



APPENDIX 1:
ANNUAL SUMMARY OF PERFORMANCE & CONTEXT INDICATORS
FOR THE YEAR
2021/22

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING THE YEAR **APRIL 2021 to MARCH 2022**



Please note that the 21/22 Planning figures will not be received from the Scottish Government until July 2022.

Planning Permission # ●
Local – Non Householder
6.5 weeks – average time to determine **LOCAL DEVELOPMENTS – NON HOUSEHOLDER** during 2020/21
Down from 8.0 in 19/20 (Yr)

Planning Permission # ●
Local – Householder
9.1 weeks – average time to determine **LOCAL DEVELOPMENTS – HOUSEHOLDER** during 2020/21
Up from 6.2 in 19/20 (Yr)

Waste Recycling Household Recycling
55.02% of our household waste on average, **was recycled** over the **12 months ended Dec-21**
Up from **52.79%** in 12 mths ended Dec-20

Waste Recycling Household ‘Other’ Treatment
44.69% of our household waste required ‘other’ treatment, on average over the **12 months ended Dec-21**
Down from **46.95%** in 12 mths ended Dec-20

Energy Use (26 key sites) Electricity
8,823,213 kilowatt hours of Electricity used
Up from **6,713,382 Kwh** in 2020/21

Waste Recycling Household Landfilled
0.29% of our household waste on average, **was sent to Landfill** over the **12 months ended Dec-21**
Up from **0.27%** in 12 mths ended Dec-20

Waste Recycling Community Recycling Centres
75.66% of waste was **recycled** at SBC **Community Recycling Centres**, on average, over the **12 months ended Dec-21**
Up from **75.21%** in 12 mths ended Dec-20

Energy Use (26 key sites) Gas
16,277,895 kilowatt hours of Gas used
Up from **12,856,277 Kwh** in 2020/21

Note: Current year waste treatment figures not yet verified by SEPA



For more on performance visit www.scotborders.gov.uk/performance or email performance@scotborders.gov.uk
 Correct at time of publication: 25th May 2022

Context Indicators Update

Indicator	2020/21	2021/2	Change
Planning Applications	1255	n/a	-
Fatalities on Borders Roads	5 2020	7 2021	↑
Seriously injured on Borders Roads	47 2020	57 2021	↑
Capital Receipts Cumulative **	£0.645m	£0.280m	↓
Properties surplus	39	16	↓
Properties marketed	5	13	↑
Properties under offer	12	12	→

Key: # 1 quarter lag ** Cumulative in year ↑ Increased ↓ Reduced

Context Indicators are indicators where Scottish Borders Council has indirect influence (e.g. crime figures) or can include the context within which the council is operating (e.g. employment rate)

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING THE YEAR **APRIL 2021** to **MARCH 2022**



Welfare Benefits

1,105 people contacted us for **Welfare Benefits** advice receiving over **£3.390m** in **additional benefits**

Down from 1,126 people in 20/21
Down from £4.237m in 20/21

Customer Voice Interactions

157.9k voice interactions were logged by our Contact Centres in 21/22

Up from 126.7k in 20/21

Housing Benefit Reduction – New Claims

17.51 days – average time to process **New Claims**

Up from 16.99 days in 20/21

Council Tax

96.5% of Council Tax due was collected

Up from 95.97% in 20/21

Housing Benefit Reduction – Change Events

6.71 days – average time to process **Change Events**

Up from 3.73 days in 20/21

Please note that no annual information regarding Welfare Benefits has been received.

