new properties entering the Council Tax List** during Q1, Q2 & Q3. At the end of Q3, 93% of new properties were added within 3 months, exceeding the target of 91%.

The Valuation Roll contains an entry and a rateable value for every non-domestic property in the Scottish Borders. The Assessor measures performance relating to the time taken for valuation amendments to be reflected in the Valuation Roll within the current financial year. The Assessor reviewed his target to reflect the impact of the Covid-19 pandemic in respect of the impact on physical surveys of non-domestic properties. Whilst the number of amendments during Q1, Q2 & Q3 are comparable to 2019/20 this is in part

due to the improvement of the accuracy of the valuation roll with the identification of new or split non-domestic properties via the Covid-19 Business Grants. At the end of Q3, 68% of **valuation amendments were completed within 3 months**, which is above the target of 50%.

Actions we are taking to improve/maintain performance:

Valuation Roll – encouraging a “self-service” risk-based approach to reduce the volume of physical surveys and allow desk-top valuations where appropriate.

Council Tax – maintaining a presumption of no survey. Additional communications to ensure taxpayers inform the Assessor/Customer Advice when they move into a new domestic property.

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Staff Absence

* SPI Basis



Performance Indicators	Basis	* 18-19	19-20	Q1 20-21	Q2 20-21	Q3 20-21	Target	Trend	Status
SBC Absence Rate – Staff	Annual absence rate % to end of quarter reported	5.03%	5.23%	4.41%	4.41%	5.73%	-	↗	n/a
SBC Absence Rate – Teaching Staff	Annual absence rate % to end of quarter reported	3.34%	3.48%	1.72%	1.88%	2.86%	-	↗	n/a
Staff Absence Rate – SB Cares	Annual absence rate % to end of quarter reported	8.33%	Integrated into SBC figs from Dec-19						

Observations:

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

The change in absence figures is all linked to the Covid-19 restrictions, the initial lockdown and staff working from home saw a reduction in absence, the easing of

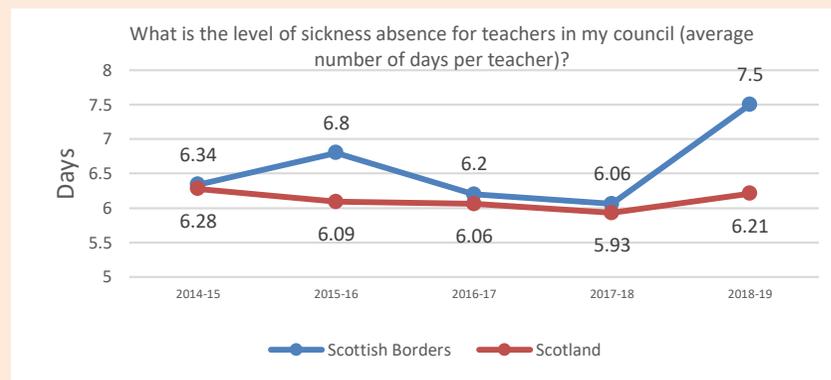
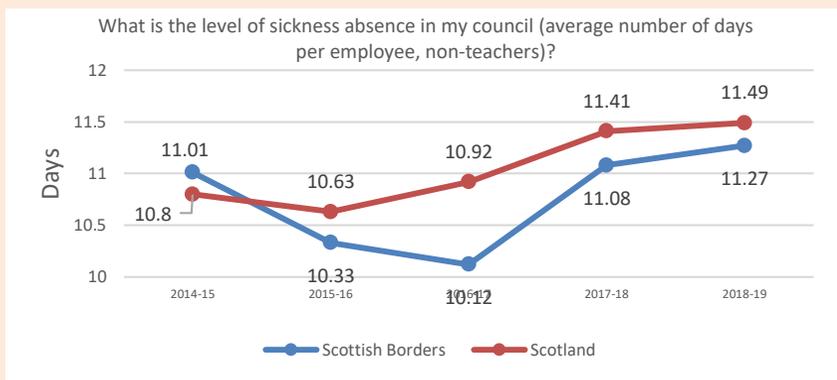
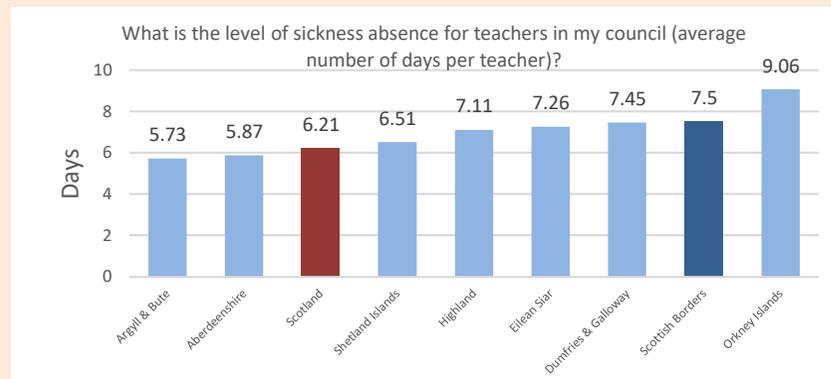
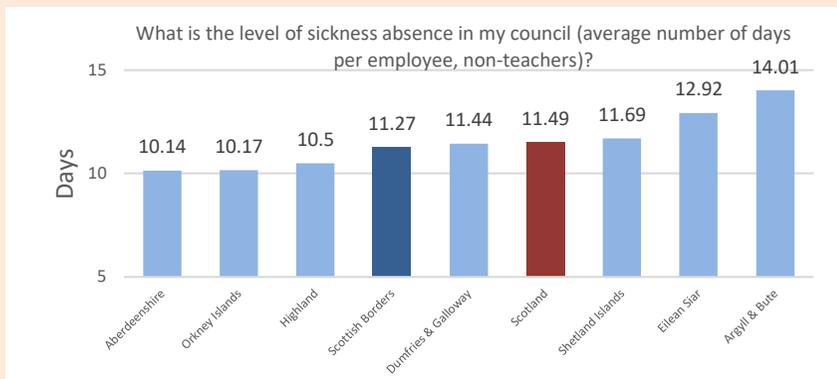
restrictions and return to some elements of normal working saw an increase in the third quarter. Whilst there was an increase in Q3 this was 0.32% lower for staff and 1.25% lower for teaching staff compared to 2019.

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OUR PERFORMANCE DURING QUARTER 3 OCTOBER to DECEMBER 2020



Staff Absence – How do we compare to others ? (Local Government Benchmarking Framework 2018-19)



