

# OUR PLAN for 2018-23 and your part in it

HIGHLIGHTS DURING QUARTER 2 - **JULY 2021** to **SEPTEMBER 2021**



## APPENDIX 1: FIT FOR 2024 HIGHLIGHTS

# fit for 2024

HIGHLIGHTS DURING THE QUARTER **JULY 2021** to **SEPTEMBER 2021**  
Programmes & projects that will impact on performance



## SCHOOL BROADBAND IMPROVEMENTS

CGI, working with its network partner CommsWorld, and in conjunction with Scottish Borders Council identified an opportunity to deliver improved internet Wide Area Network (WAN) connections that would support the regions' objective of becoming the UK's first Smart Rural Region.

The new solution, aligned to SBC's Digital Strategy, increases the reach of fibre connectivity to every secondary school in the region. Historically, connectivity within the Borders (and any rural areas) has been limited both technically and logistically. As technology has progressed over the previous 5 years, we have seen major advances in what can be provided to various sites within the region. An example of this is the increased internet connections implemented at the new Jedburgh Campus.

With the increasing importance of connectivity as a foundation for modern learning and teaching, a move to a greater 'online' working environment and the need to ensure service availability and continuity, CGI brought

forward an opportunity to invest in fibre infrastructure in the Borders as part of the Council's digital transformation.

As a result, CommsWorld are currently undertaking work to lay new fibre cables to provide improved internet connectivity to each of our Secondary Schools with the first site migration to the system due to take place at the beginning of November 21.

Because the new fibre cables run from an exchange server to the main site (the schools), this creates an opportunity for further offices and buildings along the cable route, occupied by the Council, to upgrade their connections too. CommsWorld laying their own fibre cables also removes the reliance (and rental) of using the Openreach infrastructure, in turn reducing what the Council spends. It also acts as an enabler for future opportunities for the organisation.

It is hoped this work will be complete by the end of the year.



# fit for 2024

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## FAMILY GROUP DECISION MAKING

Scottish Borders Council, in partnership with Children 1st, implemented Family Group Decision Making (FGDM) in June 2021.

FGDM is part of Children and Family Social Work Service preparing to be Fit for 2024, and supports children to remain looked after by their immediate family, wherever this is possible and, where this is not possible, to enable them to remain within their existing network of friends and family.

Support is offered as early as possible when there is a risk of family breakdown, and also in circumstances where it is considered children can be rehabilitated home from alternative care arrangements.

FGDM ensures that the child's voice is heard during the decision making process, that children and family members are empowered to participate and create the support plan, and facilitates partnership between families and professionals.

This new approach, first and foremost, will provide greater positive outcomes for our young people and their families. It is also envisaged that the number of non-familial care placements will reduce, or the length of time a non-familial care placement is required will lessen, and therefore delivering financial benefits.

FGDM is being progressed as a 12 month "test of change", with evaluation being undertaken by Robert Gordon University. Although in the early stages of implementation, 15 young people have been referred for FGDM within the first 8 weeks.

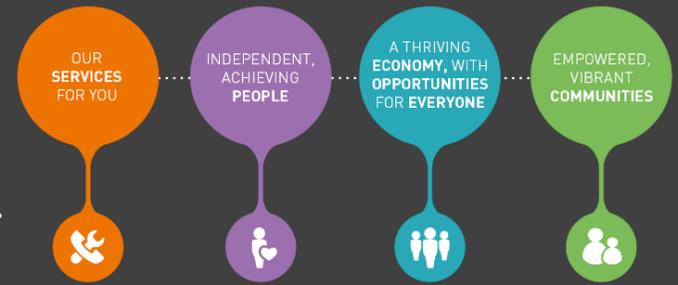


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# fit for 2024

## HIGHLIGHTS DURING THE QUARTER JULY 2021 to SEPTEMBER 2021

Programmes & projects that will impact on performance



### DIGITAL SKILLS

A digital skills programme has been devised to underpin the Council's Digital Strategy.

As well as the requirement for digital skills training to be incorporated as part of specific projects, i.e. Total Mobile, the programme includes a digital skills survey being available for all staff so that we can establish a baseline snapshot of the skills / gaps in skills across all services.

The programme aims to:

- Recruit staff volunteers to become Digital Champions who will support colleagues to improve their skills and digital confidence
- Provide a network of Digital Ambassadors (senior managers) who will promote the importance of everyone improving their own digital skills & encouraging staff to become digital champions.

This work doesn't just focus on digital skills for work, it also covers foundation skills and skills for life - recognising that there's benefits for SBC colleagues to improve their digital skills overall.



### What skills do you need to be a digital champion?



### Digital Skills for Work



**Communicating** - The skills required to communicate, collaborate, and share information *ie.* using email or digital tools to communicate with colleagues or partners.

**Transacting** - The skills required to access online information like payslips or work policies, apply and manage leave and complete e-learning and online training required for the job.

**Handling information & content** - The skills required to find, manage and store digital information and content securely *ie.* saving work documents or using a 'cloud' service such as Microsoft 365 to create, share and collaborate with colleagues at work.

**Problem solving** - The skills required to use digital tools and online services to find solutions to problems, to collate and analyse data and present it to or share it with others.

**Being safe, legal, and confident online** - The skills required to stay safe, legal and confident online *ie.* being able to adjust privacy settings, back up information and use safe and strong passwords to keep your personal information secure online.



# fit for 2024

## HIGHLIGHTS DURING THE QUARTER JULY 2021 to SEPTEMBER 2021

### Programmes & projects that will impact on performance



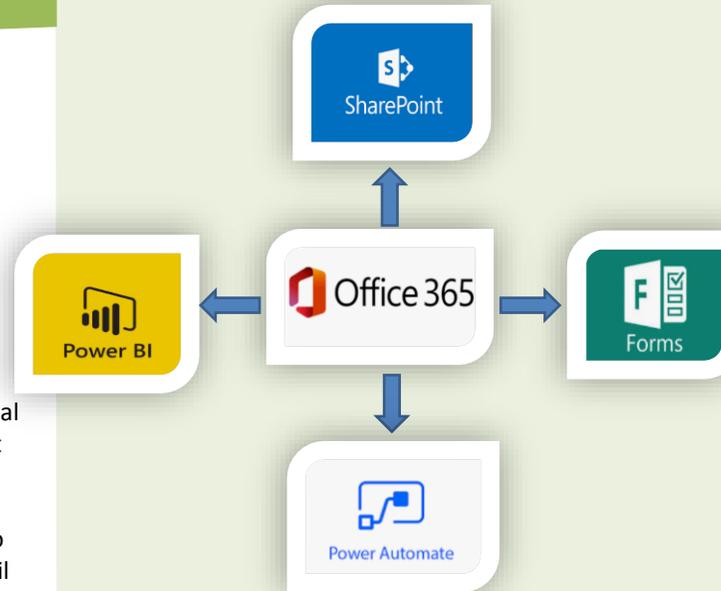
### Improving Community Engagement

The **Have Your Say** form was developed to engage the community in budget options.

SBC took the decision not to continue funding the budget simulator tool. Consideration was given to suitable solutions that could replace the simulator tool and the question was asked as to whether Microsoft Forms could be used to develop an interactive engagement tool around the budget.

A draft version of the form was developed with initial testing undertaken internally. Testers reported that that form was easy to navigate and worked really well. As a result a finalised version has been developed. The new form will allow communities to rank what they feel are priority areas for the Council as well as being able to indicate how likely (or not) they would be to support various budget initiatives such as Climate Change and Council Tax planning.

Utilising technology already available to the organisation has allowed us to replace the old budget simulator tool with this new form, freeing up staff to focus on other tasks and generating a saving.



### Automating Reports with Power BI

Across the organisation there is a need to produce quarterly performance monitoring management information for services. One such report is the quarterly Freedom of Information (FOI) report.

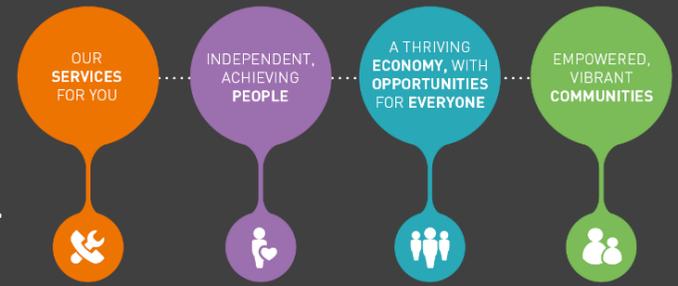
The FOI report was produced manually each quarter which required a great deal of time and effort from staff. Changes in staffing within the FOI team meant there was a need to consider alternative methods for delivering this report.

By utilising a business intelligence solution called Power BI, we have been able to directly link the source data to an effective reporting tool. Meaning, the quarterly report can now be generated by simply refreshing it in Power BI, rather than manually collating all the necessary information.

This innovative approach to data collation has significantly reduced the resource required to produce this report.

# fit for 2024

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## PLACE MAKING PROGRESS

In August, Council endorsed a series of Place Making proposals aimed at transforming the working relationship between the Council and communities across the Borders. Place Making is about all public services working together with communities to plan and deliver joined-up services and solutions to local needs and priorities. At a national level, the Place Principle agreed between the Scottish Government and CoSLA describes Place Making as:

*“A more joined-up, collaborative and participative approach to services, land and buildings, across all sectors within a place,” which “enables better outcomes for everyone and increased opportunities for people and communities to shape their own lives”*

The place making proposals endorsed by August Council were put forward as the start of an engagement with Area Partnerships and communities and aimed to build on:

- **The experience and lessons learned from the pandemic.** The response to the pandemic highlighted the importance of local community resilience arrangements and the potential of local places and agencies to act collaboratively and effectively in identifying and addressing local needs.
- **Feedback from Area Partnerships.** Over the spring and summer there have been presentations and small workshops with Area Partnerships facilitated by Scottish Futures Trust. The output of these workshops - including local ambitions and priorities for place making - was used to inform the proposals and were incorporated in, and appended to, the report to August Council.
- **Review and Role of Area Partnerships.** The proposals aimed to be consistent with the ongoing review of the Area Partnerships and propose a central Place Making oversight role for them.

- **National & Regional Opportunities.** These include the national Place-Based Investment Programme, UK Levelling-up funds, planning legislation and the Borderlands Inclusive Growth Deal all of which have significant implications and opportunities for place making.

The place making proposals include joint working principles, a common framework for developing local place plans and set out proposed criteria that could be used by Area Partnerships to prioritise place making activity in their communities.

The ambition is to include all communities, including both rural settlements and towns, over time. While Area Partnerships will prioritise activity, early focus will include the target Borderlands communities of Eyemouth, Galashiels, Hawick and Jedburgh. As part of the current Financial Plan, the Administration agreed provision for an additional 9 posts to support this work and recruitment to these posts is underway and nearing completion.

The proposals recognise that there is no “one-size-fits-all” when it comes to place making; each community is different and many already have experience and expertise in this area. Similarly, the proposals recognised that place making needs to progress at a pace which each community is comfortable with.

The intention is that these are joint proposals and views of Area Partnerships are being gathered so that they can be refined and developed. Engagement on this is currently underway and will continue through the next round of Area Partnerships in November and December.





## APPENDIX 2: PERFORMANCE INDICATORS

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

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

# OUR SERVICES FOR YOU

OUR PERFORMANCE DURING QUARTER 2 - JULY 2021 to SEPTEMBER 2021



## Planning Permission – Average Time to Determine (Weeks)



Performance Indicators	Basis	18-19	19-20	20-21	Q1 20-21	Q2 20-21	Q3 20-21	Q4 20-21	Target	Trend	Status
Major Developments	Average Weeks to determine	13.9	12.9	22.9	-	-	24.9	20.9	-	-	
Local Devs – Non Householder	Average Weeks to determine	9.0	8.0	6.5	9.7	9.2	9.0	8.6	8.0	↓	
Local Devs –Householder	Average Weeks to determine	7.0	6.2	9.1	6.2	6.1	6.8	7.0	8.0	↗	

## Planning Permission – Application Numbers

Performance Indicators	Basis	18-19	19-20	20-21	Q1 21-22	Q2 21-22	Target	Trend	Status
Number of applications	Total number in period	1,369	1,200	1,255	419	360	-	↗	

### Observations:

*Adjusted data for time to determine continues to be received from Scottish Government twice yearly. Quarters 1 and 2 of 2021/22 is expected to be released in November 21.*

No “**Major**” applications were determined in the first two quarters of 2020-21. However, there is a marked increase in the average weeks to determine in Q3 when compared to the same period in 2019/20 (12.9).

