

OUR PLAN for 2018-23 and your part in it

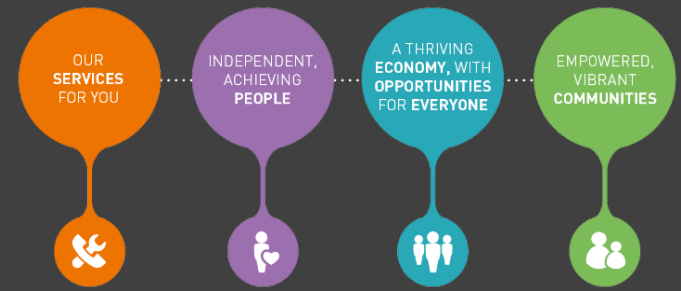
HIGHLIGHTS DURING QUARTER 3 -OCTOBER 2021 to DECEMBER 2021



APPENDIX 1: FIT FOR 2024 HIGHLIGHTS

fit for 2024

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



CONFIRM DIGITAL ASSET MANAGEMENT SYSTEM

What is Confirm?

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

The Aims of the Project

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

What will be the Benefits

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

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

What has been achieved

Bridges

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

Street Lighting

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

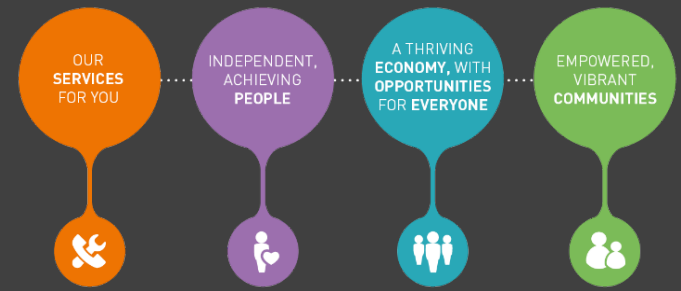
Roads

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



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



IMPLEMENTATION OF TOTAL MOBILE WITHIN OUR CARE AT HOME SERVICE

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

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

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

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

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

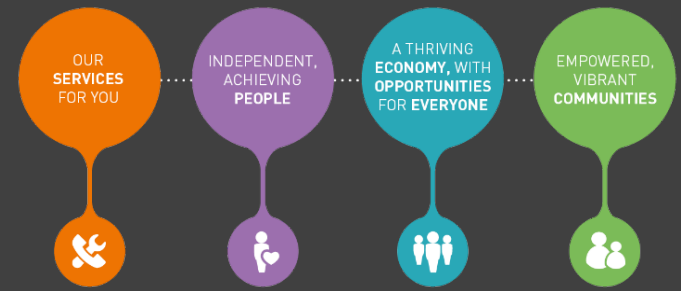
Support Workers now have the ability to view important Service User information on their mobile device including a list of upcoming visits logged and recorded within the system, as well as the vital detail associated with each individual service user's visit.



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



BETTER CONNECTED MOBILE WORKFORCE

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

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

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

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



EMPLOYEE ENGAGEMENT

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

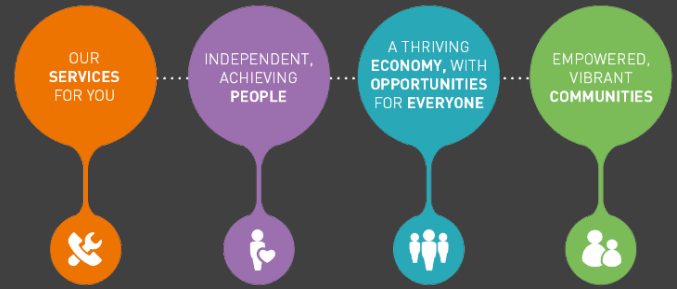
Since being introduced there have been approximately 100 comments received from staff covering a range of different issues. Managers have been able to provide appropriate feedback to staff on the issues being raised – in the past, staff may not have had the confidence or opportunities to offer feedback,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

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

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

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



DIGITAL SKILLS

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

TO DATE WE HAVE....

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

WHAT’S NEXT?

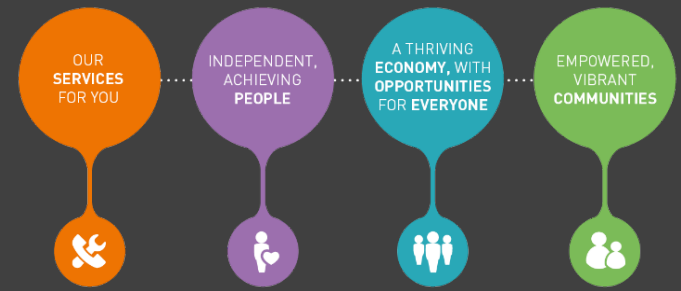
- ⇒ Match Digital Champions to those who have requested support
- ⇒ Set expectations - Be visible, promote, Share
- ⇒ Learn from feedback
- ⇒ Liaise with training about upskilling and new courses.
- ⇒ Explore what other resources are available that we can use for learning - YouTube videos, Websites,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

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



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Programmes & projects that will impact on performance



PLACE MAKING PROGRESS

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

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

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

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

- Deepen the understanding of place making – the

context, ambition and processes

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

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

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

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



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APPENDIX 2: PERFORMANCE INDICATORS

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

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

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OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



Planning Permission – Average Time to Determine (Weeks)



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

Planning Permission – Application Numbers

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

Observations:

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

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

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

Local Devs – Householder

The Q1 and Q2 figures are both within target.

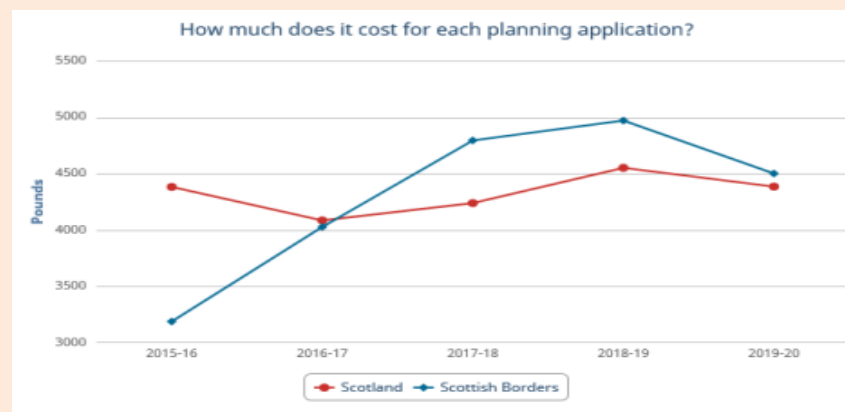
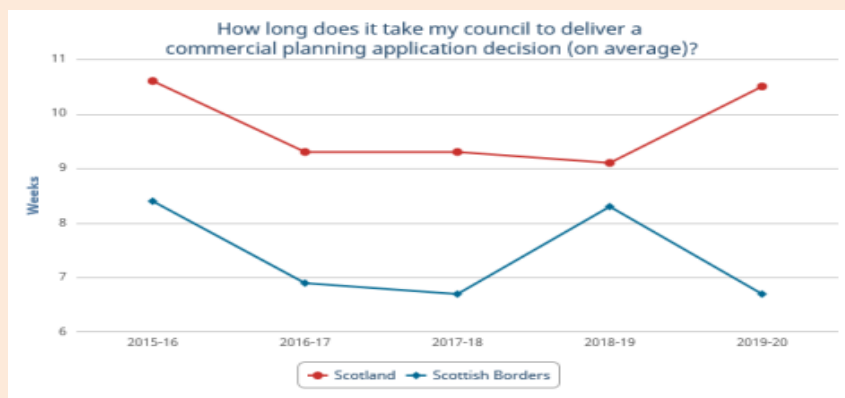
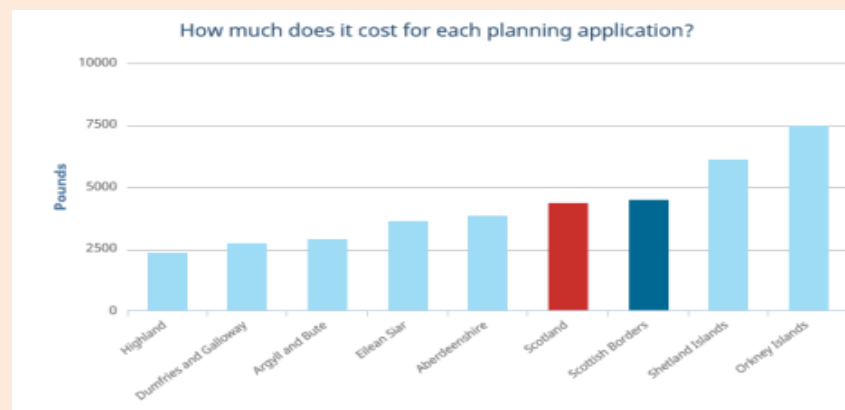
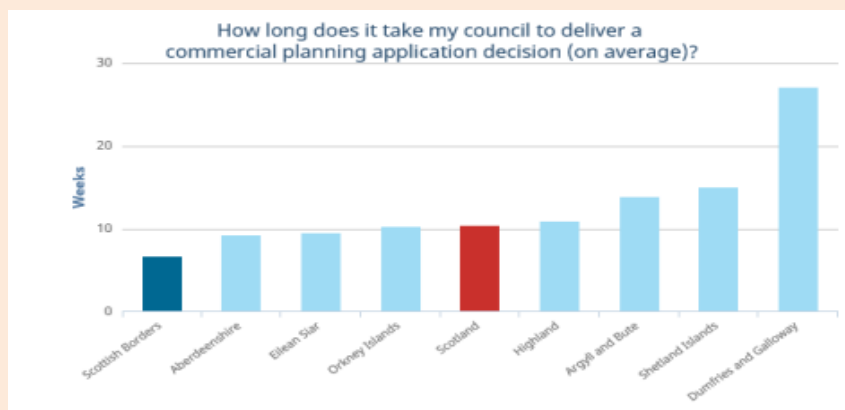
A total of 299 **planning permission applications** have been received during Q3 2021/22. This is a decrease when compared to the same period in 2020/21 (317).