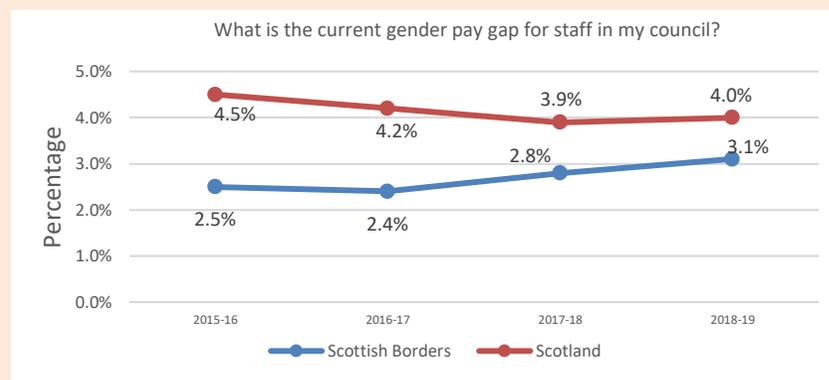
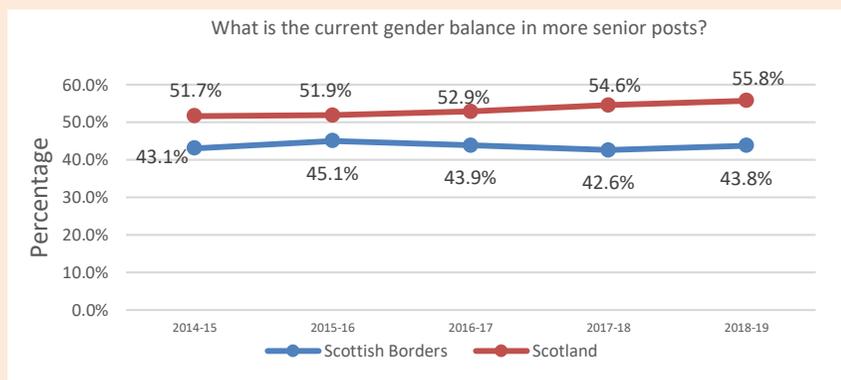
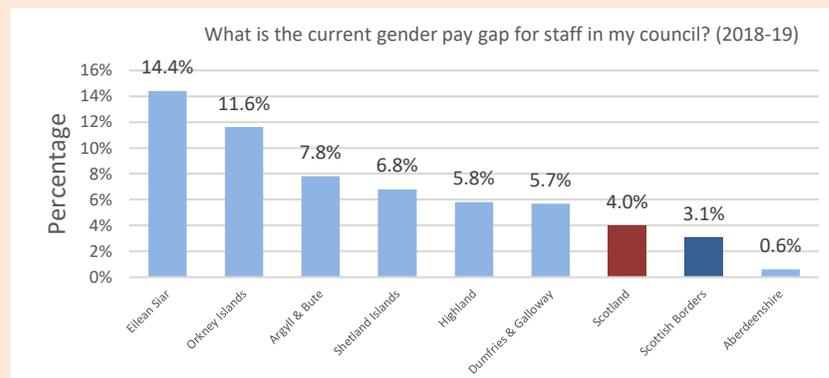
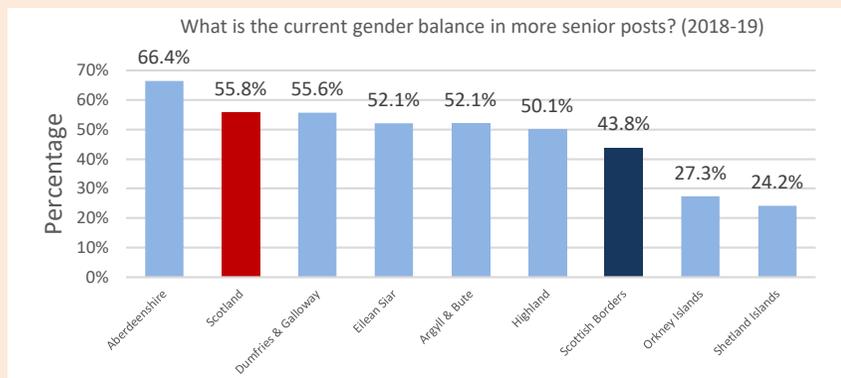
Source: Adapted from mylocalcouncil website, latest LGBF family group & national comparisons

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Gender – How do we compare to others ? (Local Government Benchmarking Framework 2018-19)



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

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Schools



Performance Indicators	Basis	18-19	19-20	Q1 20-21	Q2 20-21	Q3 20-21	Target	Trend	Status
Attendance – Primary Schools	% Attendance in period	95.3%	94.4%	-	94.2%	94.9%	95%	↗	
Attendance – Secondary Schools	% Attendance in period	91.2%	91.0%	-	91.7%	90.3%	92%	↘	
School Attendance – Overall	% Attendance in period	93.2%	92.7%	-	92.9%	92.6%	-	↘	Context
Exclusion Incidents – Primary Schools	Number in period	31	46	-	1	2	-	↗	Context
Exclusions – Primary Schools	Number in period	29	38	-	1	2	-	↗	Context
Exclusion Incidents – Secondary Schools	Number in period	263	158	-	15	32	-	↗	Context
Exclusions – Secondary Schools	Number in period	236	153	-	15	31	-	↗	Context
School Exclusion Incidents – Overall	Number in period	294	204	-	16	34	-	↗	Context
School Exclusions – Overall	Number in period	265	191	-	16	33	-	↗	Context
School / Nursery Inspections	Number in period	15	5	-	0	0	-	n/a	Context

Observations:

Q3 **Primary attendance** traditionally has a lower level of attendance when compared to Q2. However, contrary to this, Q3 20/21 is slightly higher than Q2. **Secondary attendance** remains consistent with previous years showing a lower level of attendance in Q3 when compared to Q2.

Exclusions for primary schools have doubled in Q3 compared to the previous quarter. Similarly, **Secondary exclusions** have also increased in Q3, more than doubling those recorded in Q2. However, both Primary and Secondary exclusions are lower when

compared to the same period in 2019/20 (Primary Incidents/Exclusions = 15/12 and Secondary Incidents/Exclusions = 38/38 in Q2 2019/20).

Actions we are taking to improve/maintain performance:

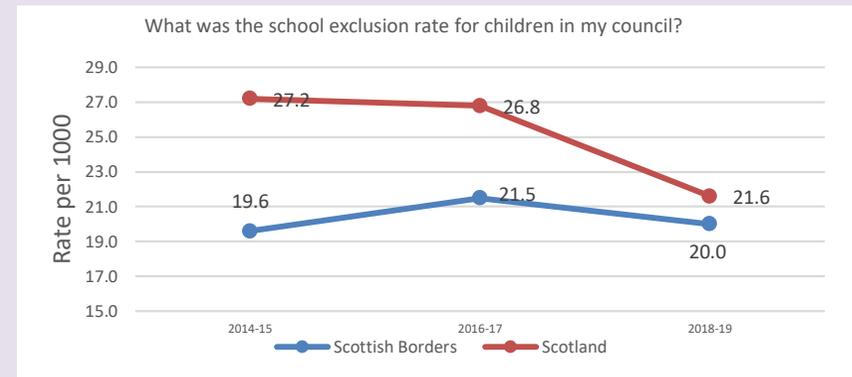
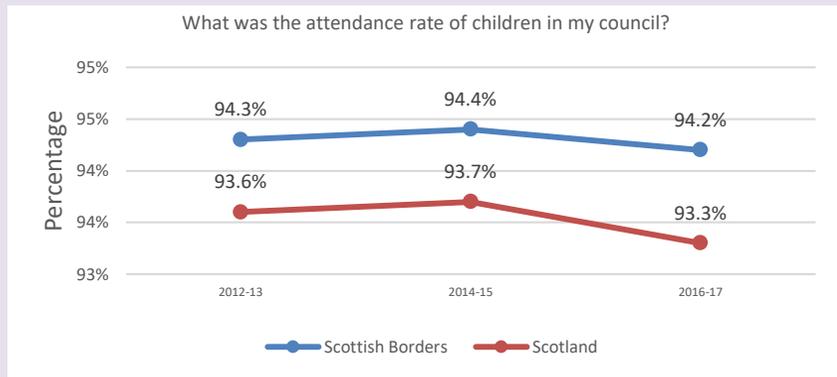
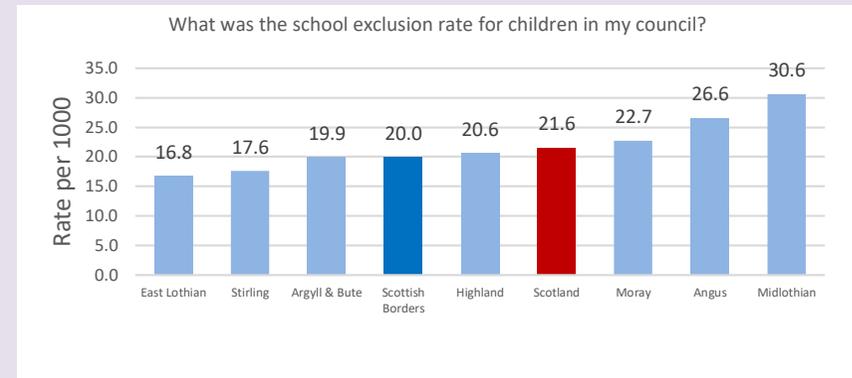
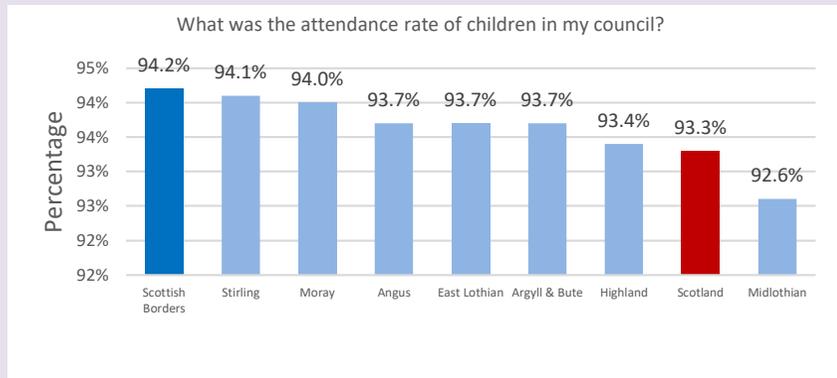
Continued monitoring of absences, control of authorised absences and further investigation into unauthorised absence has been a priority during the first part of the new academic year.