**Local Devs – Non Householder** - Although performance has improved over the last 4 reported quarters, the average weeks to determine still remains slightly above the target.

**Local Devs – Householder** - A slight deterioration in performance over the last 4 reported quarters; however, performance remains better than target. The increasing trend is explained by greater numbers of applications being received as covid-19 restrictions begin to ease.

Performance has been affected by Covid-19 as the service (and its customers) adapted to new ways of working to accommodate the restrictions that were placed on normal practices.

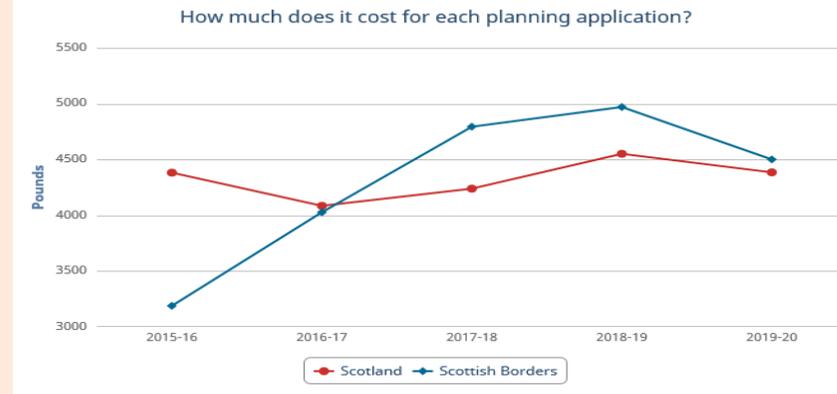
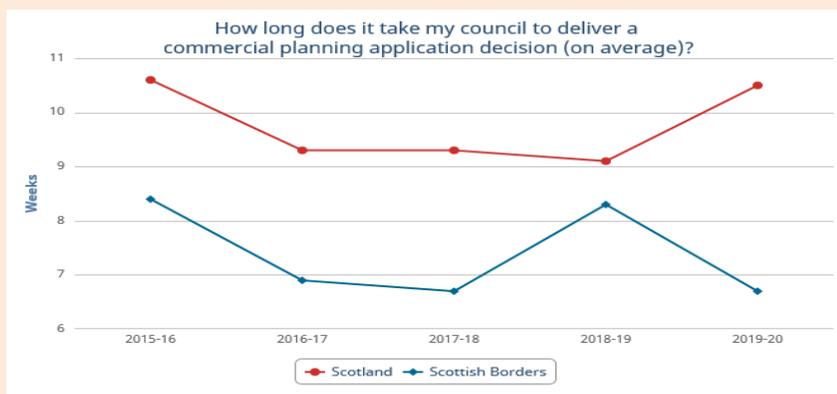
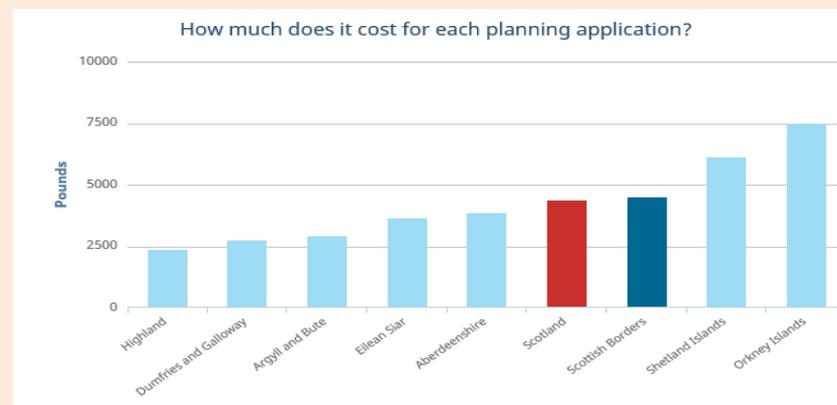
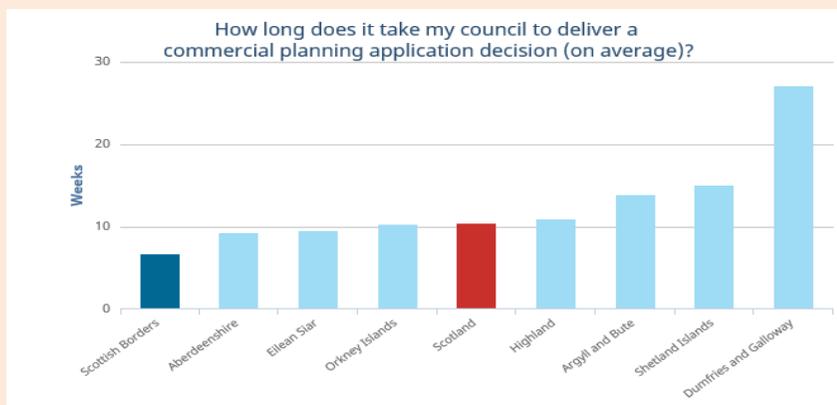
A total of 360 **planning permission applications** have been received during Q2 2021/22. This is an increase when compared to the same period in 2020/21 (324).

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OUR PERFORMANCE DURING QUARTER 2 - JULY 2021 to SEPTEMBER 2021



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



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

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## OUR PERFORMANCE DURING QUARTER 2 - JULY 2021 to SEPTEMBER 2021



### Waste and Recycling

\*SEPA verified figs



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

#### Observations:

*Note: Recycling data is reported on a rolling annual basis. Years relate to calendar years to align to SEPA reporting. Q2 2021 relates to the year to June 2021.*

*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.*

**NB:** An issue with the SEPA Waste Data Flow validation tool, which is used to calculate the figures for the Household waste and recycling performance indicators, has prevented the Q2 figures being reported. Council Officers are in contact with SEPA to resolve this issue.

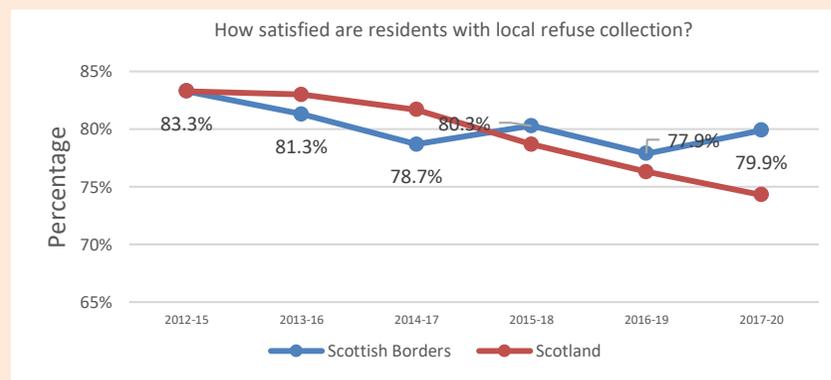
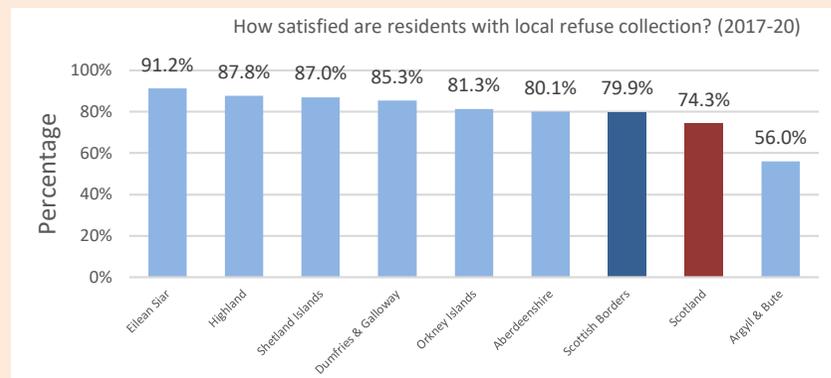
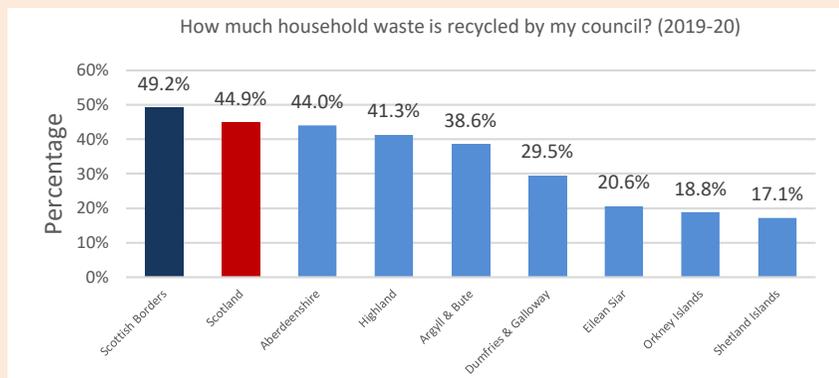
We have seen an increase in the **CRC Recycling Rate** in Q2 21/22, which is mainly due to seasonal variations such as increases in green waste tonnage, bulky waste and wood.

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OUR PERFORMANCE DURING QUARTER 2 - JULY 2021 to SEPTEMBER 2021



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



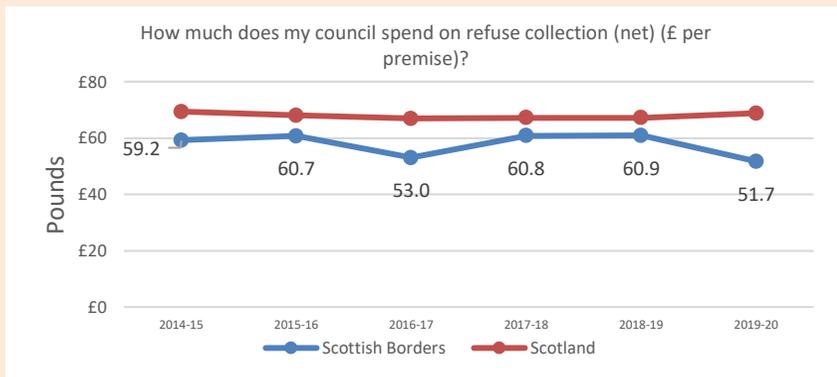
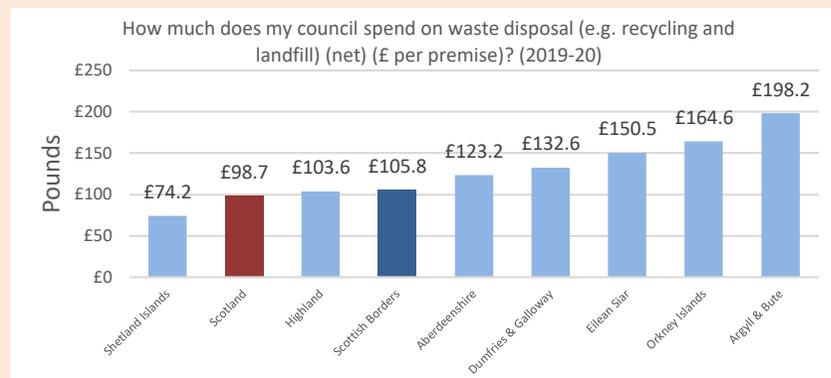
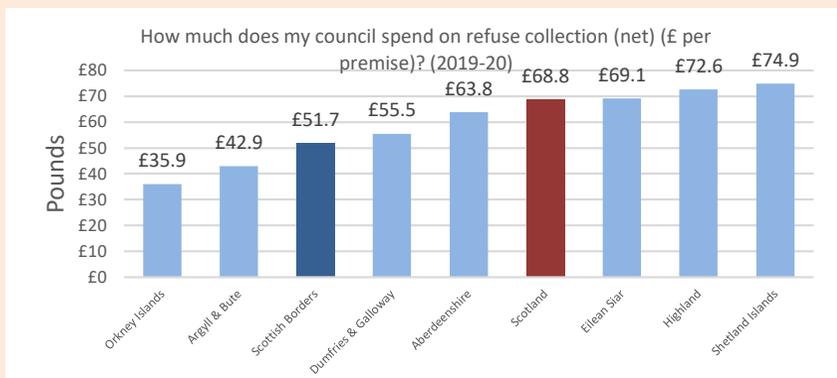
Source: Adapted from mylocalcouncil website, latest LGBF family group & national comparisons

# OUR SERVICES FOR YOU

OUR PERFORMANCE DURING QUARTER 2 - JULY 2021 to SEPTEMBER 2021



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



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

# OUR SERVICES FOR YOU

## OUR PERFORMANCE DURING QUARTER 2 - JULY 2021 to SEPTEMBER 2021



### Energy Use (26 key Sites)

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

#### Observations:

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

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#### Overall Performance

Overall our energy consumption was 12% higher than the same period last year. Increases in consumption and the cost of fuel have increased our overall costs by 15%.