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



Waste and Recycling

*SEPA verified figs



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

Observations:

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

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

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

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

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

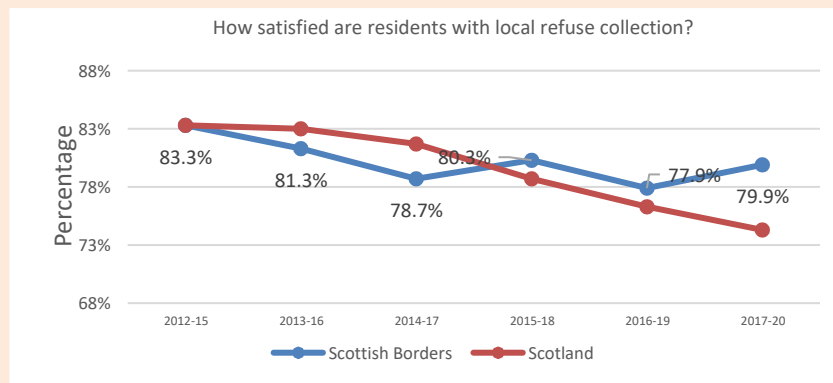
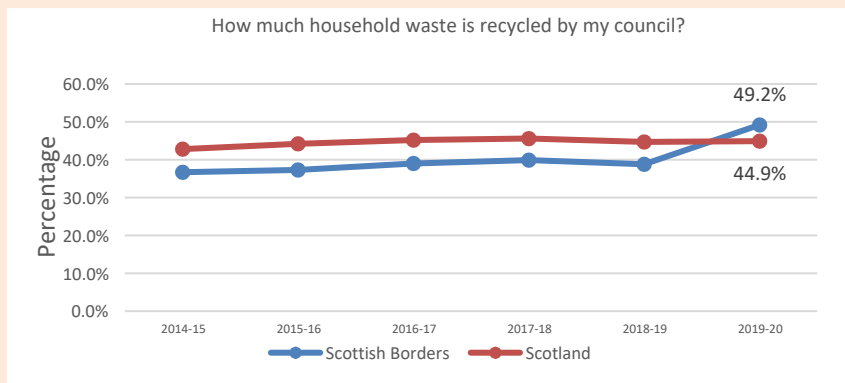
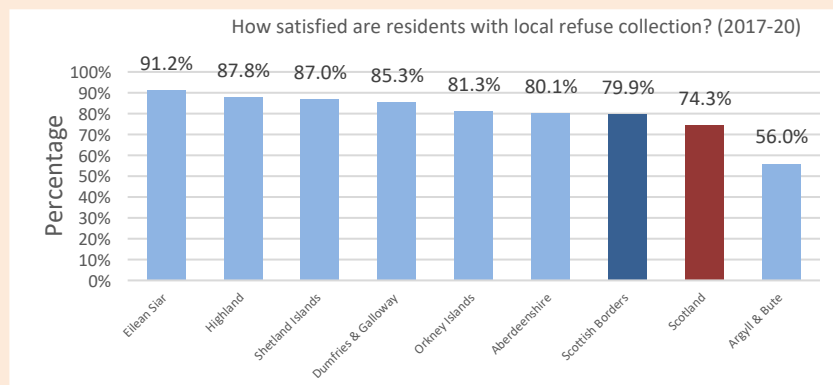
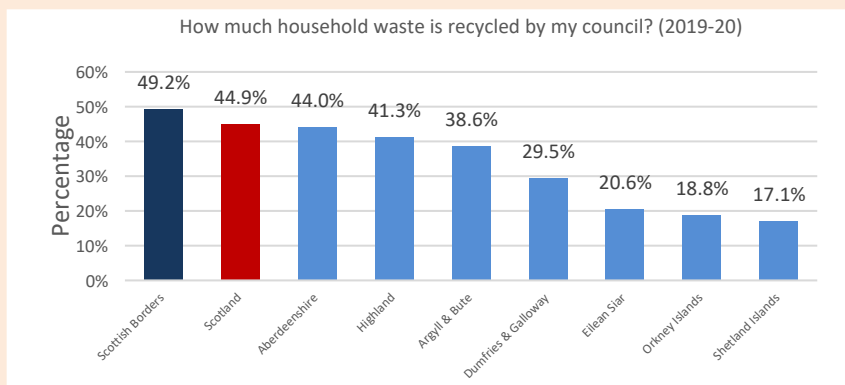
Annual **Household Waste Landfilled** – the waste landfilled rate has remained the same at 0.28%.

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OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



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



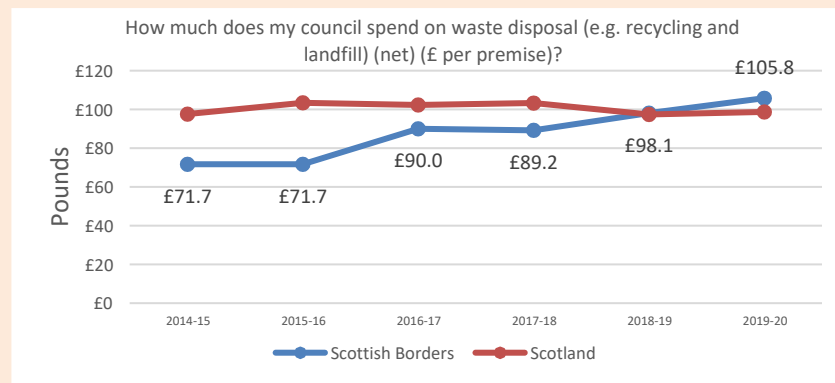
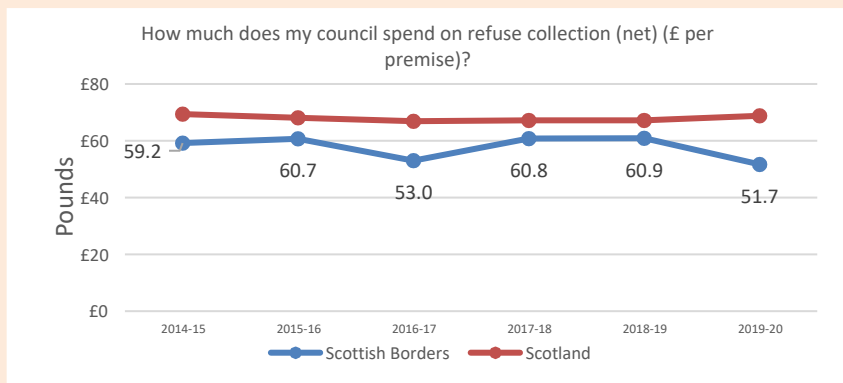
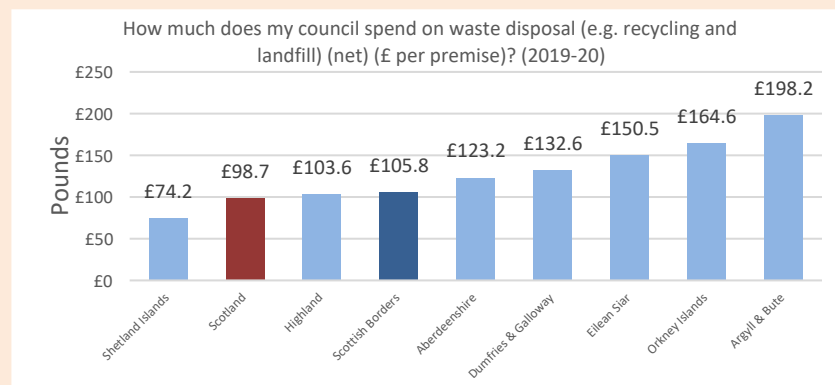
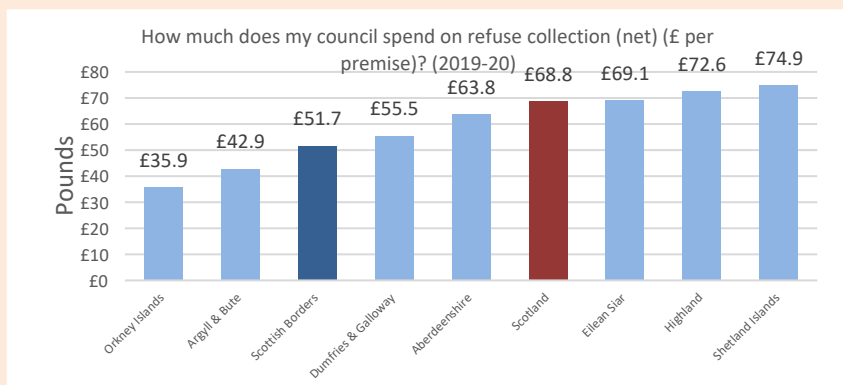
Source: Adapted from mylocalcouncil website, latest LGBF family group & national comparisons