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



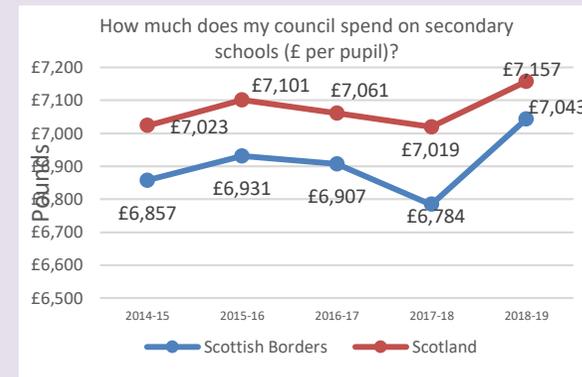
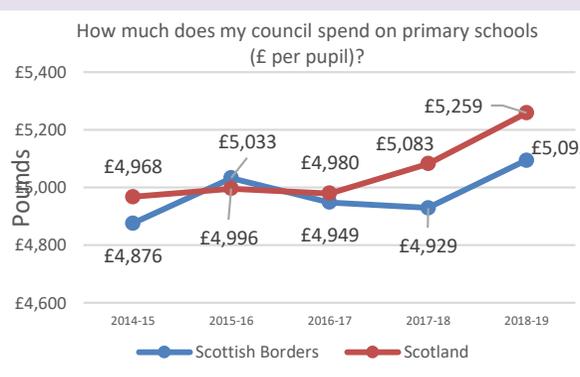
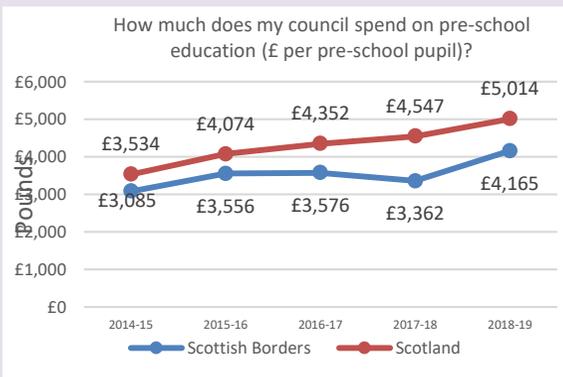
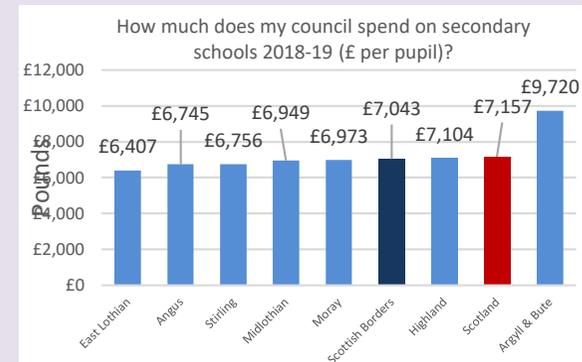
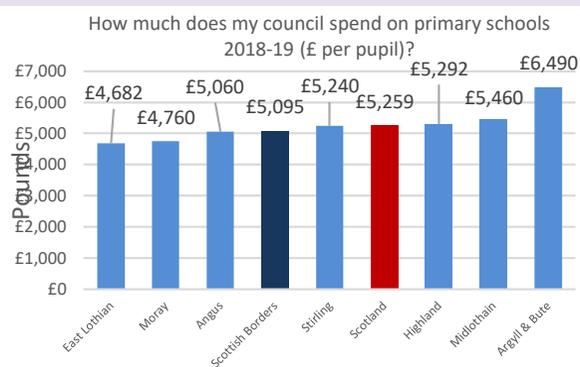
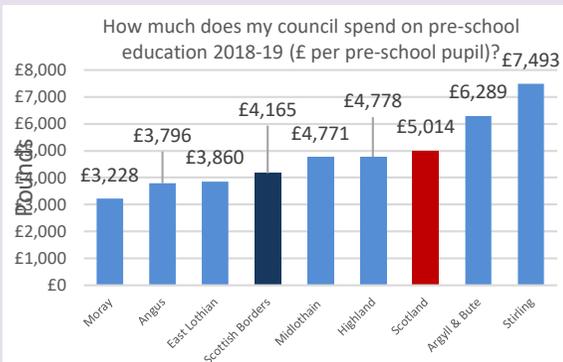
Source: Adapted from mylocalcouncil website, latest LGBF family group & national comparisons

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OUR PERFORMANCE DURING QUARTER 3 OCTOBER to DECEMBER 2020



Spend on Schools – How do we compare to others ? (Local Government Benchmarking Framework 2018-19)



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

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Children & Families Social Work

Performance Indicators	Basis	18-19	19-20	Q1 20-21	Q2 20-21	Q3 20-21	Target	Trend	Status
 Looked After Children (aged 12+) in Community Family Based Placement rather than residential	% at end of period	70%	64%	64%	63%	62%	70%	↘	Orange
	% at end of period	84%	80%	80%	80%	81%	80%	↗	Green
Number of Looked After Children	Number at end of period	202	200	197	193	181	-	↘	Context
Inter-agency Referral Discussions - child	Number in period	590	475	80	118	115	-	↘	Context
Child Protection Register	Number at end of period	46	30	34	46	53	-	↗	Context

Observations:

Looked after Children (aged 12+) in Community Family Based Placements has continued to decrease over the last 3 quarters with 62% of this group being looked after in a community family based placement. This is attributed to the incremental implementation of Continuing Care following the Children and Young People (Scotland) Act 2014. Continuing Care is a non-looked after legal status which allows young people to choose to remain in their existing care placement until 21 years of age. Therefore, we have a number of young people in foster care who are no longer considered to be Looked After as they are in Continuing Care placements (if you include Continuing Care placements the figure is closer to 73%). Also, over the last 5 years we have seen a continuing

rise in young people in kinship care placements (which are community family based placements and the Continuing Care status is equally applicable to them too).

Looked after Children (all ages) in Community Family Based Placements remains positive and in Q3 has exceeded the 80% target for the first time in 2020/21 with 81% of LAC being looked after in community family based placements.

The overall **Number of Looked After Children** has decreased for the third consecutive quarter. This is snapshot data and does not take in to account fluctuations throughout the period. This too will be affected by the implementation of Continuing Care.