Complaints – Stage One

9.94 days to process with **78.12%** closed within timescale (5 wrk days)

Up from 7.2 in 20/21

Complaints – Stage Two

24.02 days to process with **58.73%** closed within timescale (20 wrk days)

Up from 19.95 in 20/21

Complaints – Escalated

19.24 days to process with **60.27%** closed within timescale (20 wrk days)

Up from 18.19 in 20/21

Context Indicators Update

Indicator	2020/21	2021/22	Change
Face to Face Interactions (CRM) by Customer Services	1.6k	4.3k	↑
Email Interactions by Customer Services	54k	52k	↓
Web Interactions by Customer Services	5.2k	5.7k	↑
Total logged customer contact with SBC	187.5k	219.8k	↑
Complaints Closed	742	832	↑

Key: # 1 quarter lag ** Cumulative in year ↑ Increased ↓ Reduced

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Status

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING THE YEAR **APRIL 2021** to **MARCH 2022**



Freedom of Information Requests (FOI)

83% of FOI requests were completed on time

Down from **85%** in 20/21

SBC Absence Rate – Staff

Annual absence rate **5.49%**

Up from **4.74%** in 20/21

Council Tax Valuation List Time to add new properties

92% of new properties added to list within 3 months of the date of occupation/completion and the issue of the banding notice

Remains the same from **92%** in 20/21

SBC Absence Rate – Teaching Staff

Annual absence rate **3.44%**

Up from **1.98%** in 20/21

Valuation Roll (Non Domestic) Time to amend valuation roll

81% amended on roll within 3 months of the date of completion and the issue of the valuation notice (new, altered or demolished properties)

Up from **61%** in 20/21



Status

For more on performance visit www.scotborders.gov.uk/performance or email performance@scotborders.gov.uk
Correct at time of publication: 25th May 2022

Context Indicators Update

Indicator	2020/21	2021/22	Change
FOIs requests received	959	1,137	↑
Facebook Engagements	560.4k	361.6k	↓
Twitter Engagements	50.4k	31.9k	↓

Key: # 1 quarter lag ** Cumulative in year ↑ Increased ↓ Reduced

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INDEPENDENT, ACHIEVING PEOPLE

OUR PERFORMANCE DURING THE YEAR **APRIL 2021** to **MARCH 2022**



Context Indicators Update

Indicator	2020/21	2021/22	Change
Schools/Nurseries inspections	0	3	↑
Looked After Children	180	191	↑
Inter-agency Referral Discussions - child	422	496	↑
Child Protection Register	53	50	↓
New Modern Apprentices employed this year	28	60	↑
Modern Apprentices securing employment with SBC after MA	24	33	↑
Number of Current Modern Apprentices	45	56	↑

Key: # 1 quarter lag ** Cumulative in year ↑ Increased ↓ Reduced

Context Indicators are indicators where Scottish Borders Council has indirect influence (e.g. crime figures) or can include the context within which the council is operating (e.g. employment rate)

School Attendance Primary Schools



91.42% of pupils attended their **primary school** (avg. of mthly attendance)

Down from **97.1%** in 20/21

School Exclusions Primary Schools

13 exclusion incidents in **primary schools**
12 exclusions from **primary school**

Up from **3** in 20/21
Up from **3** in 20/21

Looked After Children Aged 12+



65% of looked after children (aged 12+) in a **community family based placement** (end of Mar-21)

Up from **63%** at end of Mar-20

School Attendance Secondary Schools



86.82% of pupils attended their **secondary school** (avg. of mthly attendance)

Down from **97.9%** in 20/21

School Exclusions Secondary Schools

77 exclusion incidents in **secondary schools**
77 exclusions from **secondary school**

Up from **47** in 20/21
Up from **46** in 20/21

Looked After Children All Ages



81% of looked after children (all ages) in a **community family based placement**

Remains the same from **81%** in 20/21

School Attendance Overall



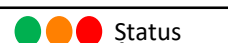
89.1% of pupils attended **school overall** (avg. of mthly attendance)

Down from **97.5%** in 20/21

School Exclusions Overall

90 exclusion incidents at **primary and secondary schools**
89 exclusions from **primary and secondary schools**

Up from **50** in 20/21
Up from **49** in 20/21



Status

INDEPENDENT, ACHIEVING PEOPLE

OUR PERFORMANCE DURING THE YEAR **APRIL 2021 to MARCH 2022**



Social Care Care at Home ●

78% of adults (aged 65yrs+) received care at home compared to a care home/residential setting (end Dec-21)