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OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



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



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OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



Energy Use (26 key Sites)

* Vs 2019-20

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

Observations:

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

Overall Performance

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

Electricity:

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

Gas:

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

Actions we are taking to improve our performance:

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

What we have done:

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

What's coming up:

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

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



Road Casualties

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

Observations:

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

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

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

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



Customer Advice & Support Services



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

Observations:

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

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

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



Council Tax Collection



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

Observations:

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

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

Property



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

Observations:

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

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

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

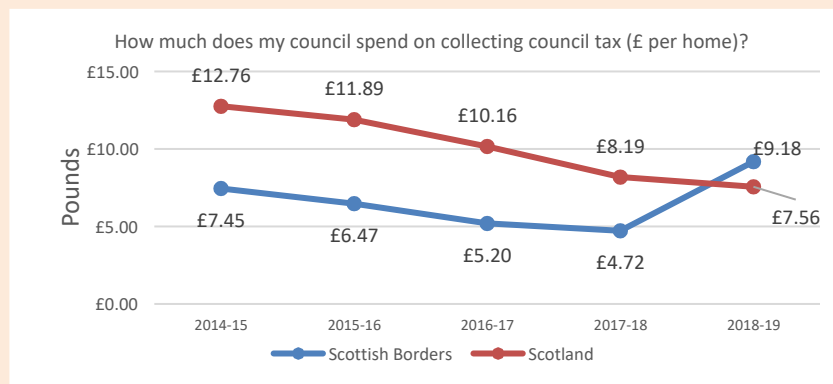
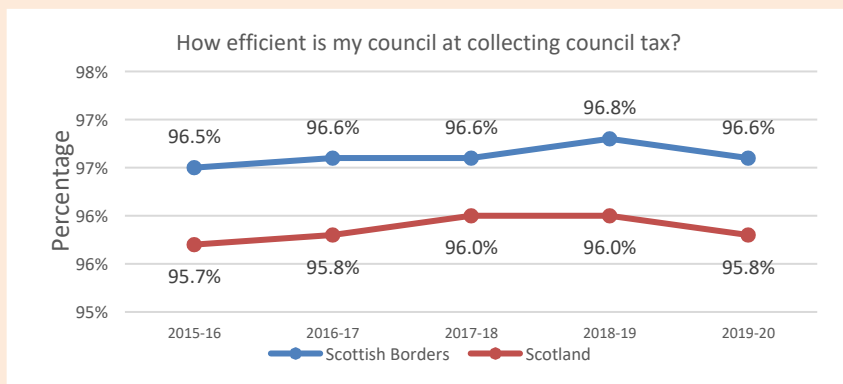
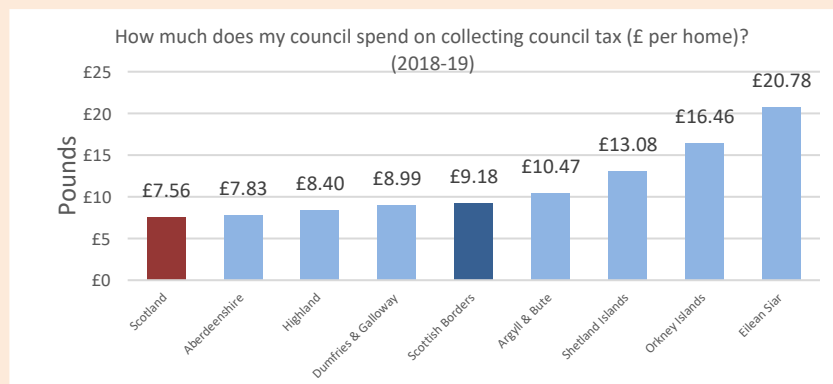
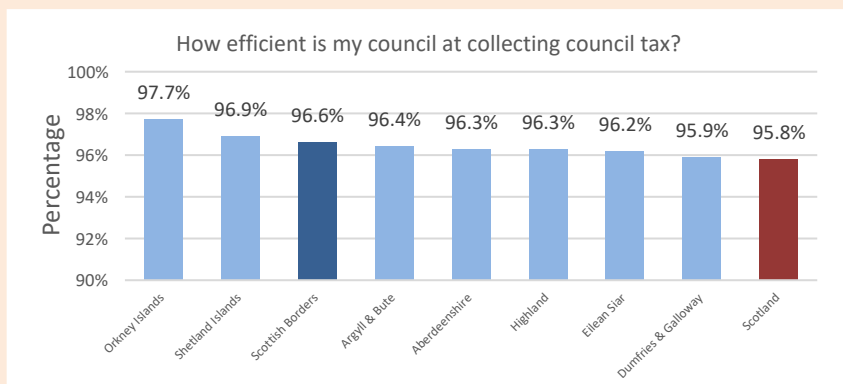
There are currently 12 **properties under offer** at the end of Q3.

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OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