#### Electricity:

Our electricity in Q2 was 14% higher than the same period last year, costs increased by 15% due to increased consumption and price increases. Electricity usage increase, in comparison to the same period last year, are likely to be due to more of SBC's assets opening back up and returning to usual operation.

#### Gas:

Our gas consumption increased by 10% in Q2 compared to the same period last year with an increase in costs of 13% due to price increases. This increase is possible due to weather as well as increased ventilation requirement due to COVID.

#### Actions we are taking to improve our performance

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

For more on performance visit [www.scotborders.gov.uk/performance](http://www.scotborders.gov.uk/performance) or email [performance@scotborders.gov.uk](mailto:performance@scotborders.gov.uk)

Correct at time of publication: 05 November 2021

#### What we have done:

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

#### What's coming up:

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

# OUR SERVICES FOR YOU

OUR PERFORMANCE DURING QUARTER 2 - JULY 2021 to SEPTEMBER 2021



## Road Casualties

Performance Indicators	Basis	2018	2019	2020	Q1 21	Q2 21	Q3 21	Trend	Status
Fatalities on Borders Roads	Number in period	11	6	5	1	1	3	↗	
Seriously Injured on Borders Roads	Number in period	65	68	47	8	19	17	↗	

### Observations:

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

The Q2 2021 figure has been adjusted following information from Police Scotland that a person subsequently died in hospital as a result of injuries sustained in a road accident in June 21. Unfortunately, based on un-validated figures, Quarter 3 has seen a further 3 **fatalities** on our roads.

There were 19 people **seriously injured** on Borders Roads in Quarter 2 of 2021. This is 14 up on the equivalent period in 2020 albeit in large part this may be attributable to reduced travel levels due to COVID-19 restrictions in 2020 (the 2019 figure being 20). This reduced slightly in Q3 which saw 17 people seriously injured on our roads. This is inline with the same period in 2022 (16). The Q2 figure of 19 is, however, in excess of the level required to meet the revised national reduction targets for the area.

# OUR SERVICES FOR YOU

OUR PERFORMANCE DURING QUARTER 2 - JULY 2021 to SEPTEMBER 2021



## Customer Advice & Support Services



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

### Observations:

**Housing Benefit:** Q2 21/22 demonstrates an increase in time to process new claims compared to the same period in 20/21 (14.42). 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 Q2 2021/22 is slightly down on the same period last year. Covid-19 has impacted on the monetary gains, with £788k less in cumulative monetary gains for in Q2 when compared to 2020/21. The DWP continue to experience delays with arranging hearings, with face to face

hearings not having recommenced in the Borders. Macmillan referrals remain low, which is a National trend due to a reduction in cancer diagnosis. Both these factors impact on the figures.

# OUR SERVICES FOR YOU

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## Customer Contact



Performance Indicators	Basis	18-19	19-20	*20-21	Q1 21-22	Q2 21-22	Target	Trend	Status
Voice interactions logged by contact centres	Number in period	94.8k	87.2k	126.7k	-	-	-	-	
Face to face interactions – logged through CRM	Number in period	61.7k	53.9k	1.6k	-	-	-	-	
Interactions by email	Number in period	6.7k	8.1k	54k	-	-	-	-	
Web Based Interactions	Number in period	4k	4.1k	5.2k	-	-	-	-	
Total Customer Contacts	Number in period	167.1k	153.3k	187.5k	-	-	-	-	

### Observations:

*Note: There is a need for technical reports to be developed in order for these measures to be reported on a quarterly basis. This is being progressed with the council's IT provider.*

CV-19 has significantly impacted and changed how we interact with Customers. This is evident in the interactions reported for 2020-21 and when compared to 2019-20 demonstrate:

- A **664% increase** in the volume of Email interactions;
- A **45% increase** in the volume of Voice interactions;
- A **27% increase** in Web Based interactions;
- A **97% decreased** in Face to Face interactions;
- An **increase of approx. 34,000** Customer Contacts overall.

# OUR SERVICES FOR YOU

## OUR PERFORMANCE DURING QUARTER 2 - JULY 2021 to SEPTEMBER 2021



### Council Tax Collection



Performance Indicators	Basis	18-19	19-20	20-21	Q1 21-22	Q2 21-22	Target	Trend	Status
Council Tax Due that was collected	% in period (ytd)	96.84%	96.62%	95.97%	30.88%	56.21%	56.67%	↗	

#### Observations:

Collection levels in Q2 are slightly below expectations in comparison to the Pre CV-19 collection rates. There is a significant amount of outstanding processing as well as staff shortages and the team continue to be heavily involved in additional CV-19 work streams, all of which is impacting on the ability to tackle these backlogs.

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

### Property



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

#### Observations:

Three sales have settled in Q1 resulting in **capital receipts** of £44k being generated. While the residential property market has seen significant rises in demand and sale prices over the last 12 months the Councils surplus assets are more for development opportunities or commercial properties. Demand and offers for

surplus assets recently are encouraging and we continue to bring properties to the market when the opportunity arises. The year end Target is currently subject to review by the Capital Receipts working group.

A review of the **surplus assets** has been undertaken with a total number of 36 made up of 8 currently on

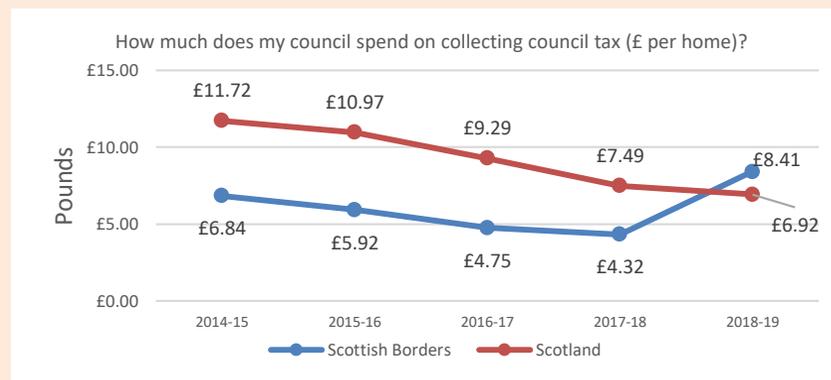
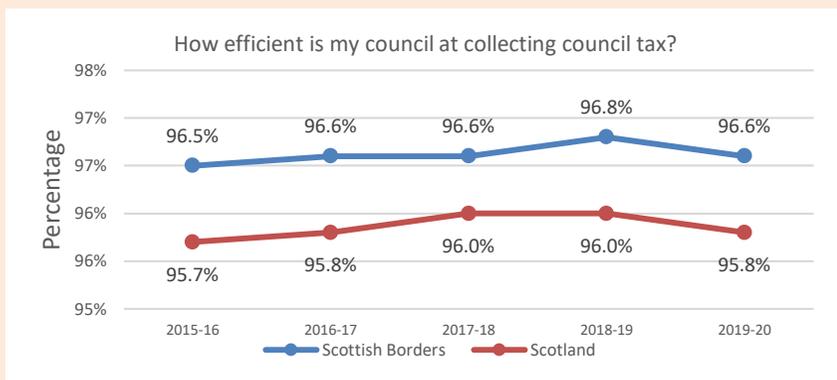
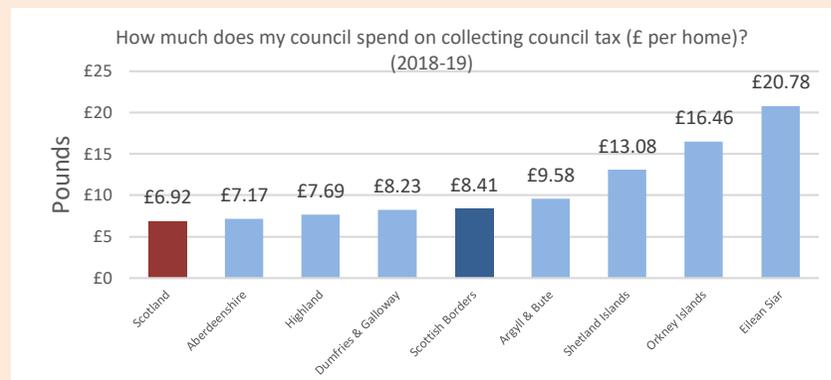
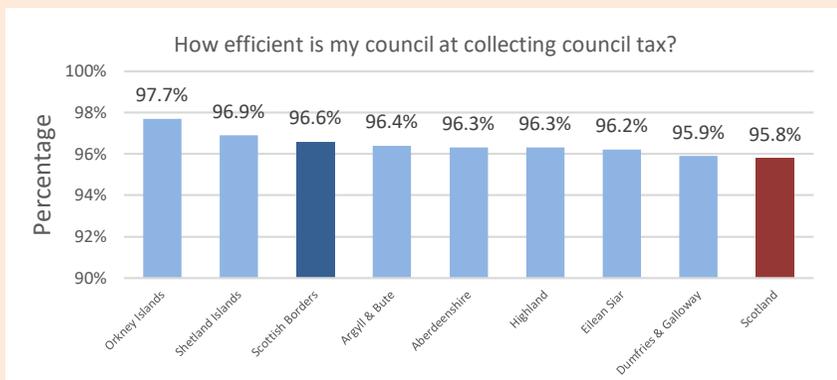
the market for sale, 15 under offer and 13 waiting to be brought to the market or subject to Community interests. There is considerable ongoing interest from companies looking for business development plots with ten ongoing discussions. While these are subject to planning consent it is hoped these will lead to sales and employment opportunities throughout the Borders.

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



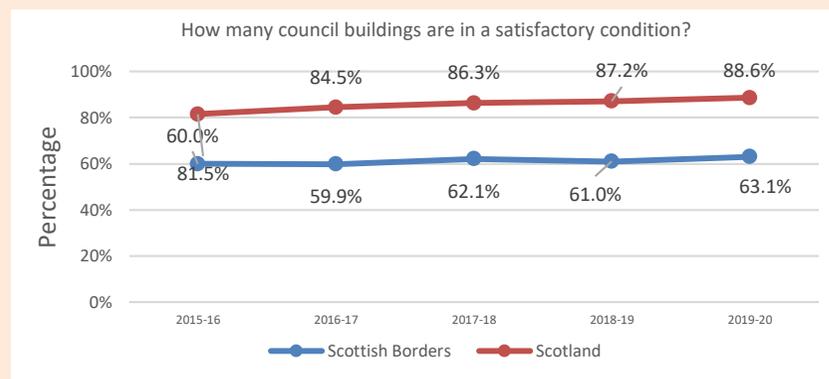
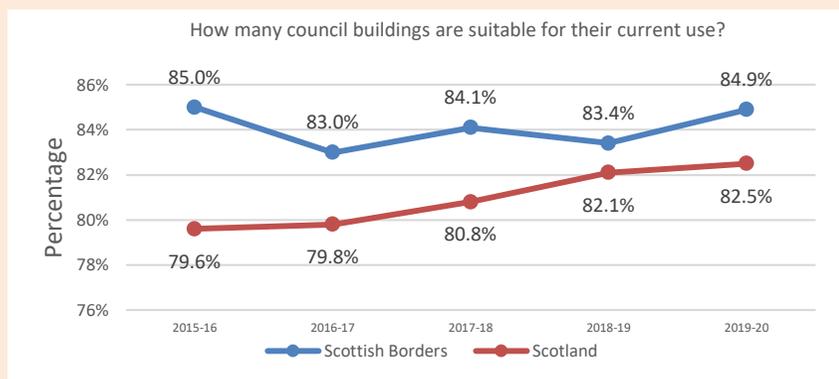
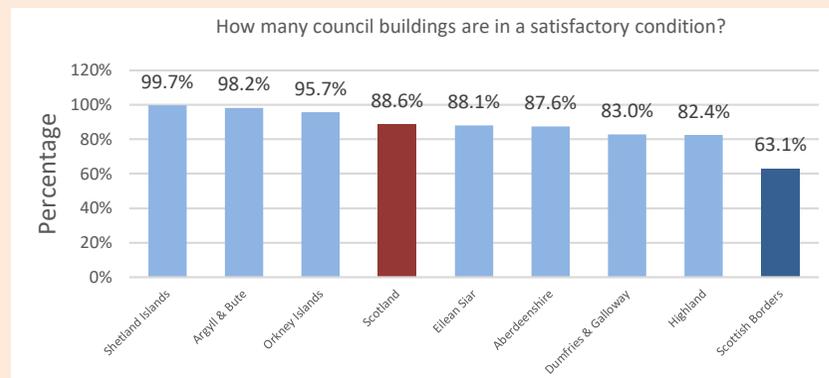
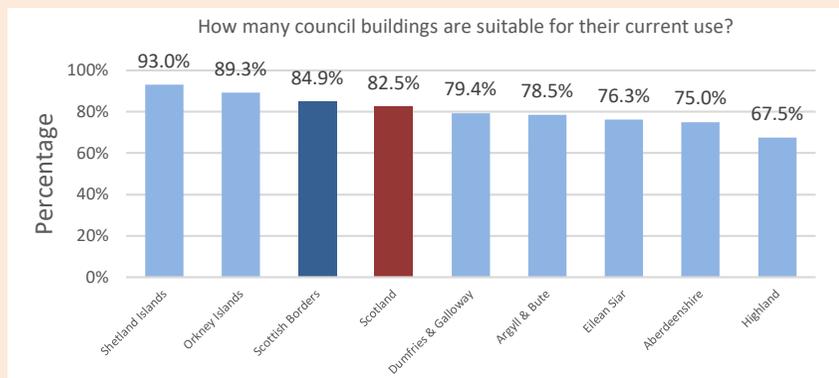
Source: Adapted from mylocalcouncil website, latest LGBF family group & national comparisons