Remains the same from 78% at end of Mar-21



Mediation Service ●

14.8% of cases showing agreement or improvement after mediation

Down from 63.3% at end of 20/21

Social Care Self Directed Support ●

95.3% of adults are using the Self Directed Support approach (end Dec-21)

Down from 96% at end of Mar-21

Bed Days Associated With Emergency Admissions

3,627.40 bed days associated with emergency admissions (aged 75+) (rate per 1000 population) (20/21)

Up from 3,285.38 19/20

Delayed Discharges From Hospital

601 bed days associated with delayed discharges in residents aged 75+ (rate per 1000 population) (20/21)

Down from 656 during 19/20

Note: The suite of indicators reported here are under review with a view to representing a fuller assessment of Adult Social Care performance in future reports.

● ● ● Status

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Context Indicators Update

Indicator	2020/21	2021/22	Change
Adult protection - Concerns	238	287	↑
Adult protection - Investigations	123	186	↑
Referrals To Domestic Abuse Services **	453	462	↑
Reported incidents of domestic abuse **	1,282	1,284	↑
High Risk domestic abuse cases discussed at Multi Agency Risk Assessment Conference	123	117	↓
Number of reported ASB Incidents **	7,289	5,334	↓
ASB Early Interventions **	898	830	↓
Monitored for ASB **	4,084	4,340	↑
Referrals to mediation **	49	15	↓
Group 1-5 recorded crimes and offences **	3,495	3,700	↑

Key: # 1 quarter lag ** Cumulative in year ↑ Increased ↓ Reduced

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A THRIVING ECONOMY, WITH OPPORTUNITIES FOR EVERYONE

OUR PERFORMANCE DURING THE YEAR **APRIL 2021** to **MARCH 2022**



**Business Gateway
New Businesses** ●

177 new businesses were created in 2019/20 with our help
*Service suspended during 2020/21

Down from **218** in 18/19

Invoices Paid ●

94% of invoices, on average were **paid within 30 days**

Down from **95%** in 20/21

Top Capital Projects

Of the top **major projects** ongoing across the council
15 are **rated Green ***

Down from **18** in 20/21

**Business Gateway
Businesses Supported**

971 businesses were **supported** in 3 quarters ended Dec-19
*Service suspended during 2020/21

1,497 in 18/19

Occupancy Rates ●

89% of **industrial and commercial properties** owned by the council were **occupied**

Down from **91%** in 20/21

3 are **rated Amber ***

Remains the same from **3** in 20/21

0 are **rated Red ***

Remains the same from **0** in 20/21

Affordable Homes ●

314 additional homes were provided last year that were affordable to people in the Borders, based on our wages

Up from **107** in 20/21



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Context Indicators Update

Indicator	2020/21	2021/22	Change
16 - 64 Employment rate #	77.2%	#79.3% Q3	↓
16 - 64 Claimant Count	5.33%	4.08%	↓
18 - 24 Claimant Count	9.9%	6.67%	↓

Key: # 1 quarter lag ** Cumulative in year ↑ Increased ↓ Reduced

Context Indicators are indicators where Scottish Borders Council has indirect influence (e.g. crime figures) or can include the context within which the council is operating (e.g. employment rate)

EMPOWERED VIBRANT COMMUNITIES

OUR PERFORMANCE DURING THE YEAR **APRIL 2021 to MARCH 2022**



SCOTTISH BORDERS COUNCIL COMMUNITY ACTION TEAM (WITH POLICE SCOTLAND) 2021/22 Figs (20/21)

961 (1,365)
Hours of High Visibility foot patrols

6,261 (5,854)
Hours of mobile patrols

748 (844)
Parking tickets issued

173 (274)
Person Drug searches (52% positive)

43 (74)
Premises Drug searches (84% positive)

277 (284)
Static road checks

143 (185)
ASB Warning Letters Issued (Under 18s)