The **number of Inter-agency Referral Discussions (IRD)**

continues to fluctuate over the quarters, there was a minor decrease in Q3 to 115 from 118 in Q2. As children are brought to the attention of Social Care via other agencies, organisations or the public, a co-ordinated response is provided. IRD's provide a whole system co-ordinated approach to ensuring vulnerable children are highlighted, supported and their situation monitored to provide stability.

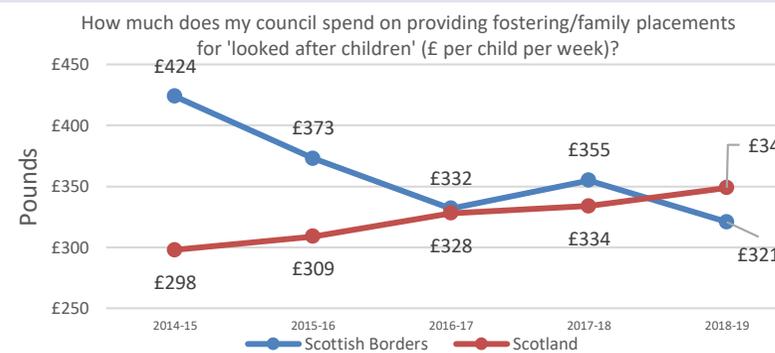
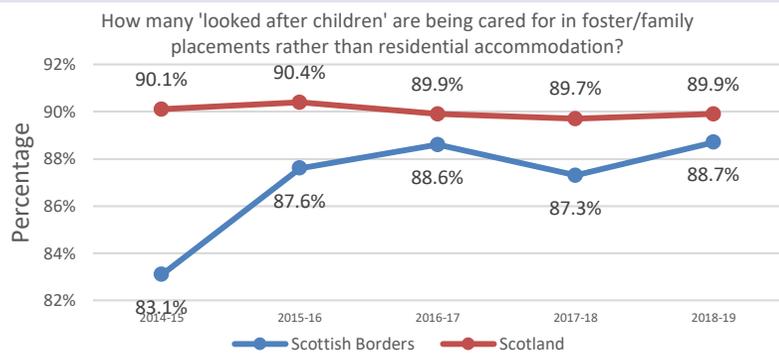
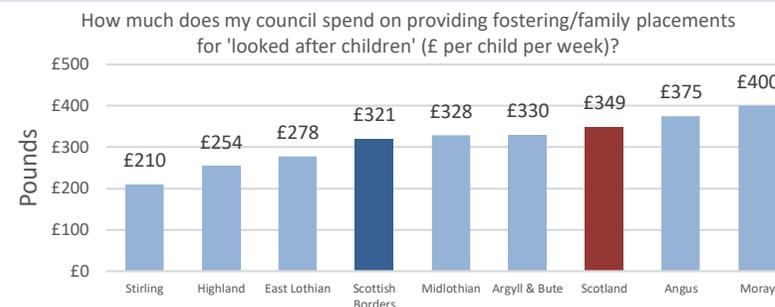
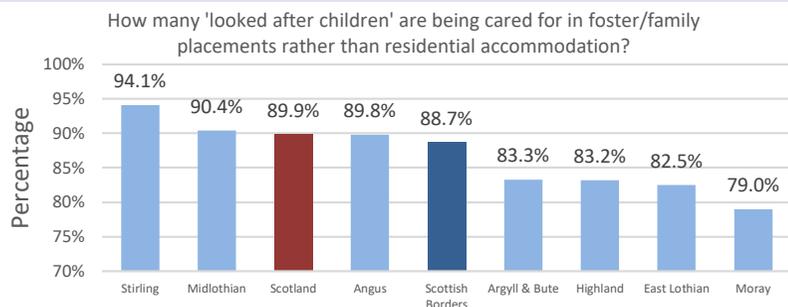
The **number of children on the Child Protection Register** has continued to show an increase at the end of Q3 2020/21. As with the LAC figure, this is a snapshot at the end of the period and doesn't take in to account fluctuations throughout the period.

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



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

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Community Learning & Development (Annual Performance)

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



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

Each learning programme leads to the achievement of evidenced learning outcomes. Learners of all ages (9-65+yrs) may take part in more than one learning programme, which is delivered locally, largely in schools and Community Centres, across the Borders. Learning is designed to be accessible to vulnerable learners, including: people with few or no qualifications; socially isolated; additional support needs; living in SIMD deciles 1-3; low income; unemployed; health issues and Looked After Children.

Learning programmes include: literacy, numeracy; English for Speakers of Other Languages (ESOL); employability; family learning; transitions for vulnerable young people; building young people's resilience; intergenerational learning; health and wellbeing and skills development.

The impact of covid-19 is apparent in the slightly reduced number of participants. The impact is more marked in the achievement of outcomes: many learners have been unable to reach a point in learning programmes where measurable outcomes have been achieved, including gaining accreditation.

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Modern Apprentices



Performance Indicators	Basis	18-19	19-20	Q1 20-21	Q2 20-21	Q3 20-21	Target	Trend	Status
New Modern Apprentices employed this year	Cumulative in year number	33	39	0	23	24	-	↘	Context
Number of Current Modern Apprentices	Number at end of period	34	50	49	49	43	-	↘	Context
Modern Apprentices securing employment with SBC after MA	Cumulative in year number	11	14	1	19	22	-	↗	Context

Observations:

There are **currently 43 modern apprentices employed with SBC**. Modern apprentices are undertaking a vast range of learning opportunities in many departments including: Children and Young People, Human Resources, Assets and Infrastructure, Finance, Economic Development and Corporate Services.

There have been 24 **new apprentices employed by SBC** this financial year to date, with further apprenticeship opportunities being planned.

Over the last 9 months 22 **apprentices have secured paid employment** with SBC following their apprenticeship.

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Adult Social Care



Performance Indicators	Basis	18-19	19-20	Q1 20-21	Q2 20-21	Q3 20-21	Target	Trend	Status
Adults (aged 65+) receiving care at home	% at end of period	78%	79%	79%	78%	79%	70%	↗	On Track
Adults using Self Directed Support (SDS) approach	% at end of period	85.2%	94.4%	94.6%	94.7%	94.7%	90%	↗	On Track

Bed days



Performance Indicators	Basis	18-19	19-20	Q1 20-21	Q2 20-21	Q3 20-21	Target	Trend	Status
Bed days associated with delayed discharges from hospital (residents 75+)	Rate per 1000 population, in period	761	656	118	153	-	180	↗	On Track
Bed days associated with Emergency Admissions (75+)	Rate per 1000 population, in period	3,544.9	3285.38	513.0	626.5	-	10% Scottish avg	↘	On Track

Observations:

The data for **emergency admission occupied bed days (age 75+)** shows a significant reduction on the previous quarter (513 bed days compared to 833 last quarter). The National data is lagging behind (only up to Q1 2019/20 – 774.0), however generally our performance is better than the Scottish average.

the target of 180. The significant dip in Q1 can be attributed to the impact of the Covid-19 response on hospital discharges.