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



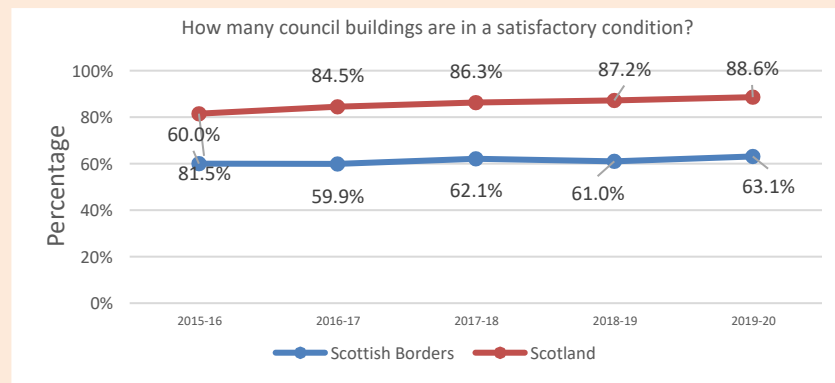
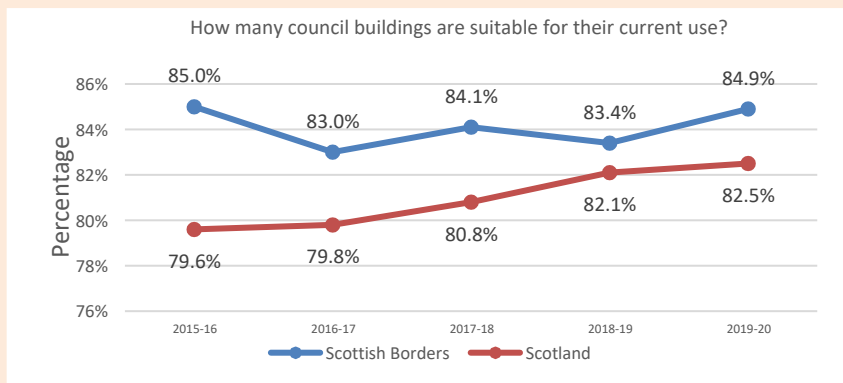
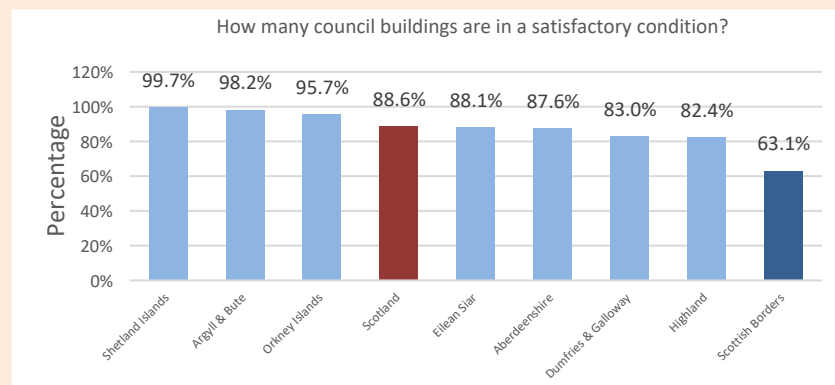
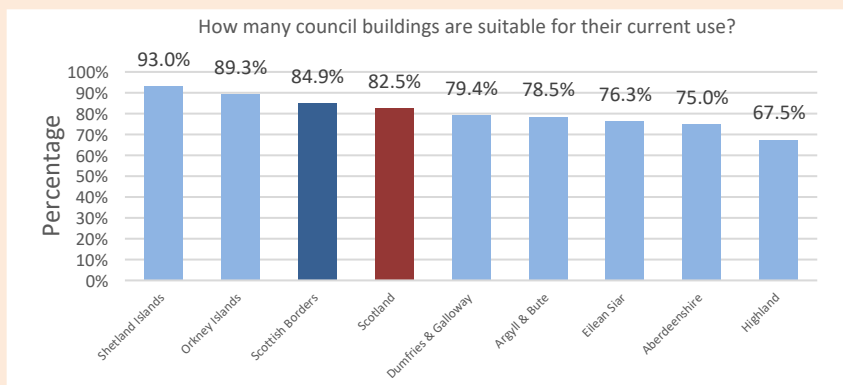
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OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



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



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

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OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



Complaints Handling



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

Observations:

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

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

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

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

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

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

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

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

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

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

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

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

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



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

Complaints Closed by Stage

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

Complaints Closed by Stage

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

Complaints Upheld / Not Upheld

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

Complaints Closed Against Timescales

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

Sources: Scottish Borders Council Complaints Annual Report 2018/19

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



Freedom of Information Requests (FOI)



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

Observations:

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

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

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

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

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



Social Media



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

Observations:

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


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

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OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



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

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

Observations:

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

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

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

significant increase in new entries for the same period from a total of 201 in 2020-21 to 444 for the current year.

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

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

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

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 & Q3 has exceeded those for 3 of the 4 previous financial years for the same period with 76% of the amendments made within the target.

Actions we are taking to improve/maintain performance

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

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

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



Staff Absence

* SPI Basis



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

Observations:

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

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

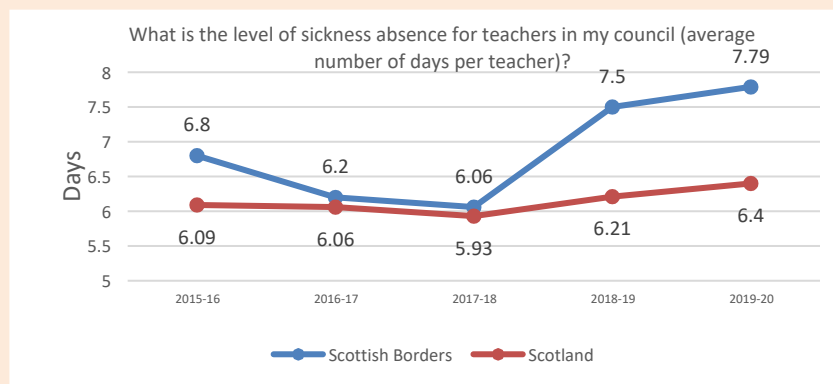
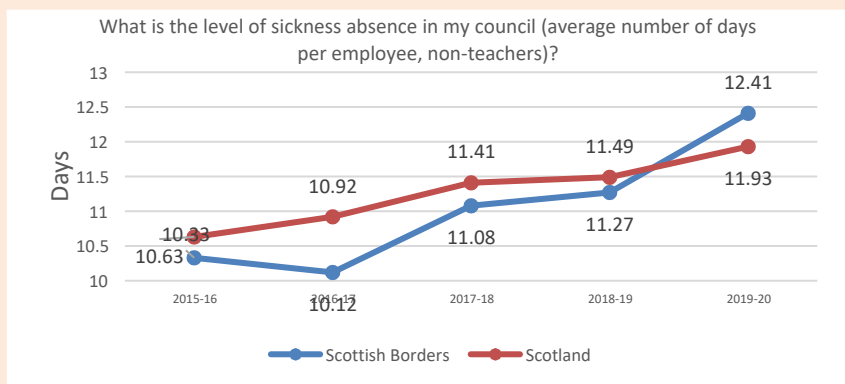
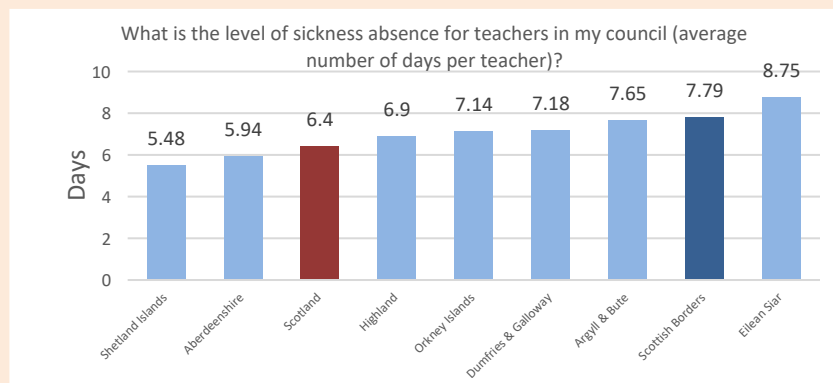
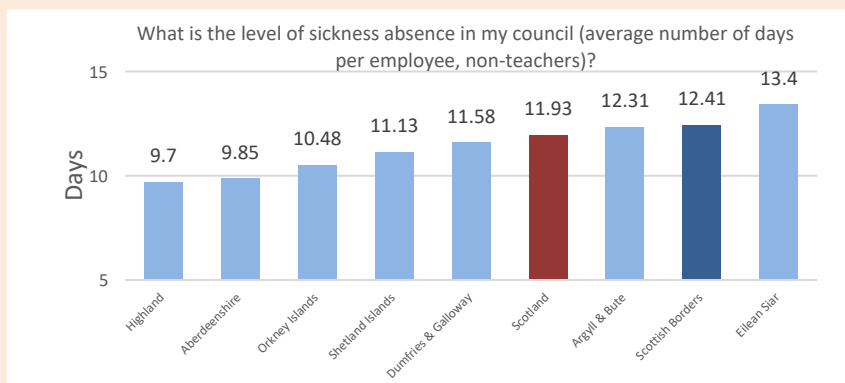
The increased figures are linked to the impact of the COVID-19 pandemic.