Asset Transfer Requests

1 asset transfer request was
Received

Down from 3 in 20/21

1 asset transfer request was
Agreed

Up from 0 in 20/21

0 asset transfer requests were
Refused

Remains the same from 0 in 20/21

Community Resilience SB Alert Registrations

6,950 people were **registered**
for **SB Alert** at end of Mar-22

Up from 6,458 at end Mar-21

Community Participation

0 participation requests were
Received

Remains the same from 0 in 20/21

0 participation requests was
Agreed

Remains the same from 0 in 20/21

0 participation request was
Refused

Remains the same from 0 in 20/21

Community Benefit Clauses 21 contracts

awarded with
community benefit clauses

Up from 14 in 20/21

Employment and Skills opportunities

15 opportunities delivered as
a result of community benefit
clauses

Down from 39 in 20/21



Context Indicators Update

Indicator	2020/21	2021/22	Change
Active community resilience plans	59	65	↑
Progressing community resilience plans	0	0	→
Community Funding - Total Scottish Borders	£416.1k	£335.1k	↓
Community Fund – Berwickshire	£111.7k	£17.3k	↓
Community Fund – Cheviot	£78.4k	£20.8k	↓
Community Fund – Eildon	£93.3k	£100.5k	↑
Community Fund - Teviot & Liddesdale	£45.7k	£75.6k	↑
Community Fund - Tweeddale	£70.9k	£120.9k	↑
Community Fund - Borderswide	£16.1k	£0	↓
Neighbourhood Small Schemes Fund – £ **	£242.1k	£534.5k	↑
Volunteer work with SBC	197	852	↑

Key: # 1 quarter lag ** Cumulative in year ↑ Increased ↓ Reduced

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OUR PLAN for 2018-23 and your part in it

HIGHLIGHTS DURING THE YEAR **APRIL 2020** to **MARCH 2021**



APPENDIX 2: HIGHLIGHTS, CHANGE & IMPROVEMENT

Background

SB Cares Homecare service migrated from their existing CM2000 system to Total Mobile in 2021/22. The rollout was split into 3 phases, split into each of the Homecare regions, in order to minimise service disruption and allowing us to continue providing a business critical, live service.

- East Region went live in November 2021
- South Region went live mid-March 2022
- West Region went live end-March 2022

The system was designed for dynamic scheduling of visits, replacing the existing system that used fixed-routing schedules. Total Mobile allows our Homecare Support Workers to receive all visit related information on their devices, at the time it is needed, and tasks are completed on the device to provide us with accurate management information such as duration of visit and completion of tasks for auditing and service management purposes.

The Total Mobile solution has also modernised our payroll processes, allowing managers to check and submit payroll information at the click of a button, due to the new report that created in collaboration with Total Mobile, SB Cares and Finance. We are currently in the process of testing the mileage report, which will capture the information directly from the device, therefore reducing the time spent by our Support Workers collating this information and reducing the processing time for managers.

Key Benefits

- Dynamic scheduling of ~95% of all Homecare visits.
- Ability to monitor actual shift progress, allowing us to better inform clients (or their representatives) of the latest information relating to their visits.
- Information is available to Support Workers at the time they need it and can be viewed on their managed devices (iPhone SE).
- Payroll report allows managers to quickly check and submit payroll information in a streamlined manner.
- Managers can communicate quickly and easily with their teams, providing important updates through the Total Mobile application.

Next Steps

- Completion of mileage report testing and provide the live solution to staff.



fit for 2024

HIGHLIGHTS DURING THE YEAR **APRIL 2021** to **MARCH 2022**
Programmes & projects that will impact on performance



LANGLEE COMMUNITY CENTRE

As part of our Covid-response, Langlee Community Centre was used as the location for the Borders walk-in PCR centre.

These arrangements were initially planned to be in place for 6-months (from January 2021), but because of the ongoing pandemic requirements, PCR-testing was extended to 31st March 2022.

The test facilities at Langlee provided a well-used and necessary testing resource for the Borders – in a 4 week period alone during Sept/Oct 2021 over **3,000** people used the PCR test centre. However, it also resulted in a number of community groups being displaced because the centre was unavailable for their events and activities. Alternative arrangements were proposed for all displaced groups – for example the use of the Queens Centre.