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

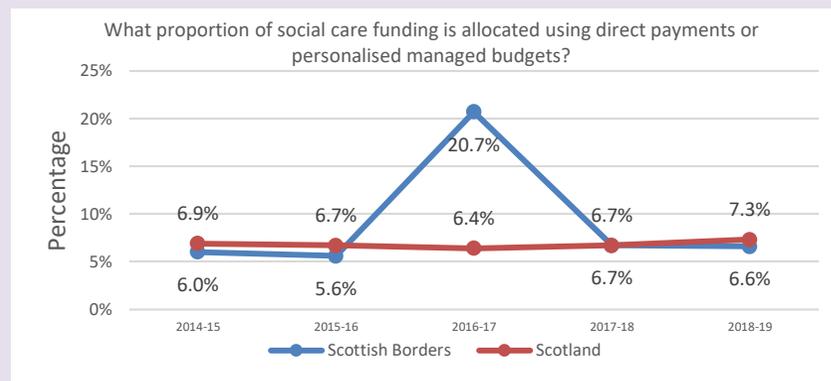
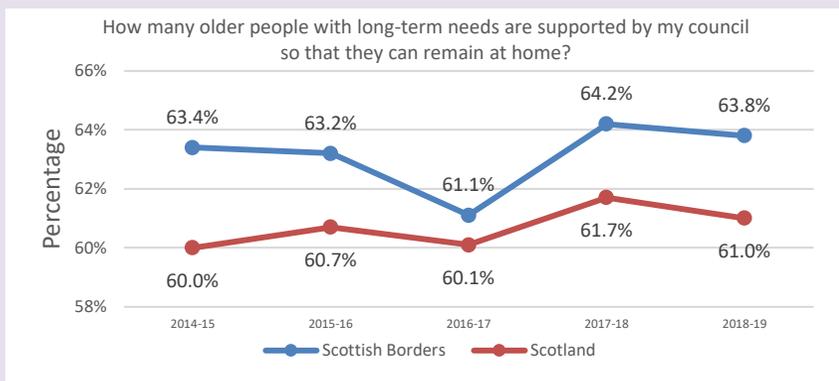
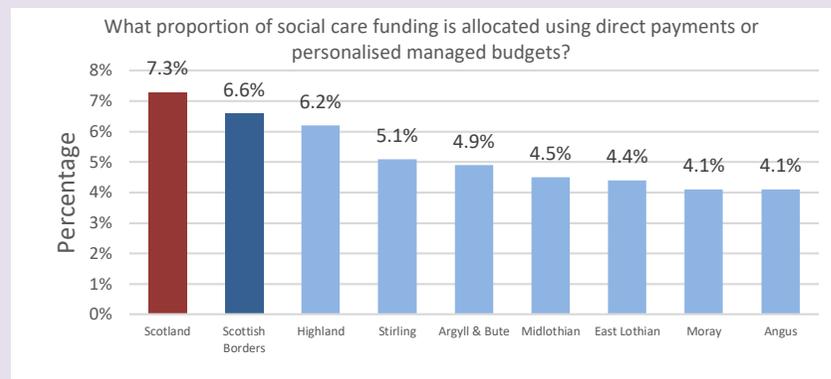
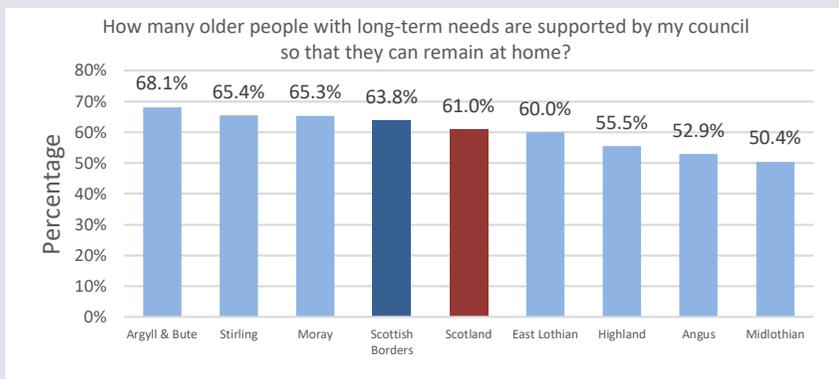
The rate of **Bed Days Associated with Delayed Discharge** has increased in Q2 2020/21 Please note these indicators are under review with the intention of incorporating to 153 (from a figure the previous Quarter of 118). However, this remains well below additional social care measures in the future.

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Adult Social Care Services – How do we compare to others ? (Local Government Benchmarking Framework 2018-19)



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

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Adult Protection



Performance Indicators	Basis	18-19	19-20	Q1 20-21	Q2 20-21	Q3 20-21	Target	Trend	Status
Adult protection - Concerns	Number in period	338	356	63	67	57	-	↘	Context
Adult protection - Investigations	Number in period	176	205	36	32	34	-	↘	Context
Referrals To Domestic Abuse Services	Number in year to date	762	693	101	218	323	* 553	↘	Context
Reported incidents of domestic abuse	Number in year to date	1,005	1,129	329	667	975	* 871	↗	Context
High Risk domestic abuse cases discussed at Multi Agency Risk Assessment Conference	Number in year to date	93	102	35	64	92	* 77	↗	Context

* Target = 2019/20 Q2 Ytd. value

Observations:

There has been a decrease in **the number of Adult Protection concerns** raised (57) and a slight increase in **the number of investigations** (34) compared to Q2.

There were 323 **referrals to SBC Domestic Abuse services (Adults)** in the year to date, which is 230 referrals less than 2019/20 for the same time period and equates to a 41.6% decrease. The figures for 2019/20 included referrals into the Court Advocacy Service, which is no longer operating. The 2019/20 figure also included referrals into Safe Housing Options and Domestic Abuse Advocacy Outreach, which ceased to operate as separate services from 01/07/2020. The realignment of services has resulted in a reduction in total referrals. However the Covid-19 pandemic has also had an impact on referrals into domestic abuse services resulting in lower than expected referrals. As government measures to combat Covid-19 are eased it is expected that referrals into the Domestic Abuse Advocacy Support service (DAAS) will start to increase again.

In Q2 2020/21 there were **92 referrals to MARAC** in the year to date compared to 77 in the same time period in 2019/20, which is a 15 referral or 19.5% increase. During the Covid-19 lockdown MARAC has been running via teleconference and agency attendance has been excellent. MARAC will continue to operate via teleconference until normal service can be resumed.

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Safer Communities

* Target = 2019/20 Q2 Ytd. value



Performance Indicators	Basis	18-19	19-20	Q1 20-21	Q2 20-21	Q3 20-21	Target	Trend	Status
Cases showing agreement or improvement after mediation	% in period	93.3%	90.7%	50%	60%	68%	80%	↘	Red
% of clients surveyed (Adults) that reported feeling safer on exit from Domestic Abuse Advocacy Support	% in period	100%	100%	Annual			100%	→	Green
Referrals to mediation	Number in year to date	123	152	26	33	43	* 126	↘	Red

Observations:

67.8% of **mediation cases have shown agreement/improvement following mediation** in the year to date in 2020/21 against a baseline target of 80%. The success rate has been significantly affected by Covid-19 lockdown restrictions. The decrease in success rate is largely due to the impact of the Covid-19 lockdown meaning there is little opportunity to conduct mediation through face to face contact. Where possible mediation is conducted through other than face to face contact.

A decrease of 83 **referrals to mediation in the year to date** in 2020/21 when compared to 2019/20 for the same time period, which equates to a 65.9% decrease. The decrease in referrals is largely due to the impact of the Covid-19 lockdown and the inability to conduct face to face mediation. Where possible mediation is conducted through other than face to face contact.

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OUR PERFORMANCE DURING QUARTER 3 OCTOBER to DECEMBER 2020



Safer Communities

* Target = 2019/20 Q2 Ytd. value

Performance Indicators	Basis	18-19	19-20	Q1 20-21	Q2 20-21	Q3 20-21	Target	Trend	Status
Number of reported ASB Incidents	Number in year to date	5,676	5,460	2,360	4,089	5,753	* 4,227	↘	Context
ASB Early Interventions	Number in year to date	899	804	203	430	614	* 519	↗	Context
Monitored for ASB	Number in year to date	1,561	1,636	416	834	1,189	* 1,235	↘	Context
Group 1-5 recorded crimes and offences	Number in year to date	3,704	3,577	834	1,734	2,635	* 2,733	↘	Context



Observations:

A 36.1% increase in **reported ASB incidents** in the year to date in 2020/21 when compared to 2019/20. This equates to 1526 additional incidents recorded.