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



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



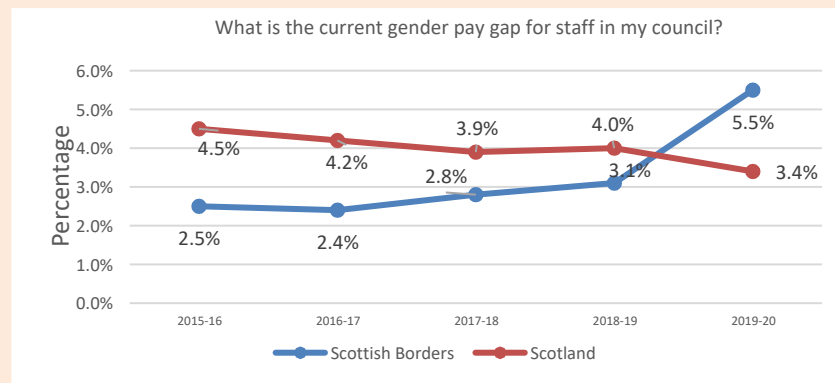
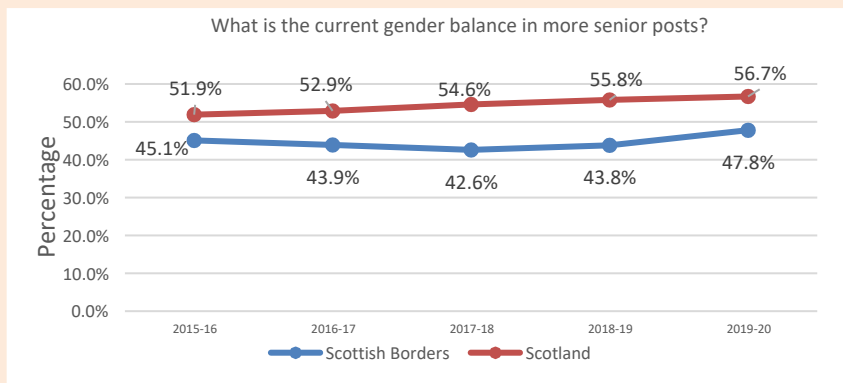
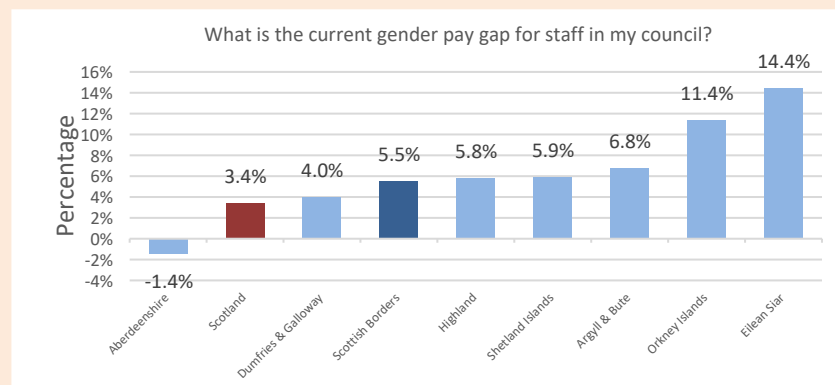
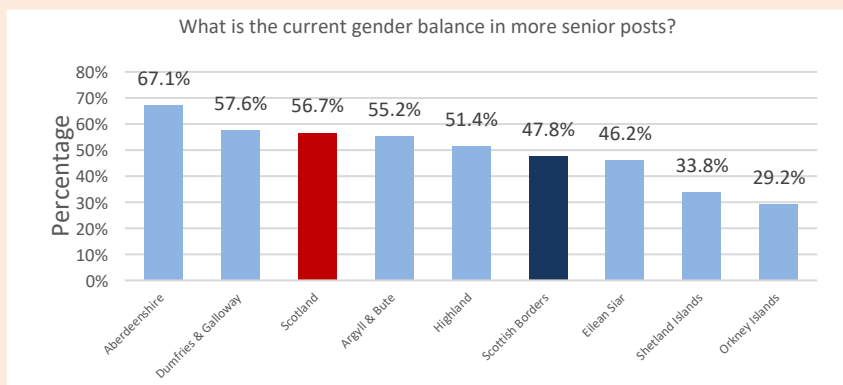
Source: Adapted from mylocalcouncil website, latest LGBF family group & national comparisons

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OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



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



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

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OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



Schools

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



Observations:

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

these 2 periods (2 exclusions).

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

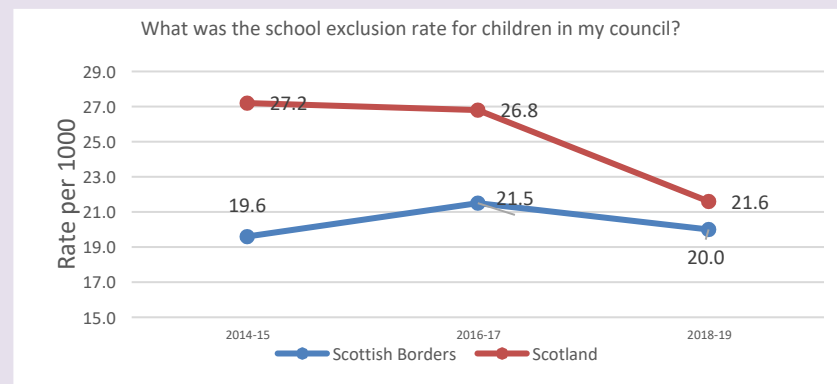
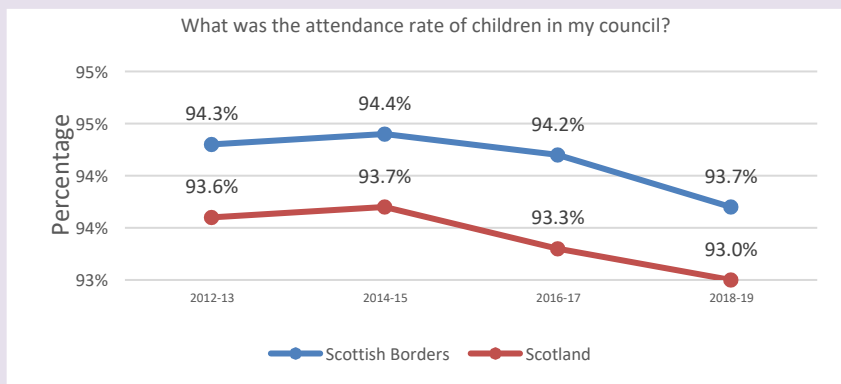
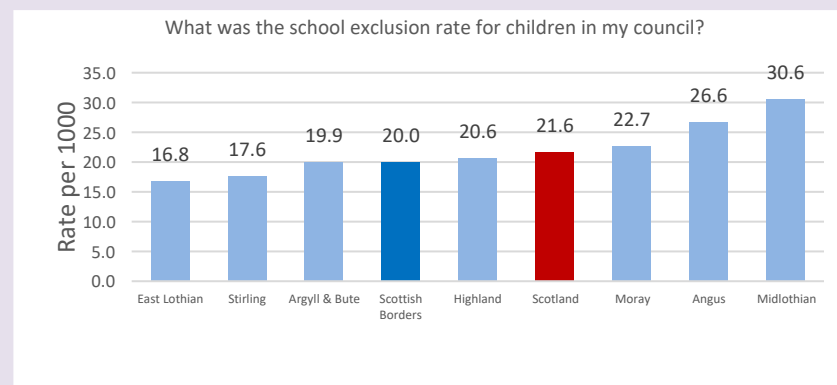
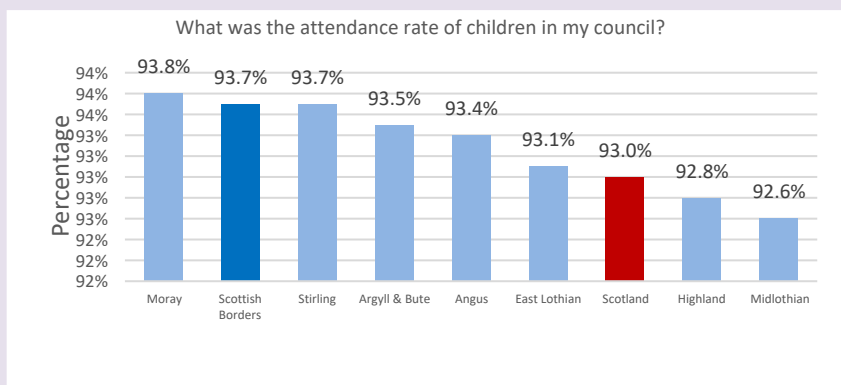
Overall exclusion figures in Q3 21/22 have decreased compared to the same period in 20/21 (33 exclusions) although there have been the same number of exclusions in Primary Schools in

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OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