Provision of the Borders PCR-centre was essential. It required joint working between SBC, UK Government, Live Borders and Langlee Community Centre. It wasn't without its challenges, but based on the number of PCR-tests undertaken it certainly proved its worth.

BORDERS SYNTHETIC PITCHES

The SBC Capital Plan includes a 'Synthetic Pitch Replacement Fund' of over £5m for the next 10-years. The Borders has a number of synthetic pitches ranging from small multi-use games areas (either 'astro-turf' or tarmac) to full size 2G (hockey) and 3G (football and rugby) surfaces. A number of our synthetic surfaces are located at Borders schools and a number are located in local communities (e.g.) The Greenyards in Melrose.

The purpose of the 'replacement fund' is to ensure that a plan is in place and importantly that capital funding is in place to enable the replacement the synthetic surfaces. 3G surfaces generally have a lifespan of 8-10 years and the first full-size synthetic 3G surface installed in the Borders was at Netherdale in Galashiels, which was installed in 2011/12. The 'replacement fund', along with partner funding from the Hayward Trust, the Scottish Football Association and Live Borders is being used to replace the surface at Netherdale. Tenders were issued in March 2021, the contractor has been appointed and the new surface will be ready to use by August 2022. It is vital that we continue to plan and fund the replacement programme utilising the valuable contributions from partners wherever possible.



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HIGHLIGHTS DURING THE YEAR **APRIL 2021** to **MARCH 2022**
Programmes & projects that will impact on performance



INSPIRE LEARNING

INSPIRE LEARNING

Inspire Learning was conceived as an initiative by SBC in partnership with CGI, XMA and Apple aiming to enrich and expand the learning experience of students and the teaching opportunities for educators within the Scottish Borders area. We aim to raise attainment and to support and reinforce equality and inclusion for all students. Starting in 2019 the plan was to provide every teacher and every student from P6 to S6 with a dedicated iPad as part of the overall goals of the project. Access to this technology was seen as a key enabler to leverage the broader educational benefits envisioned by the project stakeholders.

An initial plan to distribute devices over a two year period was significantly accelerated at the beginning of the Covid-19 pandemic with an aim to enable the efficacy of the enforced onset of remote learning for all students. The original two year deployment plan was achieved in just over one year and also significantly expanded to include a further two year groups with iPads provided for all P4 and P5 students by August 2020. Wifi and audio visual infrastructure across the entire school estate had to be suitably upgraded to support the new technology. Alongside of the expansion of access to state of the art technology a dedicated team has continued to enrich the teaching and learning experiences for our teaching professionals and our young people by seeking to maximise the opportunities presented by this

innovative approach to improve outcomes. Since 2020 the scope of inspire learning has continued to expand. Early years facilities and classroom sets of devices for the use of P1 to P3 students have been provided along with age appropriate software resources. Additional Needs Assistants are being provided with devices and in Summer 2021 our annual redistribution of devices prompted by the start of a new academic year was managed successfully. This same process for 2022 is in advanced planning including the distribution of 2000 new iPads to schools during the next three weeks in preparation for the new academic year in August.

The number of people benefiting from the award winning Inspire Learning project continues to expand and the innovative approach to learning is constantly being refined and enriched by a team dedicated to that shared ambition.



fit for 2024

HIGHLIGHTS DURING THE YEAR **APRIL 2021** to **MARCH 2022**
Programmes & projects that will impact on performance



HEALTH AND SOCIAL CARE PROJECTS

LOCALITY MODEL

In response to the COVID 19 Pandemic, Community Assistance Hubs were established in each of the 5 Localities of the Borders. These hubs evolved differently in each locality but all showed the value and importance of joint working within the Health & Social Care partnership and with our wider community and Third Sector partners. The Locality Model project was developed to establish the best practice from each of the Community Assistance Hubs and use this learning for the foundation of a new Locality Model. The model has been developed and consists of daily Health & Social Care huddles and weekly community meetings. This model will be reviewed in line with the Partnerships Pathway Zero project. This Model delivers against the Good Health and Wellbeing and Empowered, Vibrant Communities themes of the Council Plan.