The figure is provisional at this time. The significant increase in incident numbers is mainly due to the impact of Covid-19 government restrictions being in place and reported breaches of those restrictions being made to Police Scotland. Through a multi-agency partnership we continue to intervene at the earliest opportunity to reports of antisocial behaviour. The Police Scotland Community Actions Teams (CAT), which are funded by Scottish Borders Council, respond to community issues regarding antisocial behaviour. The CAT have recently introduced a process whereby young persons engaging in antisocial behaviour, who come into contact with the Police, can have letters issued to their parent/guardian advising them of the type of issues the young person has been involved in.

There were 46 fewer **persons monitored for antisocial behaviour** in the year to date in 2020/21 when compared to 2019/20, which equates to a 3.7% decrease. There was an initial impact to services due to the Covid-19 pandemic, however all agencies have now adapted their ways of working and responding to issues and monitoring cases are now lower than last year at this point. We are continuously looking at what other agencies do or what diversions can be implemented. A formal process exists between partner agencies to take a consistent approach to addressing antisocial behaviour.

There is an increase of 23 **ASB early interventions** in the year to date in 2020/21 when compared to 2019/20 for the same time period, which equates to a 3.9% increase. There was an initial impact to services due to the Covid-19 pandemic, however all agencies have now adapted their ways of working and

responding to issues and early interventions are now higher than last year at this point. We continue to work as a partnership to share information and respond in a coordinated way. We are using analysis to better understand antisocial behaviour and to improve the approach being taken and the outcomes for complainers.

There was a 3.6% decrease in **group 1-5 crimes in the year to date** in Q3 when compared to the same time period in 2019/20, which equates to 98 fewer victims. The Covid-19 pandemic has resulted in a reduction in the number of crimes being reported in Q1 and Q2. As lockdown eased in Q3 crime numbers have increased but have not returned to pre-pandemic levels. The levels of crimes and antisocial behaviour incidents are constantly monitored and Police Scotland and partner agencies intervene early to address issues identified.

A THRIVING ECONOMY, WITH OPPORTUNITIES FOR EVERYONE

OUR PERFORMANCE DURING QUARTER 3 OCTOBER to DECEMBER 2020



Economic Development and Procurement

£

Performance Indicators	Basis	18-19	19-20	Q1 20-21	Q2 20-21	Q3 20-21	Target	Trend	Status
New businesses were created with Business Gateway help	Number in period	218	177	n/a	n/a	n/a	n/a	n/a	n/a
Businesses supported by Business Gateway	Number in period	1,497	n/a	n/a	n/a	n/a	-	n/a	n/a
Industrial and commercial properties owned by the council that were occupied	% occupied at end of period	88%	91%	91.3%	91%	91.3%	88%	↗	
SB Business Fund - grants	Number in period	19	11	n/a	n/a	n/a	-		Context
SB Business Fund – grants £	Amount £ in period	£57.1k	£36.3k	n/a	n/a	n/a	-		Context
Invoices paid within 30 days	% in period	84%	90%	96%	95%	94%	93%	↗	
PCIP Score (Procurement Capability Improvement Programme)	Bi-annual score	78% 2018	n/a	n/a			-	n/a	n/a
Additional homes provided affordable to people in the Borders, based on our wages?	Number provided in year	191	141	Annual measure			128	↘	

Observations:

Industrial and Commercial Occupancy figures by locality for Q3 were:

Berwickshire: 81.4%.

Cheviot: 95.3%.

Eildon: 96.8%.

Teviot & Liddesdale: 83.3%.

Tweeddale: 93.3%.

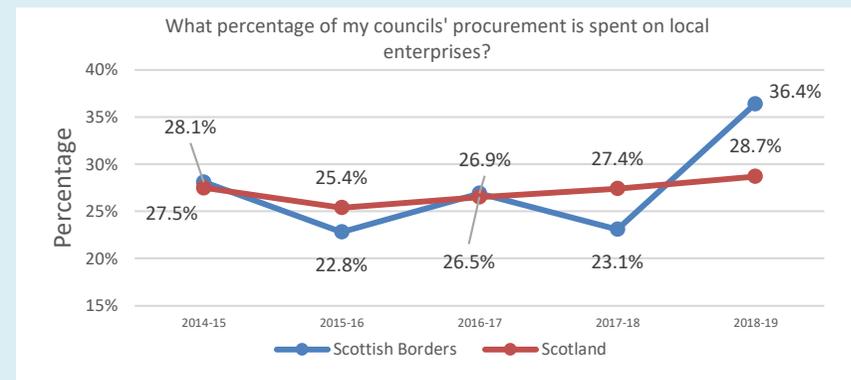
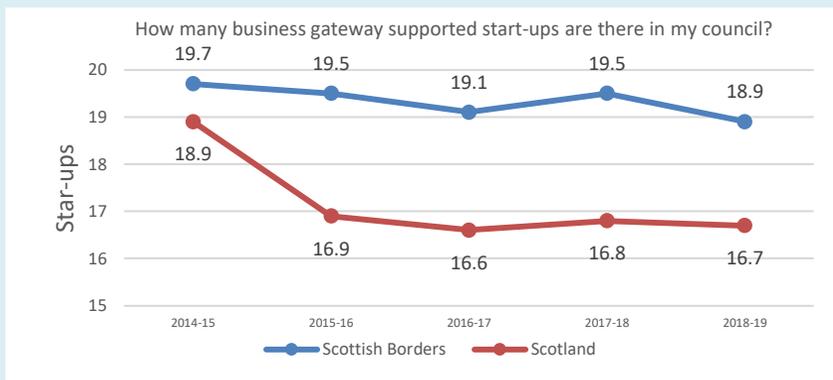
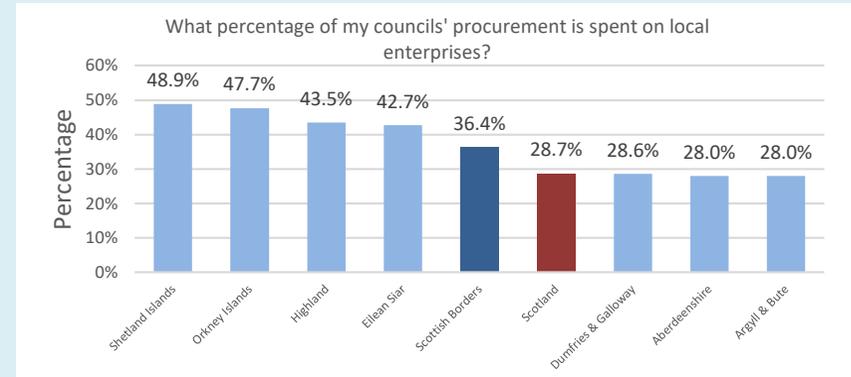
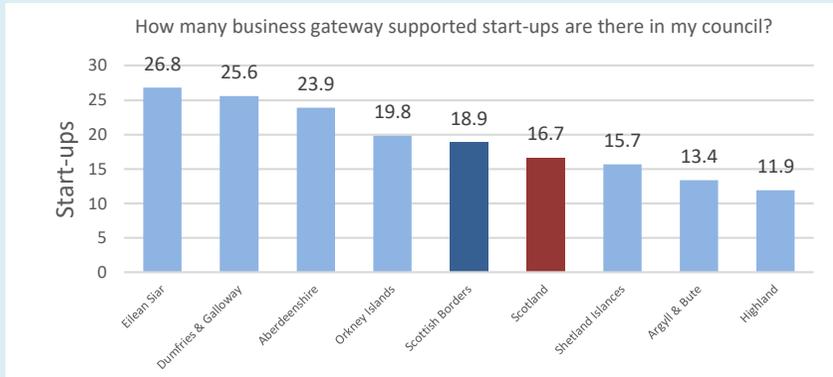
Invoices paid within timescales remains above target for the third consecutive quarter.