# OUR SERVICES FOR YOU

OUR PERFORMANCE DURING QUARTER 2 - JULY 2021 to SEPTEMBER 2021



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



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

# OUR SERVICES FOR YOU

## OUR PERFORMANCE DURING QUARTER 2 - JULY 2021 to SEPTEMBER 2021



### Complaints Handling



Performance Indicators	Basis	18-19	19-20	20-21	Q1 21-22	Q2 21-22	Target	Trend	Status
Complaints Closed at Stage One avg days	Average time to process in days	4.55	5.1	7.22	6.01	26.3	5	↗	Red
Complaints Closed at Stage One within time	% Closed within 5 working days	81.0%	80.6%	73.14%	79.89%	74.86%	100%	↘	Red
Complaints Closed at Stage Two avg days	Average time to process in days	18.22	19.65	19.95	27.67	19.15	20	↘	Green
Complaints Closed at Stage Two within time	% Closed within 20 working days	73.9%	70.2%	59.55%	50%	62.96%	100%	↗	Red
Complaints Closed – Escalated – avg days	Average time to process in days	14.83	20.23	18.19	19.71	19.17	20	↘	Green
Complaints Closed – Escalated – within time	% Closed within 20 working days	78.6%	62.4%	81.67%	71.43%	50%	100%	↘	Red
Number of Complaints Closed	Number in period	645	614	742	215	211	-	↘	White

#### Observations:

The **percentage of complaints closed within 5 working days at the first stage** has decreased by 5.03% in Quarter 2 (2021/22) compared with Quarter 1 (2021/22) (79.89%). This has increased by 5.76% when comparing with Quarter 2 of 2020/21 (69.1%).

Quarter 2 (2021/22) experienced a decrease of 8.52 **working days to respond to complaints at the investigation stage** when compared to Quarter 1 (2021/22) (27.67). In comparison to Quarter 2 in 2020/21 there has been a

decrease of 3.65 working days (22.8).

Quarter 2 (2021/22) has seen a decrease of 0.54 **days taken to respond to complaints after they have been escalated** in comparison to Quarter 1 (2021/22) (19.71). In comparison to Quarter 2 in 2020/21 the number of days increased by 2.57 (16.6). Our target is working 20 days.

We use our Customer Relationship Management System to manage complaints within the allocated timescales. We also provide refresher training where necessary.

Quarter 2 (2021/22) experienced a decrease of 4 **complaints closed** when compared with Quarter 1 (2021/22) (215). When compared with Q2 of 2020/21 there has been a decrease of 22 complaints closed (233).

55% of complaints were classified as 'Justified' and 39% as 'Unjustified'. In addition 6% complaints were classified as 'Policy'. Where a complaint has been logged anonymously or from someone out with the area it cannot be attributed to a locality and therefore shows as undefined. 72.51% of complaints closed were undefined in Quarter 2.

# OUR SERVICES FOR YOU

OUR PERFORMANCE DURING QUARTER 2 - JULY 2021 to SEPTEMBER 2021



## 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

# OUR SERVICES FOR YOU

## OUR PERFORMANCE DURING QUARTER 2 - JULY 2021 to SEPTEMBER 2021



### Freedom of Information Requests (FOI)



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

#### Observations:

The Council's FOI performance has shown a decrease in the **percentage of responses completed on time**. Last quarter an average of 86% responses were completed on time and this has declined to 80%. However, **the number of requests for information received** has increased slightly since the last quarter from 264 to 276.

Services are encouraged to publish as much information as possible on the Council's website to limit the number of requests received. However, despite this, the Council routinely receives requests for information relating to matters out with the Council's knowledge, such as housing stock or external libraries. The Information Management Team endeavour to deal with these type of straight forward requests centrally (sometimes without logging with the option for the Applicant to receive a formal response under the correct legislation). This reduces time and pressure on other staff. Resilient Communities is in the process of implementing a customer Web Chat solution on selected webpages of the Council's website. It is expected that the FOI webpage will be piloted in the New Year and it is hoped that this will allow the Information Management Team to improve navigation, format and content to help reduce the number of requests received.

Eight Applicants were dissatisfied with their original response or the Council's failure to provide a response. Six of these review meetings were held in August which is the highest number of reviews held since May 2019. These meetings can be time consuming. A review group consists of the Senior Information Risk Owner (SIRO), Solicitor, Independent Senior Officer, Information Officer and individuals involved in providing original response. For the review requests received in September the number of upheld responses was higher than

overtaken. It is worth noting that no requests for review were received in September.

There are a variety of reasons why FOIs miss the deadline or a request for review and appeal is submitted, some of which are legitimate e.g. they're complex and require quite a bit of work. Other reasons can include, for example, services not reading the question correctly, providing incomplete or inaccurate responses, providing one word answers, responding too late or not giving enough time for Service Directors/Senior Officers to review/sign off. It is worth noting that Applicants can request a review solely on the Council's failure to respond within the legislative timescale. Services are encouraged to set up meetings to discuss complex requests as a significant amount of time can be spent in emailing officers individually. A number of responses, in particular attachments, continue to include sensitive information such as personal data, commercially sensitive data or confidential data. Where an exemption allows such information to be withheld, this information must be highlighted for redaction accordingly by Officers or Information Asset Owners. This sometimes does not happen or the reasons for withholding the information are not provided (the reasons must be included in the Council's final response and the public interest test applied, if required).

There has not been any movement on the FOI project to review the process for requests for information, reviews and appeals. It is envisaged that this will be taken forward under the second phase of the Digital Customer Access (DCA) project.

# OUR SERVICES FOR YOU

OUR PERFORMANCE DURING QUARTER 2 - JULY 2021 to SEPTEMBER 2021



## Social Media



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

### Observations:

In the second quarter of 2021/22 the total reach of all 344 Facebook posts on the SBC corporate account was 2,100,362, with 74,198 post engagements. The number of followers increased by 103 over the quarter. Our Twitter posts during the period were seen 281,766 times, with 5,932 engagements. The number of followers increased by 73. An issue with the Twitter report 1 week in Q2 meant figures were not available for this week. Based on the weekly averages over the quarter, the missing week would add a further ~456 engagements to the Q2 total – adjusting the Q2 total to 6.3k engagements.

# OUR SERVICES FOR YOU

## OUR PERFORMANCE DURING QUARTER 2 - JULY 2021 to SEPTEMBER 2021



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

Performance Indicators	Basis	18-19	19-20	20-21	Q1 21-22	Q2 21-22	Target	Trend	Status
 Council Tax Valuation List- Time taken to add new properties to the List	% Within 3 months of the date of occupation/completion and the issue of the banding notice	91%	90%	92%	93%	93%	92%	↗	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%	61%	94%	83%	65%	↘	Green

#### Observations:

These figures are reported annually to Scottish Government and analysed on a monthly basis by Management Team. Other statistical information can be found at [www.saa.gov.uk/general-statistics/](http://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 Covid-19 pandemic impacted on the number of **new properties entering the Council Tax List** during 2020-21 being 6.5% lower than in 2019-20. Q1 & Q2 of 2021-22 has seen a significant increase in new entries for the same period, exceeding the figures for the years from 2017-18 to date by between 14% (2018/19) and 189% (2020-21).

The target of 92% of entries made within 3 months has been exceeded for Q1 & Q2 whilst at the same time surpassing the total numbers for the same period in all of the 4 previous financial years. The implementation of the presumption of no survey in 2018 and other changes to working practices set out below has enabled these performance improvements to be achieved.

**The Valuation Roll** contains an entry and a rateable value for every non-domestic property in the Scottish Borders. The Assessor reviewed his target for 2020-21 to reflect the impact of the Covid-19 pandemic in respect of the restriction on physical surveys of non-domestic properties. Following the implementation of changes to working practices during 2020-21 as described below this target has been revised to a level comparable to that in the years prior to 2020-21, aiming to achieve 65% of valuation amendments completed within 3 months.

The number of amendments during Q1 & Q2 has exceeded

those for 3 of the 4 previous financial years for the same period by between 12 & 28% with 83% of the amendments made within the target.

# OUR SERVICES FOR YOU

OUR PERFORMANCE DURING QUARTER 2 - JULY 2021 to SEPTEMBER 2021



## Staff Absence

\* SPI Basis

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

### Observations:

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

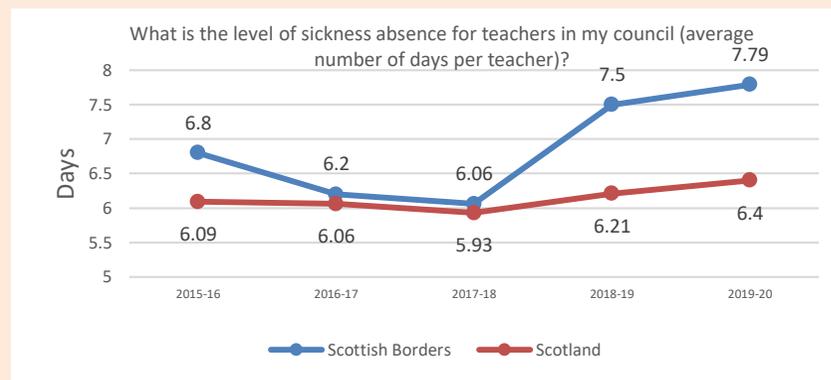
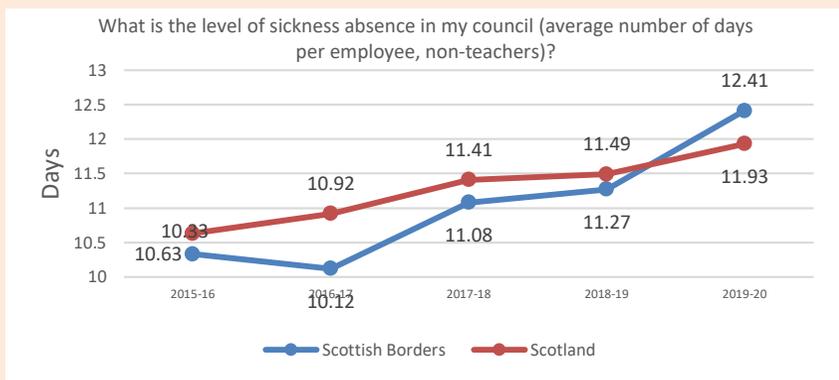
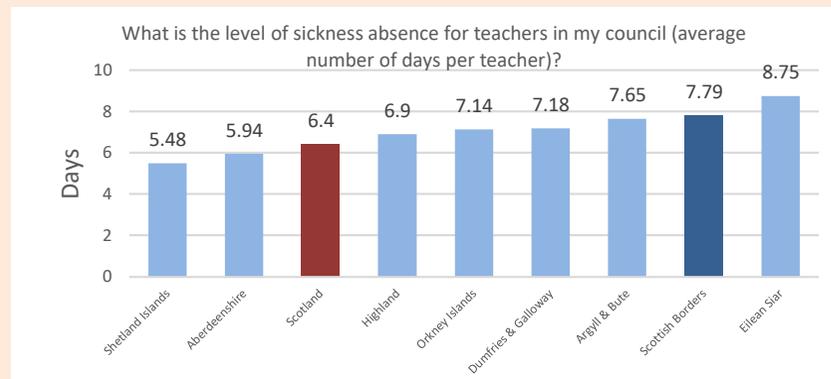
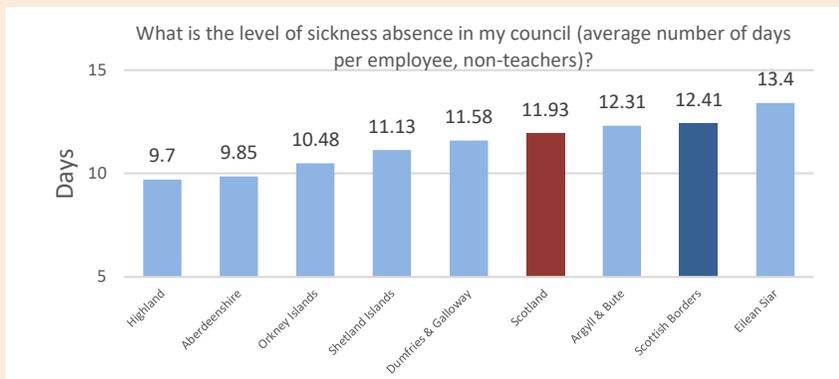
Staff Absence rates remain slightly high when compared to the same period in 20/21 (Staff – 4.41% and Teaching – 1.88%). The increased figures are linked to the impact of the CV-19 pandemic.