TRUSTED ASSESSMENT

The Trusted Assessment model has been developed in partnership with NHS Borders, to allow NHS staff to undertake assessment for care that traditionally would be undertaken by SBC Social Work teams. Trusted Assessment is currently being used by the NHS Home First (Reablement) team. This means that the patient is assessed by Home First staff that know the patient well and is undertaken in their own homes. The next step of this project is to roll Trusted Assessment out within the community hospitals. Again, this model sits within the Good Health and Wellbeing theme of the Council Plan.

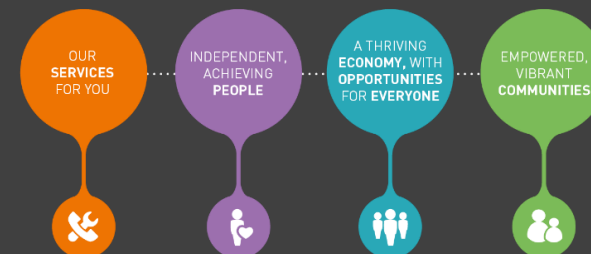
PATHWAY ZERO

Pathway Zero, is a Health and Social Care Partnership project developing pathways for Older People within the community. Work has begun to scope this project and identify pathways within Primary Care, Third Sector and Mental Health that will improve the health and wellbeing of the older population of the Borders as well as reducing admissions to hospital. The project board and work streams have been established and work is underway to develop the work stream project plans. This project sits within the Good Health and Wellbeing theme of the Council Plan.



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HIGHLIGHTS DURING THE YEAR **APRIL 2021** to **MARCH 2022**
Programmes & projects that will impact on performance



EAT WELL AGE WELL

The Problem

We know that malnutrition (undernutrition) is a significant threat in older age and that it can have a devastating effect on physical and mental health and quality of life. Malnutrition is a significant unrecognised cause/contributor to other health problems including COPD, cancer, dementia, swallowing difficulties, risk of falls and links to frailty. As a result, more older people require costly medical care, hospital readmissions and more GP visits. The Covid-19 pandemic has exacerbated all the social risk factors that contribute to malnutrition such as access to food, interest in food, social eating and social isolation and has resulted in a greater urgency for this work. We also know that risk of malnutrition can largely be prevented through prevention, screening and early interventions to support improved quality of life and better health and wellbeing outcomes.

The Patients Association Nutrition Checklist

This ambitious project aims to reduce preventable malnutrition and dehydration in the older population aged 65 years and over, living at home Scottish Borders. Using a community intervention called the Patients Association Nutrition Checklist as an innovative solution to tackling malnutrition locally. The checklist focuses on early identification of malnutrition (undernutrition) and among older adults over the age of 65 years. The checklist aims to address the rising problems of malnutrition in older people and to help staff working in health and social care, volunteers, befrienders, carers to identify individual risk earlier. The checklist is paper-based, cheap and easy to use through a structured itemised one-to-one

conversation and does not require any equipment (e.g. scales, height sticks) or measurements. The checklist consists of 4 key validated self-report questions covering weight, unintentional weight loss, clothes looser and loss of appetite. For people identified as 'at risk' section B asks additional questions to identify the potential causes of malnutrition. The tool is not designed to be a replacement for clinical tools such as [MUST](#) but used to highlight risk which may be reaching the threshold of clinical concern, cited by [NICE CG 32](#). The checklist can be used remotely which has been advantageous during the Covid-19 pandemic ensuring that changes to older adult risk are identified early.

Scottish Borders Delivery

The work is focused across 2 areas to reflect the synergy between social care and third-sector partners.

Table 1. Roll out of Patient Association Nutrition Checklist across 2 areas.