A THRIVING ECONOMY, WITH OPPORTUNITIES FOR EVERYONE

OUR PERFORMANCE DURING QUARTER 3 OCTOBER to DECEMBER 2020



Economic Development – How do we compare to Others ? (Local Government Benchmarking Framework 2018-19)



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

A THRIVING ECONOMY, WITH OPPORTUNITIES FOR EVERYONE

OUR PERFORMANCE DURING QUARTER 3 OCTOBER to DECEMBER 2020



Employment



Performance Indicators	Basis	18-19	19-20	Q1 20-21	Q2 20-21	Q3 20-21	Target	Trend	Status
16 - 64 Employment rate	% final quarter in period	75.7% Q4	74.9% (Q4)	76.9%	78.5%	n/a	73.8% National Rate	↗	Context
16 - 64 Claimant Count	% final quarter in period	2.47% Q4	2.77% (Q4)	5.23%	5.6%	5.2%	5.97% National Rate	↘	Context
18 - 24 Claimant Count	% final quarter in period	4.53% Q4	5.17% (Q4)	9.13%	10.93%	9.9%	8.5% National Rate	↘	Context

Observations:

The **employment rate of people aged 16-64** was 78.5% in the year to September 2020. The number of those employed in the Scottish Borders rose by 1,000 this Quarter to 54,600. The rate was above that of Scotland (73.8%) and that of Great Britain (75.7%).

The average rate of **people aged 16-64 claiming out-of-work benefits** was 5.2%, lower than the Scottish rate of 6%. At the end of December 2020, there were 3,505 people claiming out-of-work benefits, which is 135 less than at the end of the previous Quarter.

The average rate of **people aged 18-24 claiming out-of-work benefits** was 9.9% in this Quarter, which was higher than the Scottish average of 8.5%. At the end of

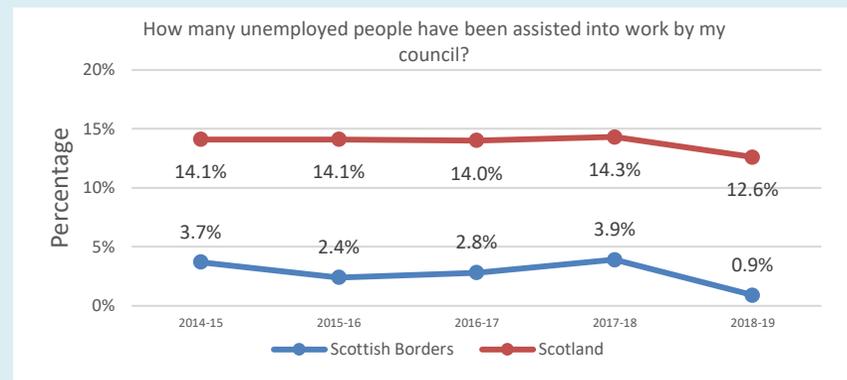
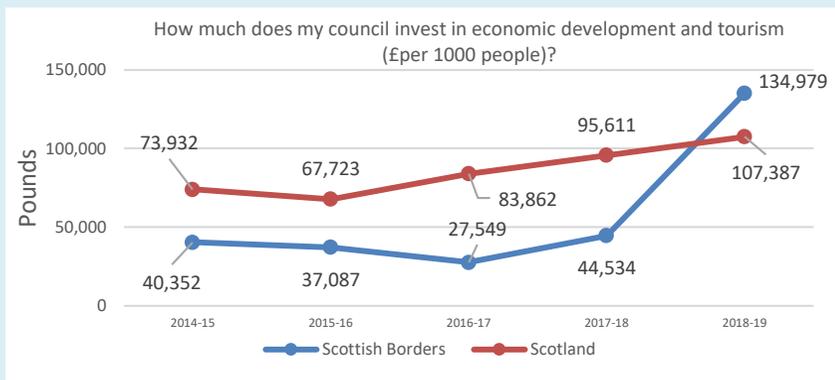
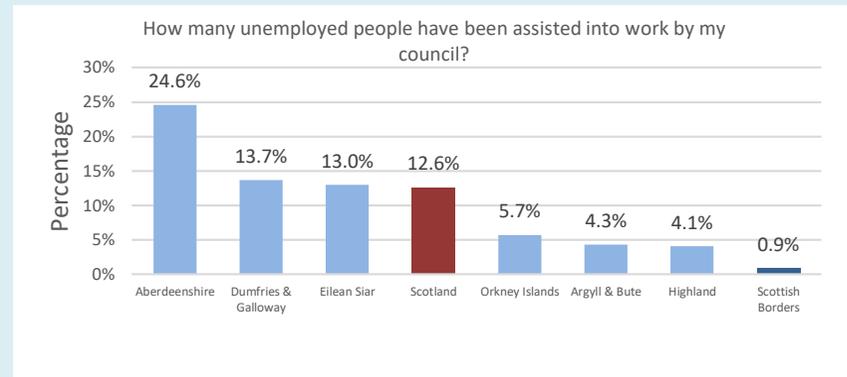
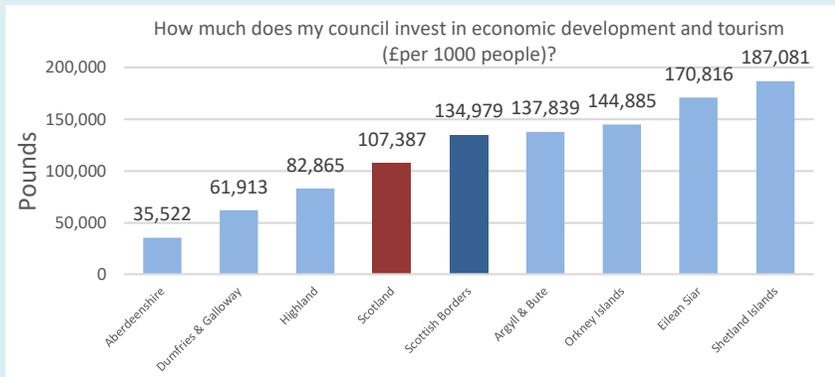
December 2020, there were 765 young people claiming out-of-work benefits, which was 40 less than at the end of the previous Quarter.

A THRIVING ECONOMY, WITH OPPORTUNITIES FOR EVERYONE

OUR PERFORMANCE DURING QUARTER 3 OCTOBER to DECEMBER 2020



Economic Development – How do we compare to Others ? (Local Government Benchmarking Framework 2018-19)



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

A THRIVING ECONOMY, WITH OPPORTUNITIES FOR EVERYONE

OUR PERFORMANCE DURING QUARTER 3 OCTOBER to DECEMBER 2020



Major Projects



Performance Indicators	Basis	18-19	* 19-20	* Q1 20-21	Q2 20-21	Trend	Status
Top Capital projects on target	Number with 'Green' RAG at end of period	18	12	12	17		
Top Capital projects slightly behind target	Number with 'Amber' RAG at end of period	1	6	6	4		
Top Capital projects not on target	Number with 'Red' RAG at end of period	0	0	0	0	-	

* June 20 RAG's

Observations:

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

EMPOWERED VIBRANT COMMUNITIES

OUR PERFORMANCE DURING QUARTER 3 OCTOBER to DECEMBER 2020



Community Empowerment



	Basis	18-19	19-20	Q1 20-21	Q2 20-21	Q3 20-21	Target	Trend	Status
Asset transfer requests Received	Number in period	0	4	0	2	0	-	↘	n/a
Asset transfer requests Agreed	Number in period	3	3	0	0	0	-	↘	n/a
Asset transfer requests Refused	Number in period	0	0	0	0	0	-	→	n/a
Community Participation requests Received	Number in period	6	3	0	0	0	-	↘	n/a
Community Participation requests Agreed	Number in period	3	3	0	0	0	-	↘	n/a
Community Participation requests Refused	Number in period	2	1	0	0	0	-	→	n/a
People carrying out volunteer work with SBC	Number of people volunteering	155 Q4 18-19	181 Q4 19-20	2	151	159	-	↘	Context

Observations:

Although no formal **asset transfer requests** were received during Q3 work is progressing to validate three applications and progress the asset transfer process. One group is actively exploring asset transfer in relation to a property in order to ascertain whether this is something that they would like to pursue.