# OUR SERVICES FOR YOU

## OUR PERFORMANCE DURING QUARTER 2 - JULY 2021 to SEPTEMBER 2021



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



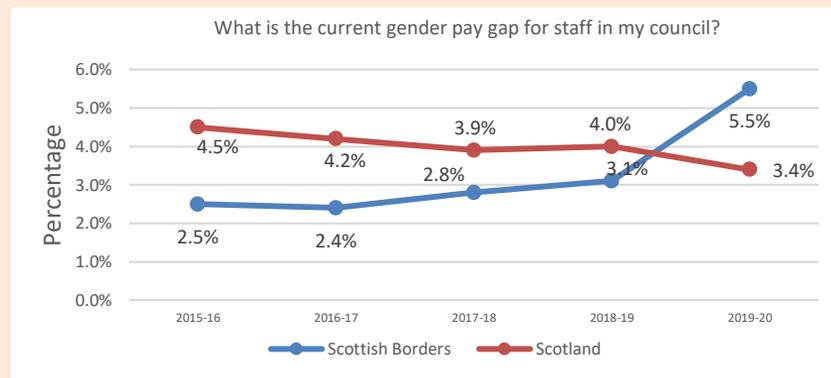
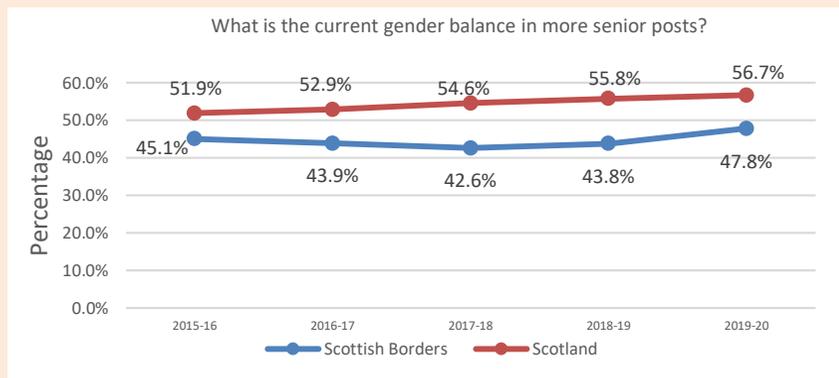
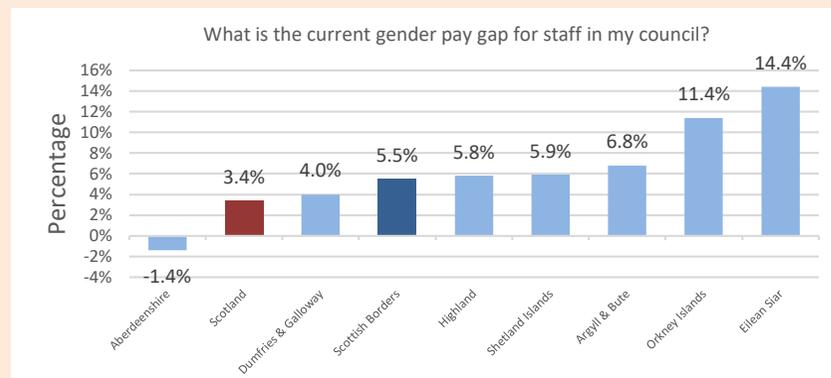
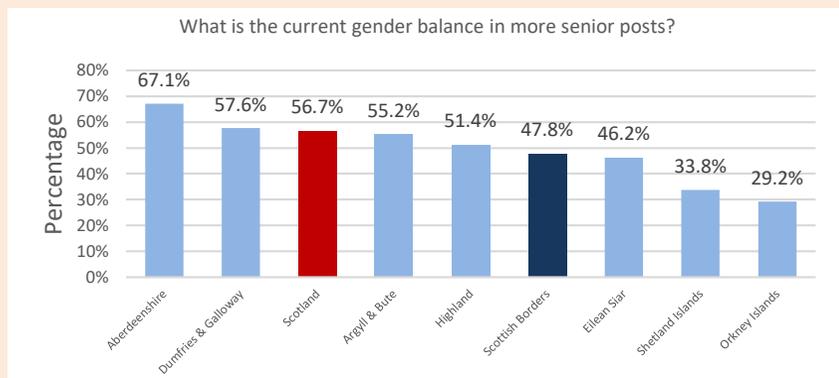
Source: Adapted from mylocalcouncil website, latest LGBF family group & national comparisons

# OUR SERVICES FOR YOU

OUR PERFORMANCE DURING QUARTER 2 - JULY 2021 to SEPTEMBER 2021



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



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

# INDEPENDENT, ACHIEVING PEOPLE

OUR PERFORMANCE DURING QUARTER 2 - JULY 2021 to SEPTEMBER 2021



## Schools

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



### Observations:

Both **Primary and Secondary attendance** shows a deterioration in Q2 21/22 when compared to the same period in 20/21 quarter (Primary – 94.2% & Secondary – 91.7%).

A similar picture is evident in exclusion figures. As more students attend schools, there is greater risk of exclusion incidents occurring. Although, 0 exclusion incidents occurred in Primary

Schools during Q2 21/22.

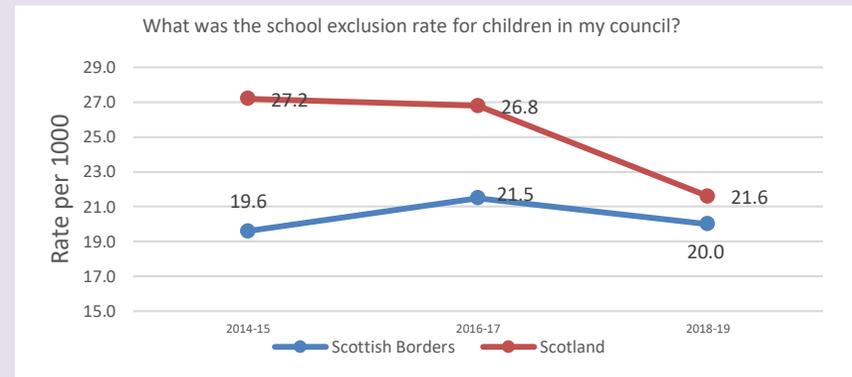
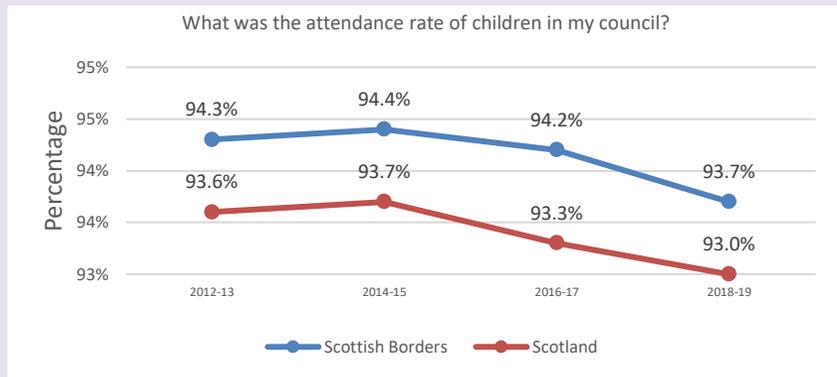
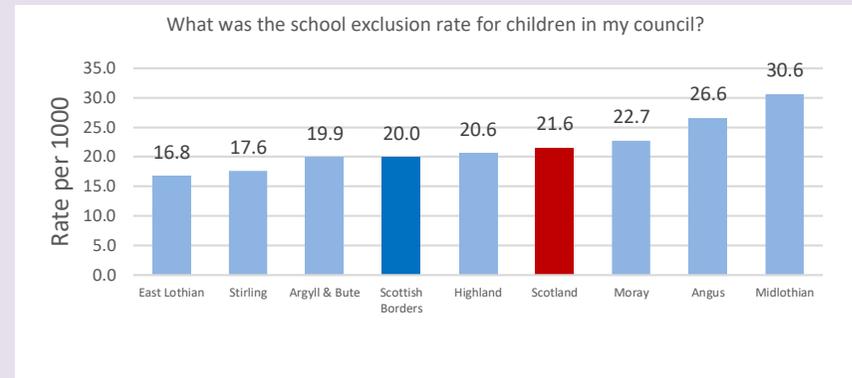
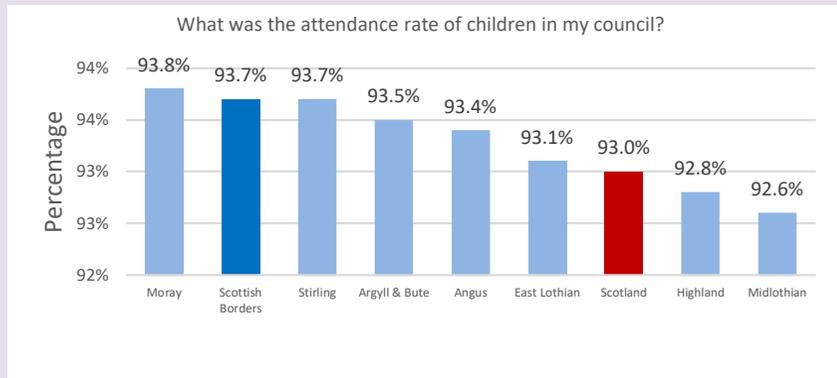
**0 nursery inspections** were carried out by the Care Inspectorate during Q2 21/22.