Third sector	Social Care
Red Cross	Community Assistance/What Matters Hubs
Royal Voluntary Service	Home First Teams
Alzheimer's Scotland - Borders	Home Care/Domiciliary Teams
Info Services	Local area co-ordinators
	Social work

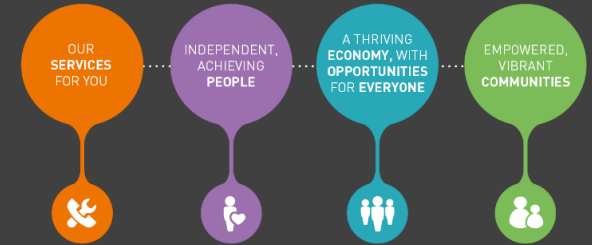
Staff training and briefing. Programme of staff training across Borders delivered by Eat Well Age Well. We suggest the training begins in September (a mix of online and face-to-face if possible). The training time required is a minimum of 1.5hr with a max of 30 participants. The training will cover signs and symptoms of malnutrition, introduction to the checklist, how to use, benefits and next steps including Food First Advice.

Strategic embedding. Desk top analysis and review of Borders policy and strategy documents; review of providers and service assessment tools, paperwork and pathways to ensure rapid mainstreaming of the checklist into existing frameworks.

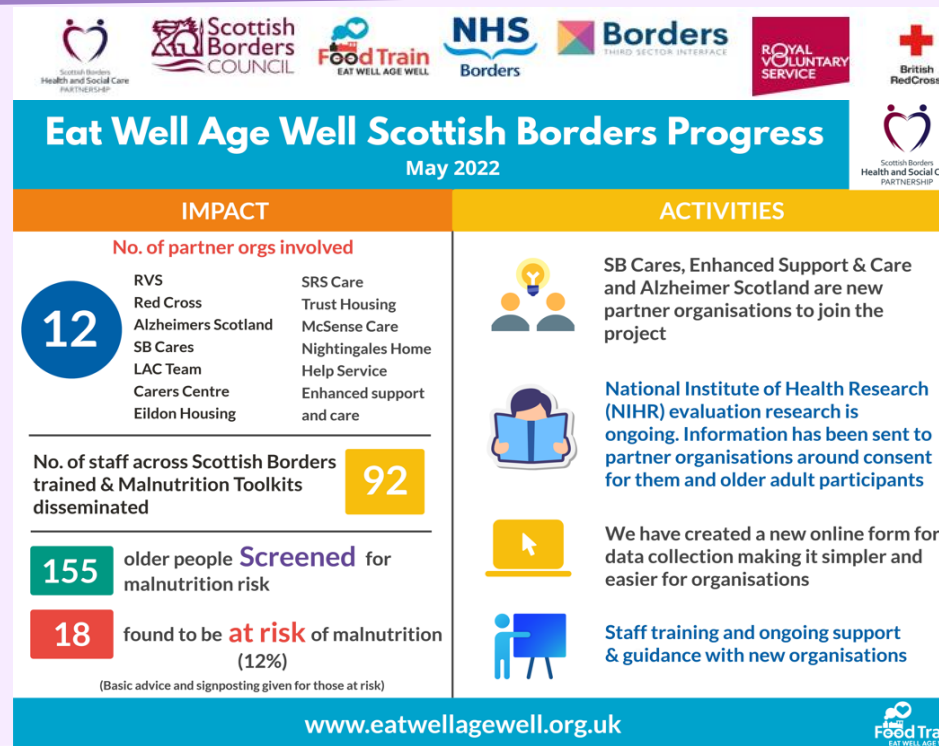
Monitoring, Evaluation & Impact. A proposal was submitted in June to the National Institute of Health Research (NIHR) for external evaluation support for this work. We will hear in July/August if we are successful and this will be the focus for this work stream.

fit for 2024

HIGHLIGHTS DURING THE YEAR **APRIL 2021** to **MARCH 2022**
Programmes & projects that will impact on performance