As restrictions eased during Q3 the number of volunteer led walks increased through the Walk It programme. The estimated economic benefit to the Borders of the recorded volunteering was £3,153.21. We are now able to report on the benefit that volunteering undertaken as part of the Duke of Edinburgh's award scheme brings. During Q3 the hours of volunteer work carried out by young people is estimated to have produced an economic benefit of £1,357.20 whilst the benefit of the hours

provided by adults supporting the Scheme had an estimated value of £4,336.08. It is surmised that the lack of **participation requests** received during 2020/21 is due to the global pandemic. Since March 2020 we have seen a huge response from communities, community bodies and the third sector reshaping their services to respond to the needs of their communities. By their very nature, participation requests are much more immediate than asset transfer requests which are developed over a longer period of time. It should be stressed that groups are encouraged to approach services direct with requests and proposals for getting involvement, the more formal route set out in the Community Empowerment (Scotland) Act 2015 is an option but is not mandatory. Although there hasn't been any formal participation requests, this does not mean that communities aren't participating.

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

Correct at time of publication: 04 March 2021

EMPOWERED VIBRANT COMMUNITIES

OUR PERFORMANCE DURING QUARTER 3 OCTOBER to DECEMBER 2020



Community Funding

£

Community Fund – Total Value of funding	Basis	18-19	19-20	Q1 20-21	Q2 20-21	Q3 20-21	Target	Trend	Status
Total Scottish Borders	£ awarded in period	n/a	£198.5k	# £33.2k	# £26.6k	# £158.2k	-	n/a	Context
Berwickshire	£ awarded in period	n/a	£17.1k	# £1.4k	# £2.3k	# £35.2k	-	n/a	Context
Cheviot	£ awarded in period	n/a	£26.0k	# £2.35k	# £6.6k	# £27.9k	-	n/a	Context
Eildon	£ awarded in period	n/a	£88.3k	# £28.1k	# £10.8k	# £22.5k	-	n/a	Context
Teviot & Liddesdale	£ awarded in period	n/a	£22.6k	# £1.3k	# £5.2k	# £2.5k	-	n/a	Context
Tweeddale	£ awarded in period	n/a	£43.4k	# £0	# £0.8k	# £54.0k	-	n/a	Context
Borders-Wide	£ awarded in period	n/a	£1.1k	# £0	# £0	# £15k	-	n/a	Context

Performance Indicators	Basis	18-19	19-20	Q1 20-21	Q2 20-21	Q3 20-21	Target	Trend	Status
Neighbourhood Small Schemes Fund	£ awarded in period year to date	£176.7k	£157.7k	£0	£25.5k	£99.9k	-	↗	Context

Observations:

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

In relation to the **Neighbourhood Small Schemes Fund**, cumulatively to Q3 20/21, 45 projects have been awarded a total of £99,958. The amounts awarded range from £200 to £9,000 and average £2,221 per project.

EMPOWERED VIBRANT COMMUNITIES

OUR PERFORMANCE DURING QUARTER 3 OCTOBER to DECEMBER 2020



Community Resilience



Performance Indicators	Basis	18-19	19-20	Q1 20-21	Q2 20-21	Q3 20-21	Target	Trend	Status
Community Resilience – SB Alert Registrations	Number at end of period	5,266 Q4 18-19	6,211	6184	6,260	6,322	10,000 (2 yrs)	↗	
Active community resilience plans	Number at end of period	47 Q4 18-19	55	58	58	58	-	↗	Context
Progressing community resilience plans	Number at end of period	6 Q4 18-19	0	0	0	0	-	-	Context

Observations:

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

There were 6,322 **people registered with SB Alert** at the end of Q3 2020/21. The benefits of SB Alert will continue to be highlighted through the social media feeds and Resilient Community Groups to encourage additional sign up.

The number of **Active Community Resilience Plans** remained static at the end of Q3 with 58 active plans in place. These plans facilitate the ability of community groups and individuals to respond effectively to local issues and emergencies.

While a majority of communities in the Scottish Borders have signed-up and have plans in place there is still work to do to encourage more sign-ups because of the benefits these plans can have in helping communities mitigate some of the risks associated with emergency situations. Benefits of resilience plans include:

- Identifying a single point of contact for co-ordinators
- Provision of equipment
- Communities are better able to recover after emergency situations (e.g. severe

weather).

More information about community resilience can be found at: https://www.scotborders.gov.uk/info/20008/emergencies_and_safety/191/resilient_communities

During the Covid-19 Pandemic a number of Community Council areas set up new Resilient Community Groups to assist with the response to the Pandemic. All of the existing and new groups have assisted within their communities from delivering shopping, prescriptions etc. to making hot meals and carrying out general assistance for the vulnerable and older people within their communities. This work has been excellent and has ensured that those who require support and assistance have received it from volunteers within their local community.

EMPOWERED VIBRANT COMMUNITIES

OUR PERFORMANCE DURING QUARTER 3 OCTOBER to DECEMBER 2020



Community Benefits



Performance Indicators	Basis	18-19	19-20	Q1 20-21	Q2 20-21	Target	Trend	Status
Contracts awarded with community benefit clauses	Number during period	26	18	8	2	-	↘	# Note
Employment opportunities delivered as a result of community benefit clauses	Number during period	25	46	9	2	-	↘	

Note: Expected to be Green by end of 2020/21 #

Observations:

The number of **contracts awarded** during this reporting period **containing a community benefit clause** was impacted due to the COVID-19 pandemic and the restrictions that were put in place. During this reporting period contracts awarded that contained a community benefit clause included :

- NDEEF Phase 2; Groceries and Provisions; Sheriff Officer Debt Collections Services; Catering Sundries; Moving and Handling Training; Private Water Sampling; Hawick Flood Protection Scheme; Accessible Changing Room, Coldingham Primary School; Toilet Upgrade & Accessible Changing Room, Philiphaugh C.S; Nursery Toilet Entrance & Screen Works, Coldstream Nursery.

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

The number of new **employment and skills opportunities** created during this reporting period was impacted due to the COVID-19 pandemic and the associated restrictions.

Despite the challenges, the following new start employment opportunities were realised from the following projects:

- The Hawick Flood Protection Scheme – 2 new starts; Repairs and Maintenance Framework - 2 new modern apprenticeships and 4 new starts; Fruit and Vegetables contract – 3 new drivers were employed specifically to make deliveries in the Scottish Borders.

During this reporting period work experience has not been available due to the ongoing challenges of the pandemic.

As evidenced by the new opportunities noted above, local framework agreements including Property Repairs and Maintenance, Small Plant Hire and Roads Aggregate Materials continue to support the local economy through a wide range of employment and apprenticeship opportunities.

Monitoring of all contracted community benefit clauses is in place to ensure delivery is achieved.

NB: Community Benefits figures are reported twice yearly. Next update will be included in the Q4 performance report.

OUR PLAN for 2018-23
and your part in it
PERFORMANCE INDICATORS



APPENDIX 2b: PERFORMANCE INDICATOR SCHEDULE

OUR PLAN for 2018-23 and your part in it

PERFORMANCE INDICATORS SCHEDULE



Our Services For You

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

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

OUR PLAN for 2018-23 and your part in it

PERFORMANCE INDICATORS SCHEDULE



Independent, Achieving People

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

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

OUR PLAN for 2018-23 and your part in it

PERFORMANCE INDICATORS SCHEDULE



A Thriving Economy, With Opportunities For Everyone

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

Empowered Vibrant Communities

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