# INDEPENDENT, ACHIEVING PEOPLE

OUR PERFORMANCE DURING QUARTER 2 - JULY 2021 to SEPTEMBER 2021



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



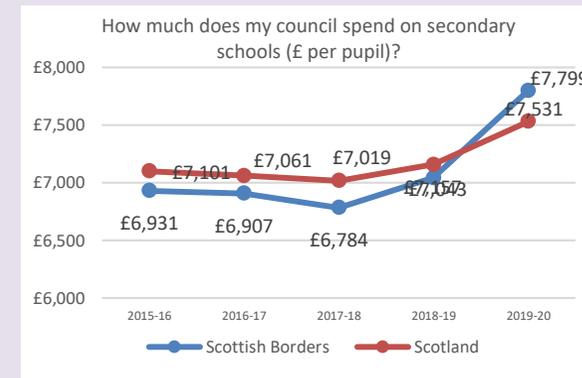
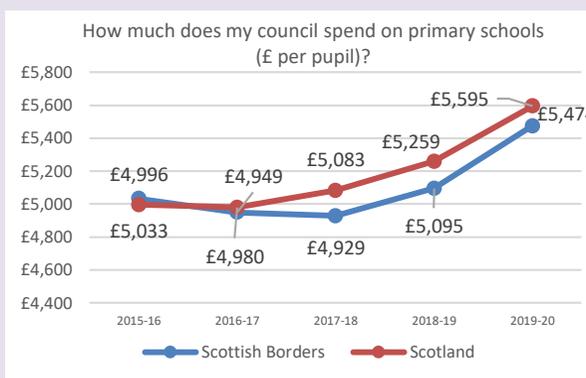
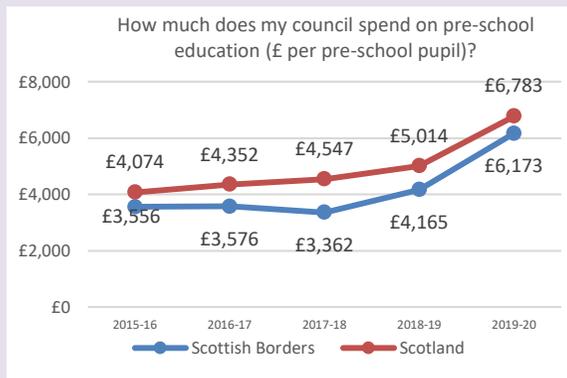
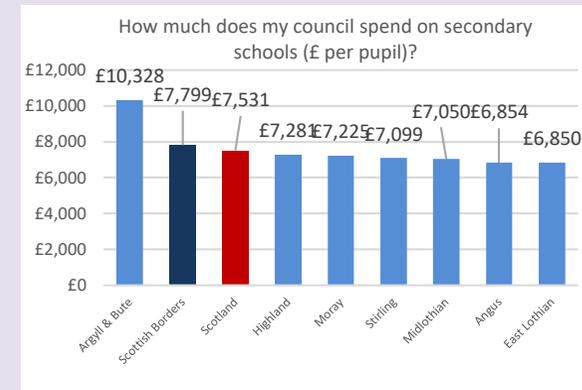
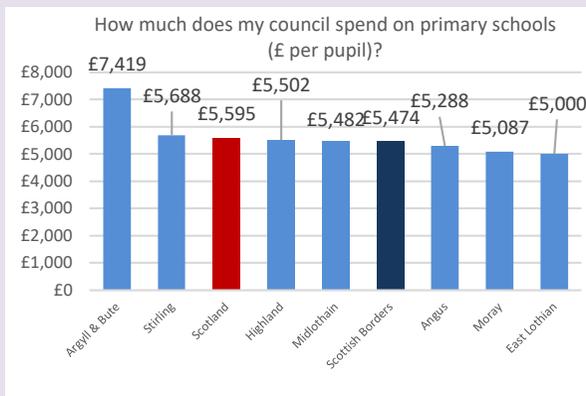
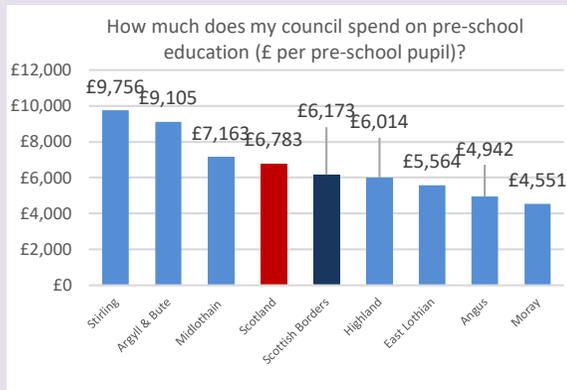
Source: Adapted from mylocalcouncil website, latest LGBF family group & national comparisons

# INDEPENDENT, ACHIEVING PEOPLE

## OUR PERFORMANCE DURING QUARTER 2 - JULY 2021 to SEPTEMBER 2021



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



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

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OUR PERFORMANCE DURING QUARTER 2 - JULY 2021 to SEPTEMBER 2021



## Children & Families Social Work



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

### Observations:

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

**Looked after Children (all ages) in Community Family Based Placements** remains positive and above target at 81% in Q2 21/22.

The overall **Number of Looked After Children** shows a slight increase on the previous quarter although is lower than the

same period in 20/21 (193). This is snapshot data and does not take in to account fluctuations throughout the period. This too will be affected by the implementation of Continuing Care.

The **number of Inter-agency Referral Discussions (IRD)** continues to fluctuate over the quarters. IRD's provide a whole system co-ordinated approach to ensuring vulnerable children are highlighted, supported and their situation monitored to provide stability. Q2 21/22 has decreased for the 4<sup>th</sup> consecutive quarter and shows a reduction in the number of IRDs undertaken compared to the same period in 20/21 (118). The **number of children on the Child Protection Register** has increased when compared to the previous

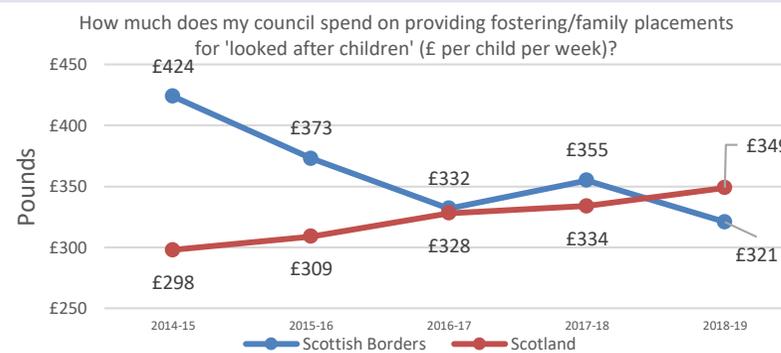
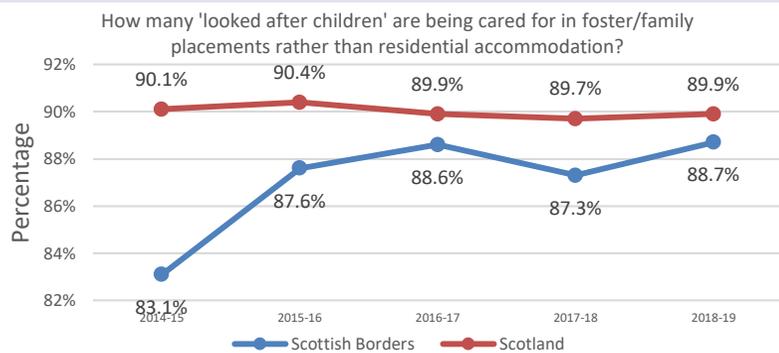
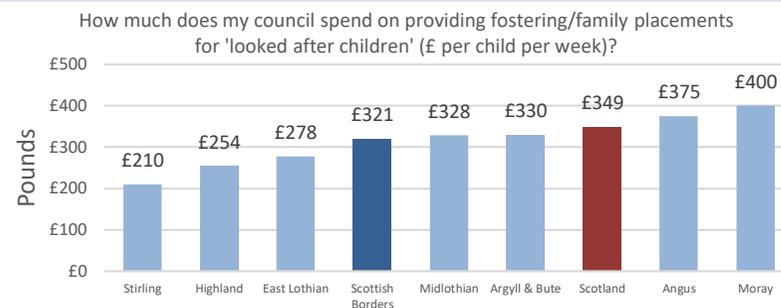
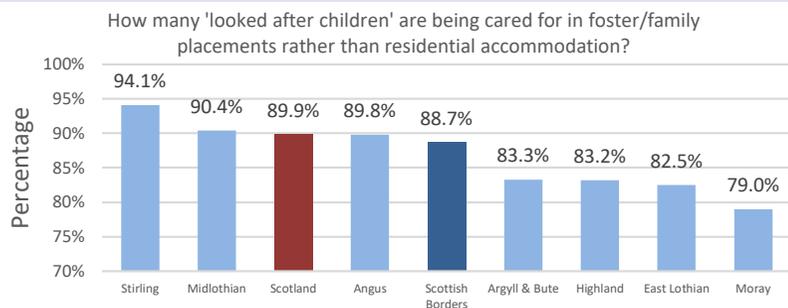
quarter; however, shows a similar volume of registrations compared to the same period in 20/21. As with the LAC figure, this is a snapshot at the end of the period and doesn't take in to account fluctuations throughout the period.

# INDEPENDENT, ACHIEVING PEOPLE

OUR PERFORMANCE DURING QUARTER 2 - JULY 2021 to SEPTEMBER 2021



## 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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OUR PERFORMANCE DURING QUARTER 2 - JULY 2021 to SEPTEMBER 2021



## Community Learning & Development (Annual Performance)

\*3 quarters only

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

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

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

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

# INDEPENDENT, ACHIEVING PEOPLE

OUR PERFORMANCE DURING QUARTER 2 - JULY 2021 to SEPTEMBER 2021



## Modern Apprentices

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

### Observations:

We continue to see MA opportunities offered in a variety of council Departments. In addition to normal recruitment of MA's, Young Persons Guarantee funding has enabled us to offer additional MA's to young People in the Borders.

Over the last 3 months, there has been a significant increase in **recruitment of apprentices** totalling 37 for the first half of the year. These apprenticeships are taking place within the following departments: Assets & Infrastructure, Human Resources, Children & Young People, Customer & Communities and Finance & Corporate Governance.

SBC currently employ 57 apprentices throughout the organisation. Since April 2021, SBC have advertised 30 apprenticeship opportunities.

# INDEPENDENT, ACHIEVING PEOPLE

OUR PERFORMANCE DURING QUARTER 2 - JULY 2021 to SEPTEMBER 2021



## Adult Social Care #



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

## Bed days



Performance Indicators	Basis	18-19	19-20	20-21	Q2 20-21	Q3 20-21	Q4 20-21	Q1 21-22	Target	Trend	Status
Bed days associated with delayed discharges from hospital (residents 75+)	Rate per 1000 population, in period	761	656	601	153	165	166	-	180	↗	
Bed days associated with Emergency Admissions (75+)	Rate per 1000 population, in period	3,544.9	3285.38	-	626.5	1,179.2	1,309.7	-	10% Scottish avg	↗ Q4	Q4

### Observations:

The data for **emergency admission occupied bed days (age 75+)** has increased for the second consecutive quarter. The sharp increase in Q2 20-21 can be attributed to this measure now including the 4 Borders Community Hospitals. Q1 21-22 data is not currently available due to completeness issues.

The rate of **Bed Days Associated with Delayed Discharge** has increased in Q4 20/21. However, this remains well below the target of 180 and is better than the same period last year (Q4 19/20 – 200). Q1 21-22 data is not currently available due to

completeness issues.

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

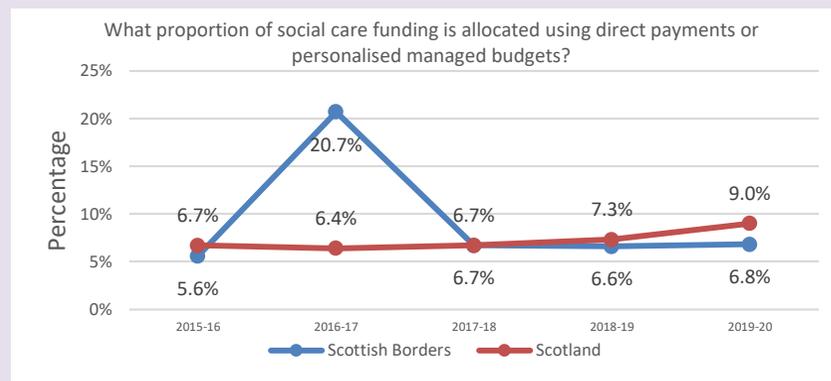
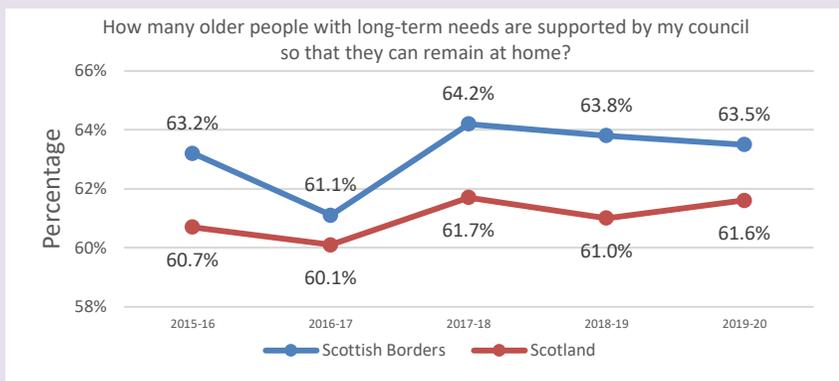
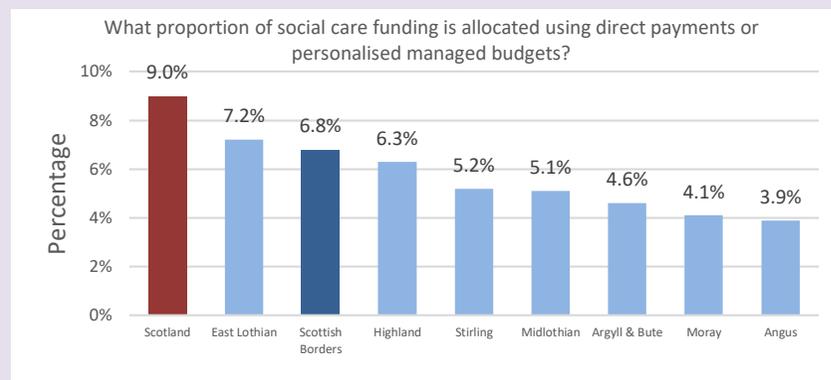
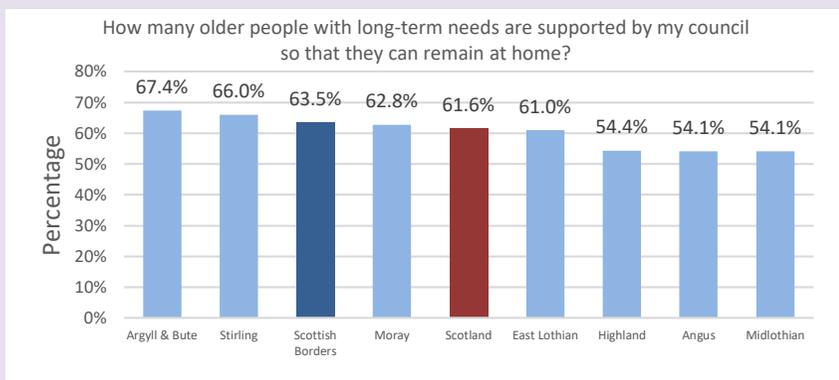
# Please note these indicators are under review with the intention of incorporating additional social care measures in the future.