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



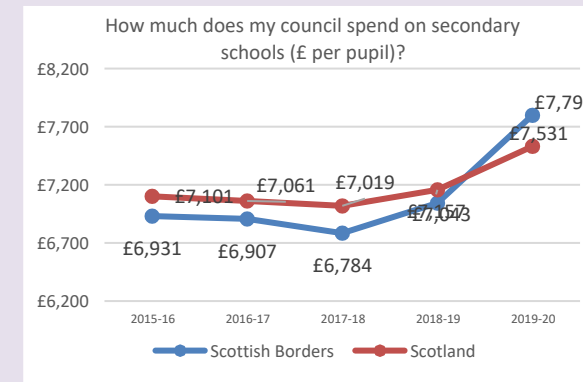
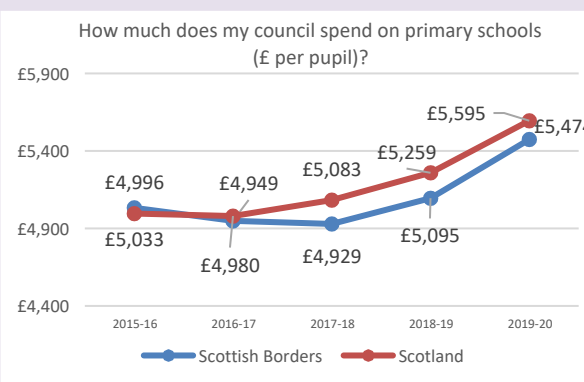
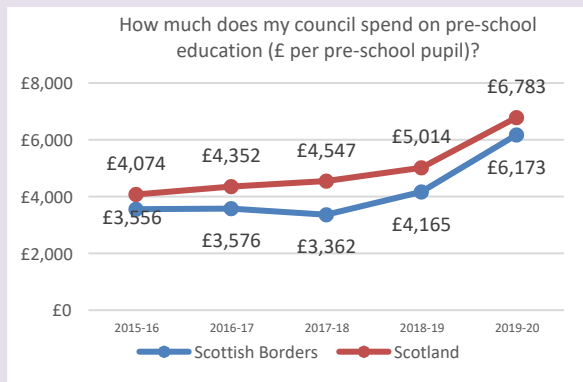
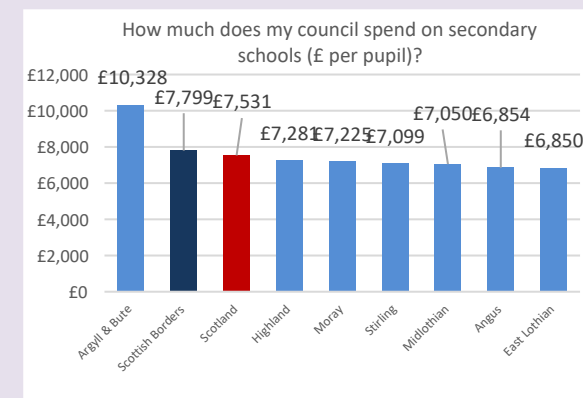
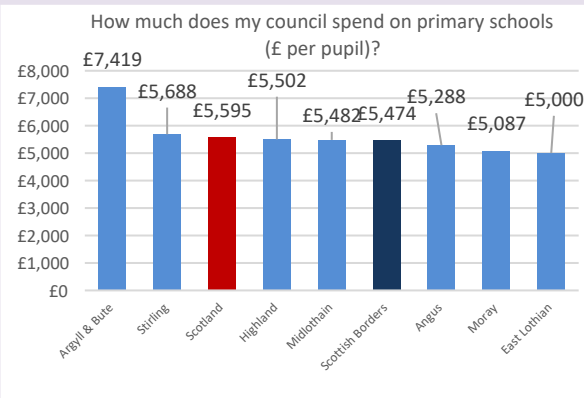
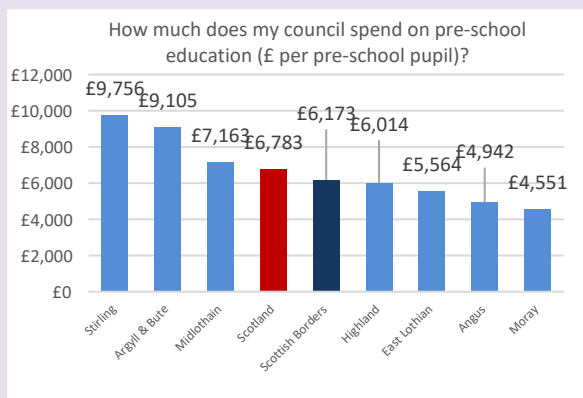
Source: Adapted from mylocalcouncil website, latest LGBF family group & national comparisons

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OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



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



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

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OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



Children & Families Social Work



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

Observations:

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

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

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

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

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

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

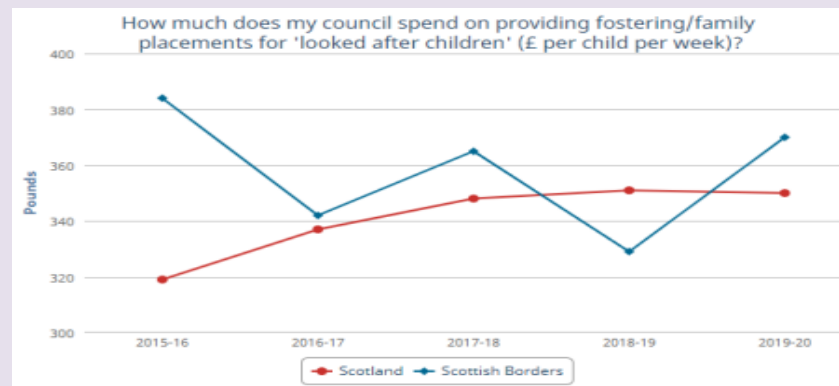
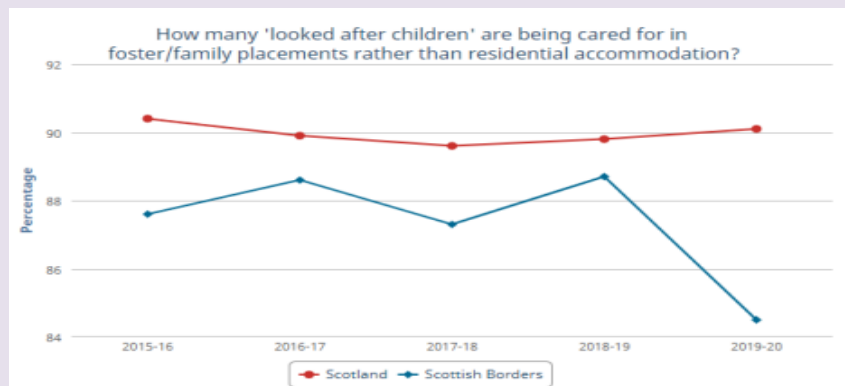
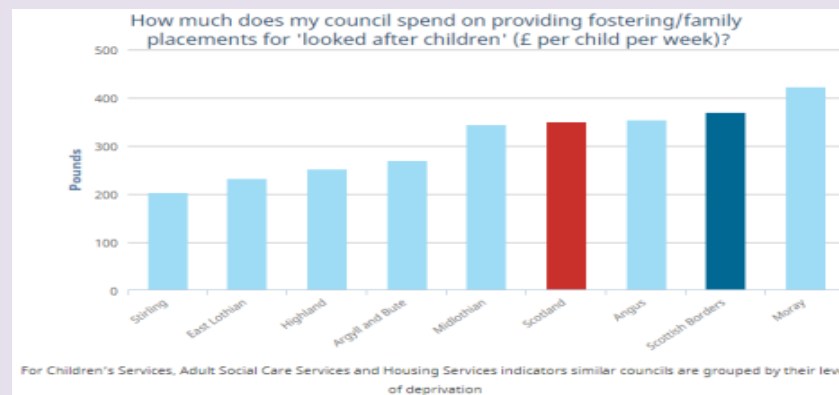
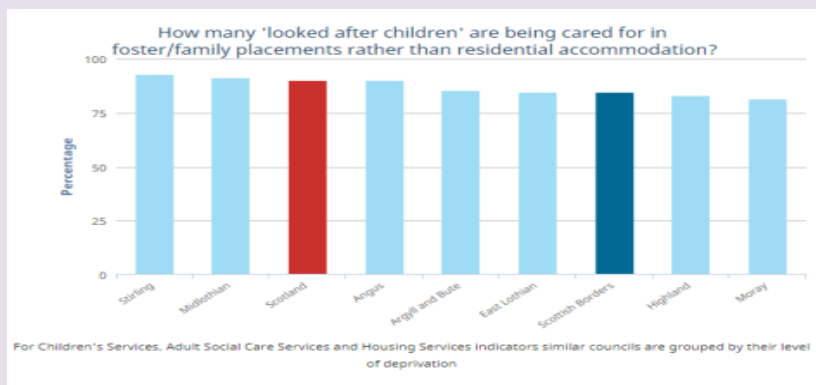
decreased when compared to the previous quarter; there has also been a decrease in registrations compared to the same period in 20/21. As with the LAC figure, this is a snapshot at the end of the period and doesn't take in to account fluctuations throughout the period.

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OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



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



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

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OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



Community Learning & Development (Annual Performance)

*3 quarters only



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

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.