# INDEPENDENT, ACHIEVING PEOPLE

OUR PERFORMANCE DURING QUARTER 2 - JULY 2021 to SEPTEMBER 2021



## 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

# INDEPENDENT, ACHIEVING PEOPLE

## OUR PERFORMANCE DURING QUARTER 2 - JULY 2021 to SEPTEMBER 2021



### Adult Protection

\* Target = 2020/21 Ytd. value



Performance Indicators	Basis	18-19	19-20	20-21	Q1 21-22	Q2 21-22	Target	Trend	Status
Adult protection - Concerns	Number in period	338	356	238	62	92	-	↗	
Adult protection - Investigations	Number in period	176	205	123	42	65	-	↗	
Referrals To Domestic Abuse Services	Number in year to date	762	693	453	129	255	* 218	↗	
Reported incidents of domestic abuse	Number in year to date	1,005	1,129	1,282	336	658	* 667	↗	
High Risk domestic abuse cases discussed at Multi Agency Risk Assessment Conference	Number in year to date	93	102	123	40	65	* 64	↗	

#### Observations:

There has been a significant increase in the number of **Adult Protection Concerns and Investigations** received in the in Q2 when compared to the previous quarter. This quarter there has been some spiking of referrals in one or two single days which can happen and isn't attributable to any one thing. In addition there has been a number of referrals within one care home which will have added to the numbers. AP Investigations have more than doubled when compared to the same period in 20/21 (32). Last year's figures were artificially low as more work was done via telephone and video contact and therefore not always recorded under investigations. This quarter's figures are more what we would expect to see as face to face contact has resumed more routinely. Similarly, the number of AP Concerns received has increased by 75 when compared to the same period in 20/21 (67). This can be attributed to the easing of CV-19 restrictions and the increased opportunities to identify individuals at risk.

255 **referrals into DAAS** (Adults) in 2021/22 to date, which is 37 additional referrals when compared to 2020/21 for the same time period and equates to a 17% increase. The COVID-19 pandemic has had an impact on referrals into domestic abuse services but the referrals have increased in quarter 1 and quarter 2 of 2021/22. As government measures to combat COVID-19 are

eased it is expected that referrals into the Domestic Abuse Advocacy Support service (DAAS) will continue to increase.

There have been 65 **referrals to MARAC** in 2021/22 for the year to date compared to 64 in 2020/21 for the same time period, which is a 1 referral, 1.6% increase. During the COVID-19 lockdown MARAC has been running via MS Teams and agency attendance has been excellent. The current Information Sharing Protocol is being reviewed to ensure compliance with GDPR. MARAC will continue to operate via MS Teams until normal service can be resumed. There will be a survey of partner agencies to ascertain views on returning to a blended model of MARAC meetings.

There were 9 fewer **incidents of Domestic Abuse** reported in 2021/22 to date when compared to 2020/21 for the same time period, which equates to a 1.3% decrease. There remain concerns that domestic abuse is underreported, particularly during the current pandemic. During the current pandemic increased scrutiny of the number of domestic abuse incidents that are recorded for the Scottish Borders and the related number of referrals to the DAAS Service is being undertaken with regular updates provided to Police Scotland and Scottish Borders Council Management Team.

# INDEPENDENT, ACHIEVING PEOPLE

OUR PERFORMANCE DURING QUARTER 2 - JULY 2021 to SEPTEMBER 2021



## Safer Communities

\* Target = 2020/21 Ytd. value



Performance Indicators	Basis	18-19	19-20	20-21	Q1 21-22	Q2 21-22	Target	Trend	Status
Cases showing agreement or improvement after mediation	% in period	93.3%	90.7%	63.6%	7.7%	14.8%	80%	↓	
% of clients surveyed (Adults) that reported feeling safer on exit from Domestic Abuse Advocacy Support	% in period (Annual)	100%	100%	74%	-	-	100%	↓	20/21
Referrals to mediation	Number in year to date	123	152	49	4	15	*33	↓	

### Observations:

A decrease of 18 **referrals to mediation** in 2021/22 to date when compared to 2020/21 for the same time period, which equates to a 54.5% decrease. Similarly, 4.8% of **mediation cases have shown agreement/improvement** following mediation in 2021/22 to date against a baseline target of 80%. The decrease is largely due to the impact of the COVID-19 lockdown meaning there is little opportunity to conduct mediation through face to face contact. Where possible mediation is conducted through other than face to face contact.

14 of 19 (74%) **clients surveyed stated they felt slightly or much improved safety on exit from the service**. Of the Interviews conducted the majority of clients report having a positive experience working with DAAS. On entry to the service advocates are gaining consent to interview clients on exit from the service, which means

interviews are conducted on a representative sample of clients who have worked with DAAS.

# INDEPENDENT, ACHIEVING PEOPLE

## OUR PERFORMANCE DURING QUARTER 2 - JULY 2021 to SEPTEMBER 2021



### Safer Communities

\* Target = 2020/21 Ytd. value

Performance Indicators	Basis	18-19	19-20	20-21	Q1 21-22	Q2 21-22	Target	Trend	Status
Number of reported ASB Incidents	Number in year to date	5,676	5,460	7,289	1,686	3,169	*4,217	↘	Green
ASB Early Interventions	Number in year to date	899	804	898	194	454	*430	↗	Green
Monitored for ASB	Number in year to date	1,561	1,636	1,645	518	958	*834	↗	Orange
Group 1-5 recorded crimes and offences	Number in year to date	3,704	3,577	3,495	1,001	1,963	*1,703	↘	White



#### Observations:

A 24.9% decrease in **reported ASB incidents** in 2021/22 for the year to date when compared to 2020/21 for the same time period. This equates to 1048 fewer incidents recorded. The significant decrease is mainly due to an easing of COVID-19 government restrictions in quarter 1 of 2021/22 when compared to what was in place in the first quarter of 2020/21, where breaches of government restrictions were recorded as antisocial behaviour by Police Scotland. Through a multi-agency partnership we continue to intervene at the earliest opportunity to reports of antisocial behaviour. The Police Scotland Community Actions Teams (CAT), which are funded by Scottish Borders Council, respond to community issues regarding antisocial behaviour with significant success.

An increase of 24 **ASB Early Interventions** in 2021/22 for the year to date when compared to 2020/21 for the same time period, which equates to a 5.6% 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 similar to last year at this point.

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

We continue to work as a partnership to share information and respond in a coordinated way, and are using analysis to better understand antisocial behaviour and to improve the approach being taken and the outcomes for complainers.

124 more people **monitored for antisocial behaviour** in 2021/22 for the year to date when compared to 2020/21 for the same time period, which equates to a 14.9% increase. We are currently looking at amendments to the current antisocial behaviour recording system to enable us to better analyse and understand the effectiveness of intervention methods and so improve the approach being taken and as a result

improve the outcomes for complainers. Monitoring cases are higher than last year at this point due to the fact that we were in lockdown in Quarter 1 of 2020/21 and that resulted in fewer people being monitored. We are continuously looking at what other agencies do or what diversions can be implemented. A formal process exists between partner agencies to take a consistent approach to addressing antisocial behaviour.

A 15.3% increase in **group 1-5 crimes** in 2021/22 to date when compared to 2020/21 for the same time period, which equates to 260 additional victims. The Coronavirus pandemic resulted in a reduction in the number of crimes being reported in quarter 1 and quarter 2 of 2020/21. For quarter 1 and 2 of 2021/22 the number of crimes is higher in comparison as there is not the same level of restrictions now in place. The levels of crimes and antisocial behaviour incidents are constantly monitored Police Scotland and partner agencies intervene early to address issues identified.

# A THRIVING ECONOMY, WITH OPPORTUNITIES FOR EVERYONE

## OUR PERFORMANCE DURING QUARTER 2 - JULY 2021 to SEPTEMBER 2021



### Economic Development and Procurement



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

#### Observations:

Q1 21/22 has been focussed on bedding in the new service with Business Gateway, recruiting the new team and building a post-covid recovery pipeline of potential business start-ups, hence targets have not been met in this first quarter.

The implementation of Invoice Capture has resulted in a slight drop in the **% of Invoices Paid within 30 days**. This is due to some significant changes in the way invoices are

received into the ERP system. Work is ongoing to support colleagues with these changes.

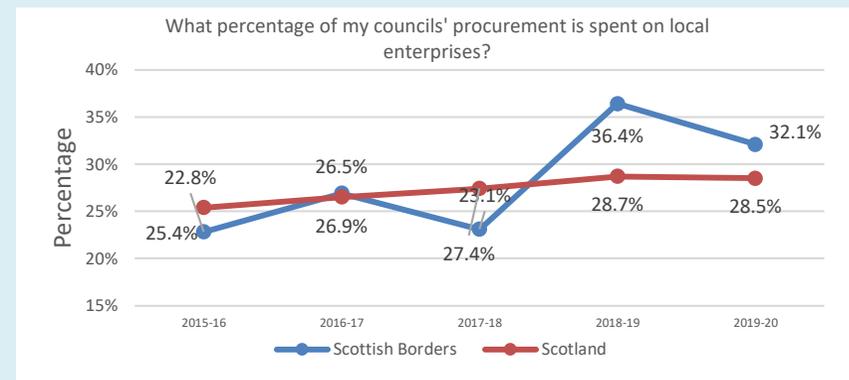
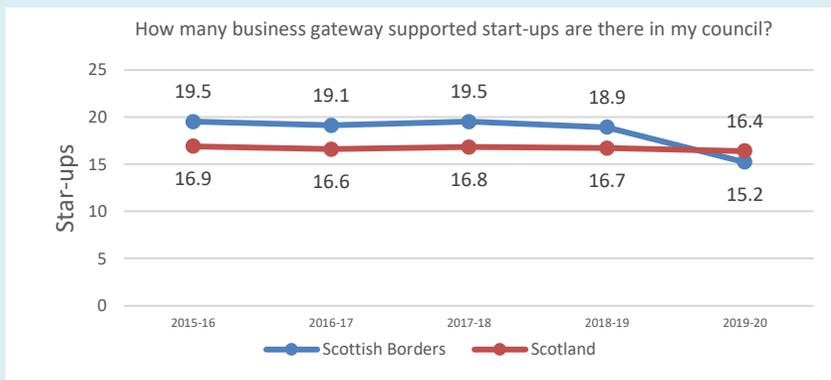
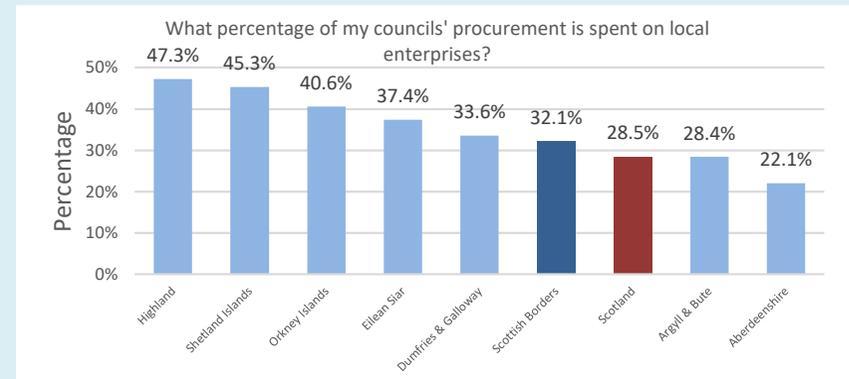
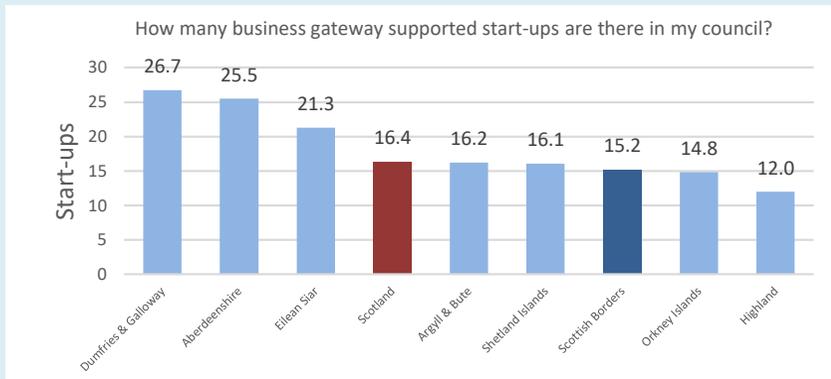
We are well on the way to achieving the annual 21/22 target for **provision of affordable homes** with 116 additional homes being provided already in the year to date. It is estimated that the total number of affordable homes provided to the people of the Borders by the end of 21/22 will be in excess of 300.

# A THRIVING ECONOMY, WITH OPPORTUNITIES FOR EVERYONE

OUR PERFORMANCE DURING QUARTER 2 - JULY 2021 to SEPTEMBER 2021



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



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

# A THRIVING ECONOMY, WITH OPPORTUNITIES FOR EVERYONE

OUR PERFORMANCE DURING QUARTER 2 - JULY 2021 to SEPTEMBER 2021



## Employment



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

### Observations:

The **16-64 employment rate** was 72.7% in the year to June 2021. The number of those employed in the Scottish Borders fell by 1,000 in the year to this Quarter to 50,300. The rate was above that of Scotland (72.2%) and lower than that of Great Britain (74.8%). NB: there is a lag in receiving the employment rate figures from the Office for National Statistics.

The average rate of **people aged 18-24 claiming out-of-work benefits** was 7.27% in this Quarter, which was higher than the Scottish average of 6.7%. At the end of September 2021, there were 515 young people claiming out-of-work benefits, which was 120 less than at the end of the previous Quarter.

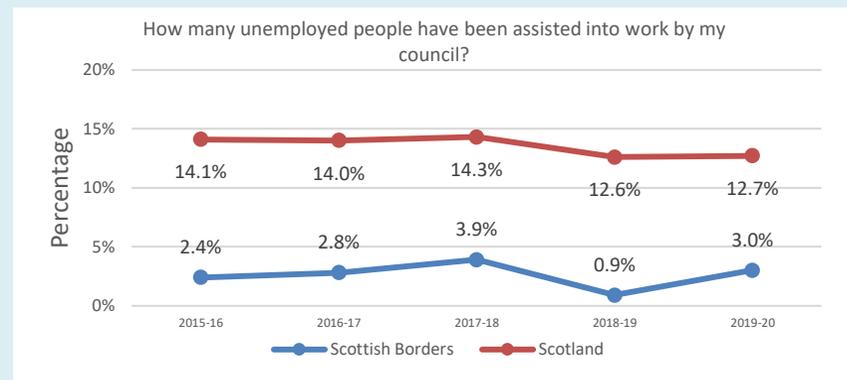
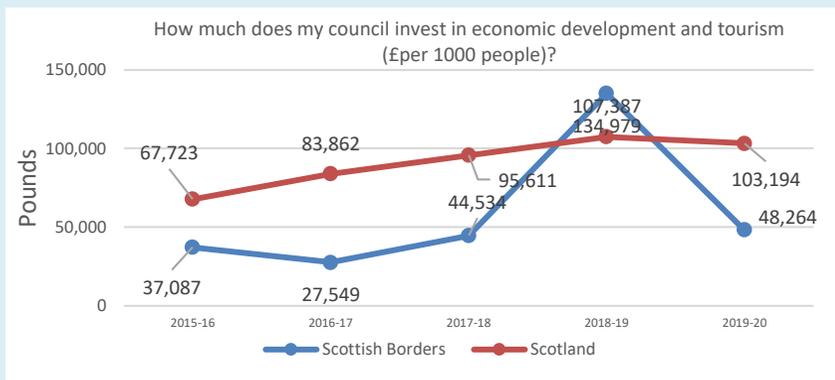
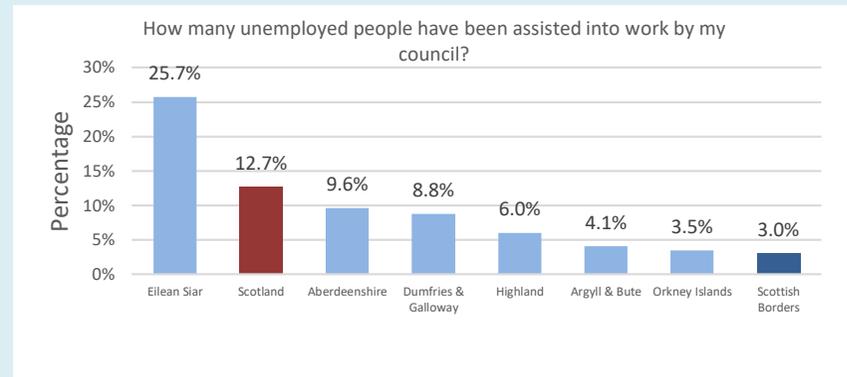
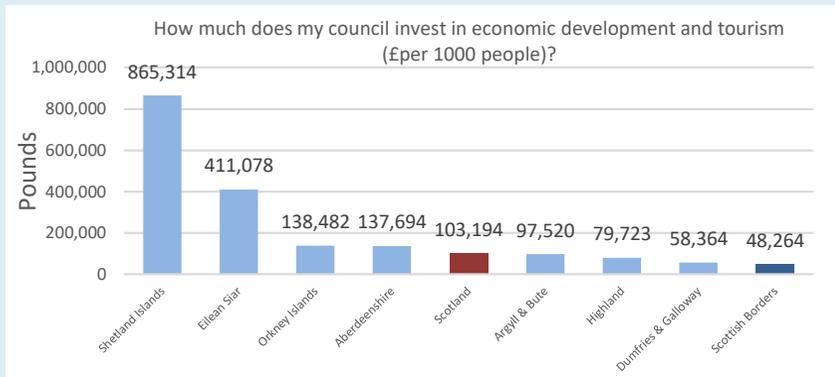
The average rate of **people aged 16-64 claiming out-of-work benefits** was 4.23%, lower than the Scottish rate of 4.8%. At the end of September 2021, there were 2,700 people claiming out-of-work benefits, which is 375 less than at the end of the previous Quarter.

# A THRIVING ECONOMY, WITH OPPORTUNITIES FOR EVERYONE

OUR PERFORMANCE DURING QUARTER 2 - JULY 2021 to SEPTEMBER 2021



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



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

# A THRIVING ECONOMY, WITH OPPORTUNITIES FOR EVERYONE

OUR PERFORMANCE DURING QUARTER 2 - JULY 2021 to SEPTEMBER 2021



## Major Projects

£

Performance Indicators	Basis	18-19	* 19-20	20-21	Q1 21-22	Q2 21-22	Trend	Status
Top Capital projects on target	Number with 'Green' RAG at end of period	18	12	18	14	14	-	-
Top Capital projects slightly behind target	Number with 'Amber' RAG at end of period	1	6	3	4	4	-	-
Top Capital projects not on target	Number with 'Red' RAG at end of period	0	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 2 - JULY 2021 to SEPTEMBER 2021



## Community Empowerment



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

### Observations:

Although no new formal **asset transfer requests** were submitted during Q2 of 21/22 a short term management agreement was put in place for Jedburgh Leisure Facilities Trust to manage both public toilet facilities in the town for a two month trial period. This commenced on 13/09/2021. This is part of the ongoing work with Jedburgh Legacy Group to explore community ownership/management of facilities in the town. An informal enquiry has been received relating to a building in Tweeddale. Two informal enquiries have been received in connection to land and buildings in Teviot & Liddesdale.

No **participation requests** were received during Q2 of 21/22. The six outcome improvement processes associated with the previous participation requests are

continuing. Participation requests and the Community Empowerment (Scotland) Act 2015 in general continue to be promoted through the Area Partnerships.

Q2 of 21/22 saw 275 **people volunteering with SBC**. There was a drop in the number of YP participating in the DoE volunteering module this quarter although the number of Walk It volunteers increased as the initiative continues to restart walks that were paused during CV-19 and, implement new ones. The estimated economic benefit during Q2 was £15,437.58.

# EMPOWERED VIBRANT COMMUNITIES

OUR PERFORMANCE DURING QUARTER 2 - JULY 2021 to SEPTEMBER 2021



## Community Funding

£

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

### Observations:

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

In relation to the **Neighbourhood Small Schemes Fund**, cumulatively to Q2 2021/22, 58 projects were awarded a total of £111,325. The amounts awarded ranged from £50 to £12,765 and averaged £1,919.

# EMPOWERED VIBRANT COMMUNITIES

OUR PERFORMANCE DURING QUARTER 2 - JULY 2021 to SEPTEMBER 2021



## Community Resilience



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

### Observations:

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

6,477 people are registered with SB Alert at the end of Q2 2021/22. The benefits of SB Alert will continue to be highlighted through the social media feeds and Resilient Community Groups to encourage additional sign up. The slight reduction in SB Alert registrations is due to the removal of duplicate entries following a cleanse of the data.

The number of active Resilient Community plans remains fairly static in Q1. Several RC Groups were temporarily established in order to provide a community response to the CV-19 pandemic. Therefore, it is anticipated the number of active plans will reduce slightly in future quarters. The Emergency Planning team have commenced a scoping exercise that will look at encouraging these groups to continue post CV-19.

More information about community resilience can be found at:

[https://www.scotborders.gov.uk/info/20008/emergencies\\_and\\_safety/191/resilient\\_communities](https://www.scotborders.gov.uk/info/20008/emergencies_and_safety/191/resilient_communities)

# EMPOWERED VIBRANT COMMUNITIES

OUR PERFORMANCE DURING QUARTER 2 - JULY 2021 to SEPTEMBER 2021



## Community Benefits



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

### Observations:

Community Benefits information is reported twice yearly. The next update will be included in the Q2 21/22 Performance Report.

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

#### Q1

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

#### Q2

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

### Actions we are taking to improve/maintain performance:

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

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

#### Q1

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

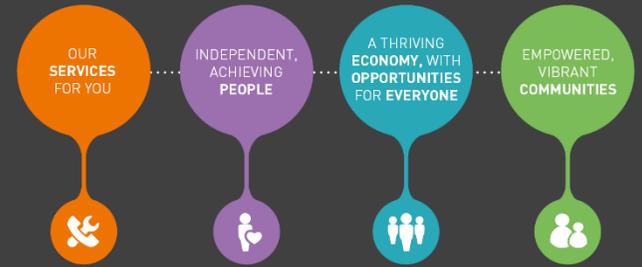
#### Q2

- The Hawick Flood Protection Scheme – 6 New Starts

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

# OUR PLAN for 2018-23 and your part in it

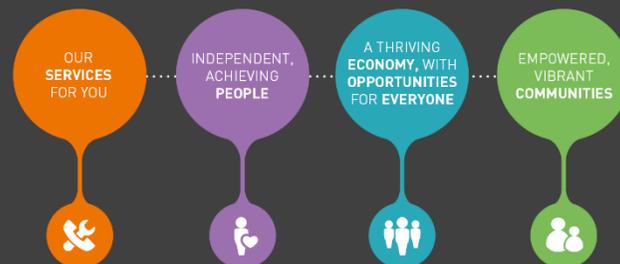
## COVID-19 RECOVERY PLAN PROGRESS



## APPENDIX 3: RECOVERY PLAN PROGRESS

# OUR PLAN for 2018-23 and your part in it

## COVID-19 RECOVERY PLAN PROGRESS



### RECOVERY PLAN PROGRESS REPORTING APPROACH

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

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

agreed at Council on 27 May 2021.

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

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

### OUR SERVICES FOR YOU - RECOVERY

\*Existing Performance Indicator

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

# OUR PLAN for 2018-23 and your part in it

## COVID-19 RECOVERY PLAN PROGRESS



### INDEPENDENT, ACHIEVING PEOPLE- RECOVERY

\*Existing Performance Indicator

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

### A THRIVING ECONOMY WITH OPPORTUNITIES FOR EVERYONE - RECOVERY

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

# OUR PLAN for 2018-23 and your part in it

## COVID-19 RECOVERY PLAN PROGRESS



### EMPOWERED, VIBRANT COMMUNITIES - RECOVERY

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

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



## APPENDIX 4: 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	•	