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OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



Modern Apprentices

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

Observations:

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

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

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

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OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



Adult Social Care



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

Bed days



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

Observations:

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

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

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

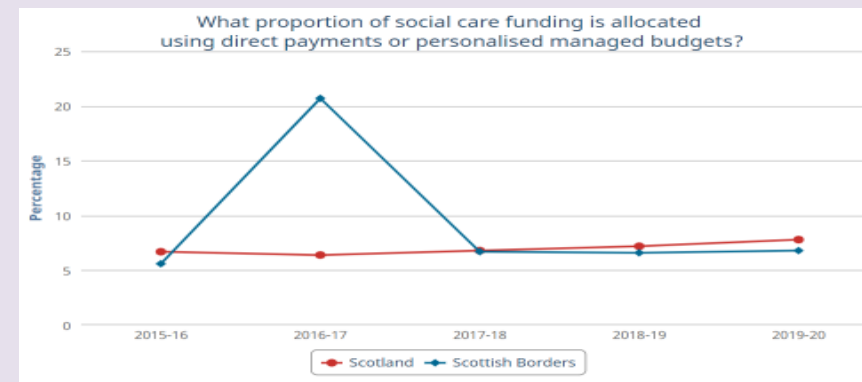
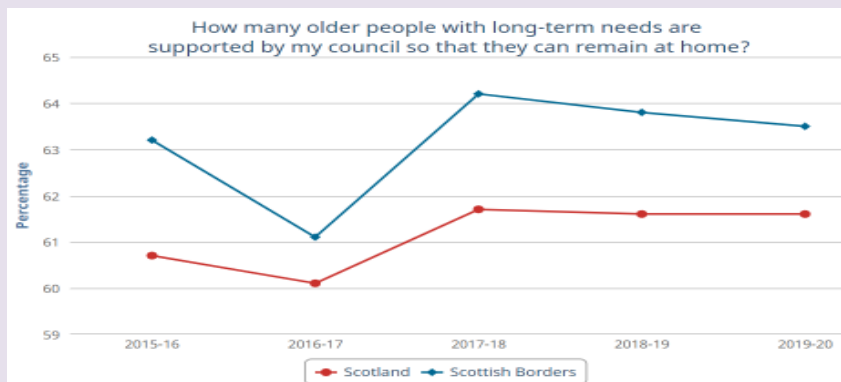
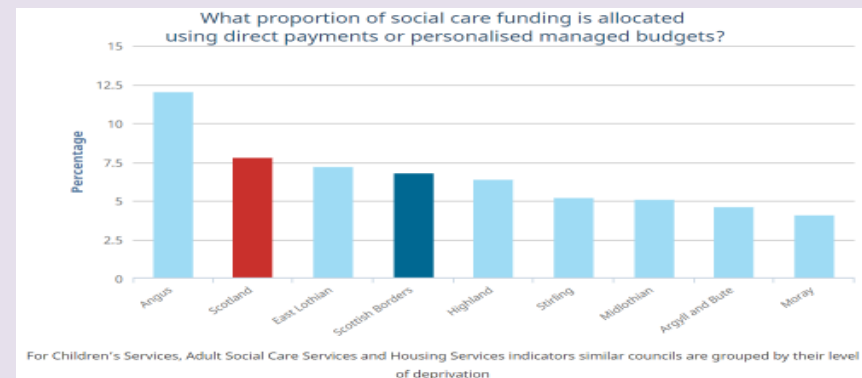
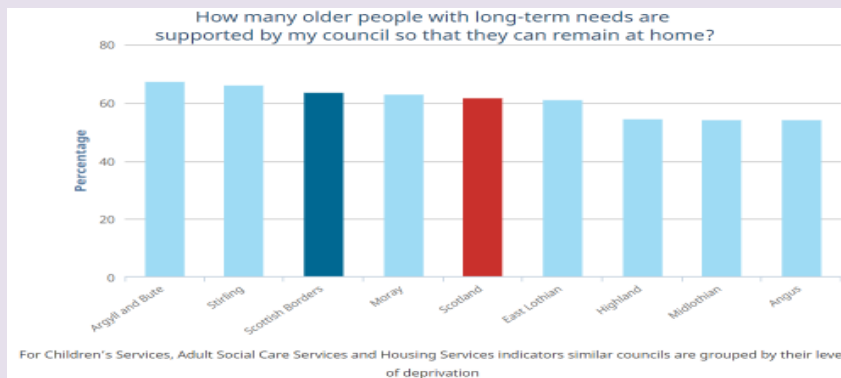
Adults using SDS and those **aged 65+ receiving care at home** remains fairly static and above target.

INDEPENDENT, ACHIEVING PEOPLE

OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



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



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

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

INDEPENDENT, ACHIEVING PEOPLE

OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



Adult Protection

* Target = 2020/21 Ytd. value



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

Observations:

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

Referrals to Domestic Abuse Services

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

Reported Incidents of Domestic Abuse

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

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

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

Referrals to MARAC

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

INDEPENDENT, ACHIEVING PEOPLE

OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



Safer Communities

* Target = 2020/21 Ytd. value



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

Observations:

Cases showing agreement/improvement after mediation

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

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

Referrals to Mediation

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

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

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

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

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

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

INDEPENDENT, ACHIEVING PEOPLE

OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



Safer Communities

* Target = 2020/21 Ytd. value

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



Observations:

ASB Incidents

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

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

Through a multi-agency partnership we continue to intervene at the earliest opportunity to reports of antisocial behaviour.

The Police Scotland Community Actions Teams (CAT), which are funded by Scottish Borders Council, respond to community issues regarding antisocial behaviour with significant success.

ASB Interventions

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

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

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

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

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

Monitored for ASB

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

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

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

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

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

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

Group 1-5 Recorded Crimes

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

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

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

A THRIVING ECONOMY, WITH OPPORTUNITIES FOR EVERYONE

OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



Economic Development and Procurement



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

Observations:

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

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

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

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

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

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

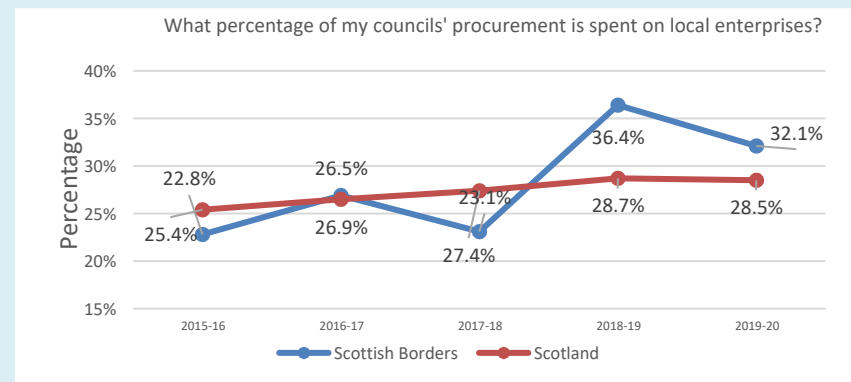
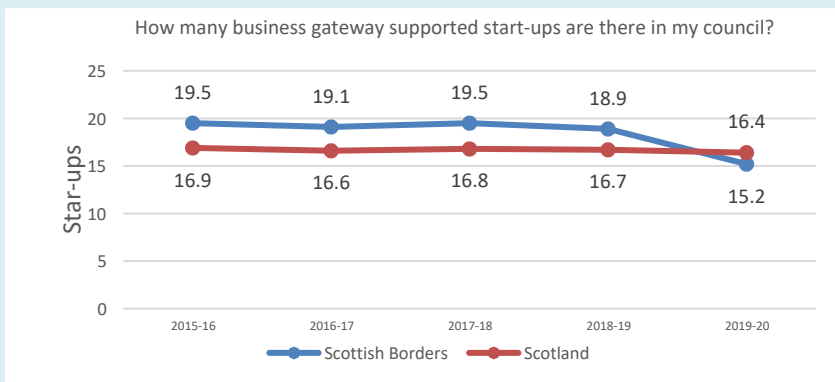
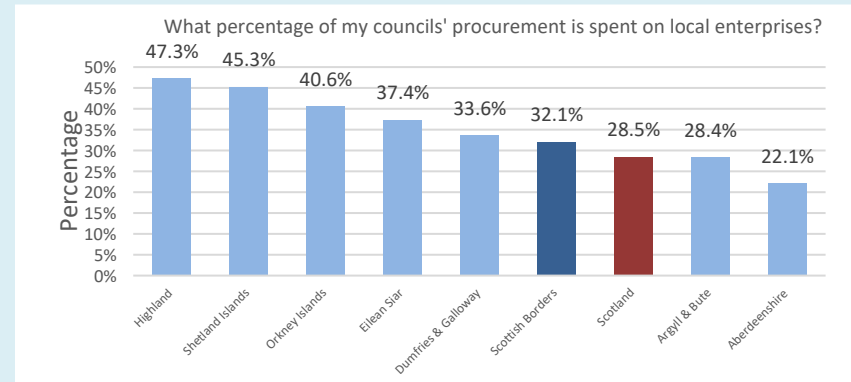
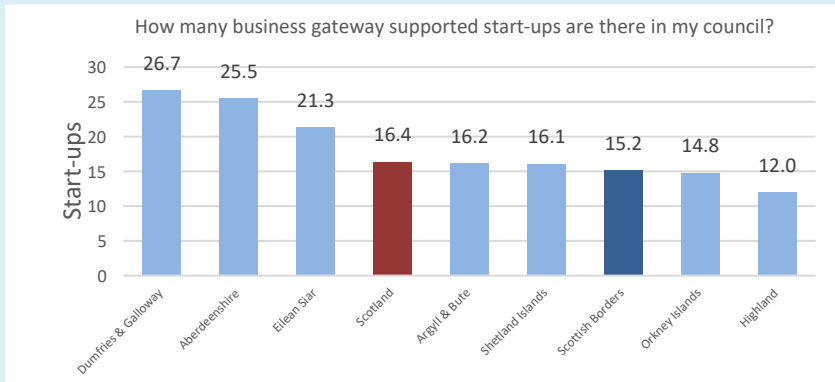
Correct at time of publication: 4th February 2022

A THRIVING ECONOMY, WITH OPPORTUNITIES FOR EVERYONE

OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



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



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

A THRIVING ECONOMY, WITH OPPORTUNITIES FOR EVERYONE

OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



Employment



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

Observations:

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

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

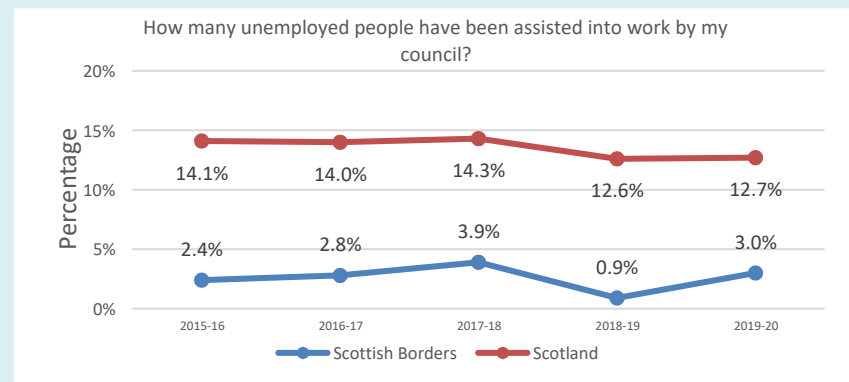
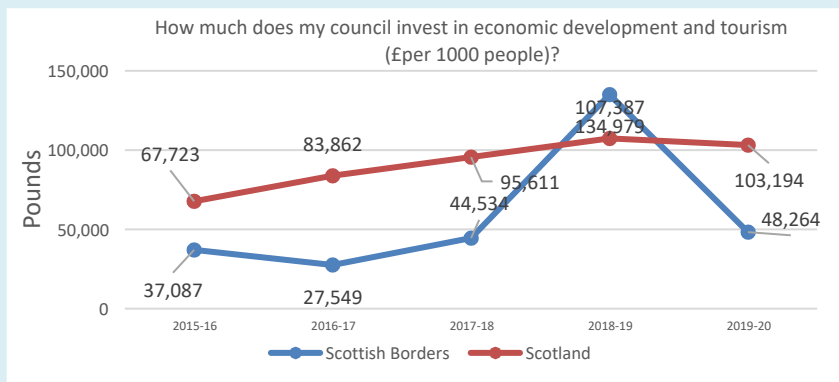
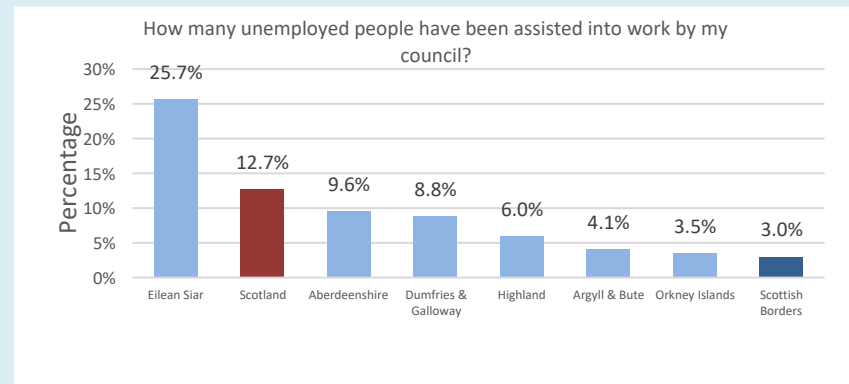
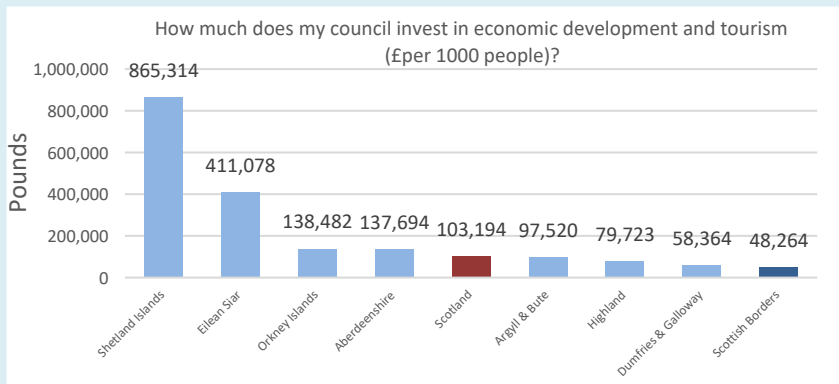
The average rate of people aged **18-24 claiming out-of-work benefits** was 5.57% in this Quarter, which was higher than the Scottish average of 5.1%. At the end of December 2021, there were 405 young people claiming out-of-work benefits, which was 95 less than at the end of the previous Quarter..

A THRIVING ECONOMY, WITH OPPORTUNITIES FOR EVERYONE

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



Major Projects

£

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

* June 20 RAG's

Observations:

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

EMPOWERED VIBRANT COMMUNITIES

OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



Community Empowerment



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

Observations:

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

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

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

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

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

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

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

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

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

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

EMPOWERED VIBRANT COMMUNITIES

OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



£

Community Funding

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

Observations:

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

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

EMPOWERED VIBRANT COMMUNITIES

OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



Community Resilience



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

Observations:

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

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

More information about community resilience can be found at:

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

EMPOWERED VIBRANT COMMUNITIES

OUR PERFORMANCE DURING QUARTER 3 - OCTOBER 2021 to DECEMBER 2021



Community Benefits



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

Observations:

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

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

Q1

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

Q2

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

Actions we are taking to improve/maintain performance:

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

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

Q1

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

Q2

- The Hawick Flood Protection Scheme – 6 New Starts

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

OUR PLAN for 2018-23 and your part in it

COVID-19 RECOVERY PLAN PROGRESS



APPENDIX 3: RECOVERY PLAN PROGRESS

OUR PLAN for 2018-23 and your part in it

COVID-19 RECOVERY PLAN PROGRESS



RECOVERY PLAN PROGRESS REPORTING APPROACH

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

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

agreed at Council on 27 May 2021.

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

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

OUR SERVICES FOR YOU - RECOVERY

*Existing Performance Indicator

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

OUR PLAN for 2018-23 and your part in it

COVID-19 RECOVERY PLAN PROGRESS



INDEPENDENT, ACHIEVING PEOPLE- RECOVERY

*Existing Performance Indicator

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

A THRIVING ECONOMY WITH OPPORTUNITIES FOR EVERYONE - RECOVERY

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

OUR PLAN for 2018-23 and your part in it

COVID-19 RECOVERY PLAN PROGRESS



EMPOWERED, VIBRANT COMMUNITIES - RECOVERY

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

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



APPENDIX 4: PERFORMANCE INDICATOR SCHEDULE

OUR PLAN for 2018-23 and your part in it

PERFORMANCE INDICATORS SCHEDULE



Our Services For You

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	•	