EAT WELL AGE WELL



fit for 2024

HIGHLIGHTS DURING THE YEAR **APRIL 2021** to **MARCH 2022**
Programmes & projects that will impact on performance



PLACE MAKING PROGRESS

Over the past year, and since an initial report outlining proposals to establish a Borders-wide place making approach was agreed by the February 2021 Council, conversations have been continuing with Area Partnerships and Community planning partners around:

- How we develop an approach
- Where we might make a practical start
- What the role of Area Partnerships should be in overseeing the implementation and delivery of place making in their communities

The conversation began in Spring around introducing the proposals presented to the February 2021 Council meeting and continued in summer with a series of brief workshops facilitated by Scottish Futures Trust to gauge views on how place making should work as well as what the priority issues and ambitions were for the approach. The output from the workshops was used to draft more detailed place making proposals which were endorsed by the August 2021 Council with a view to further engagement and development with Area Partnerships over Autumn and winter.

In spring this year a series of facilitated workshops were held to provide dedicated time to explore place making in greater detail and further facilitated workshops will be arranged to showcase emerging best practice both within and beyond the Borders over summer.

Across the 5 localities, different approaches are emerging which reflects the diversity of the area. In Berwickshire the Area Partnership now has an established Place Making Working Group, comprising representatives from across local communities and organisations and is proposing an inclusive approach, initially seeking expressions of interest from Communities across the locality.

In Tweeddale, the Area Partnership is taking a similar approach with a membership which is, again, drawn from local communities and organisations. Both working groups are chaired by community representatives and are supported by Council officials and both groups will feedback progress to the next round of Area Partnerships and ultimately make recommendations for how place making is progressing in their respective localities later this year.

Options for progressing place making in the Cheviot, Eildon and Teviot and Liddesdale localities will be brought forward to their next meetings in June for discussion.





APPENDIX 3: 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 THE YEAR 2021/22 - **APRIL 2021** to **MARCH 2022**



Planning Permission – Average Time to Determine (Weeks)



Performance Indicators	Basis	19-20	20-21	21-22	Q1 21-22	Q2 21-22	Q3 21-22	Q4 21-22	Target	Trend	Status
Major Developments	Average Weeks to determine	12.9	22.9	n/a	-	19.7	n/a	n/a	-	-	
Local Devs – Non Householder	Average Weeks to determine	8.0	6.5	n/a	8.3	9.6	n/a	n/a	8.0	↓	
Local Devs – Householder	Average Weeks to determine	6.2	9.1	n/a	7.2	6.7	n/a	n/a	8.0	↑	

Planning Permission – Application Numbers

Performance Indicators	Basis	19-20	20-21	21-22	Q1 21-22	Q2 21-22	Q3 21-22	Q4 21-22	Target	Trend	Status
Number of applications	Total number in period	1,200	1,255	n/a	416	376	299	n/a	-	↘	

Observations:

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

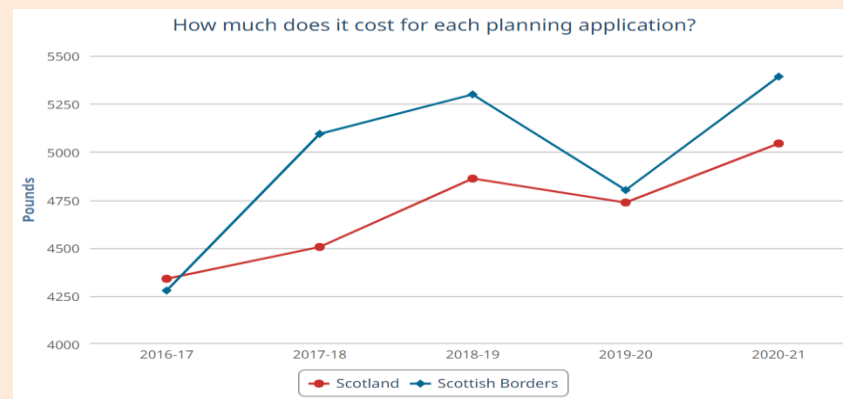
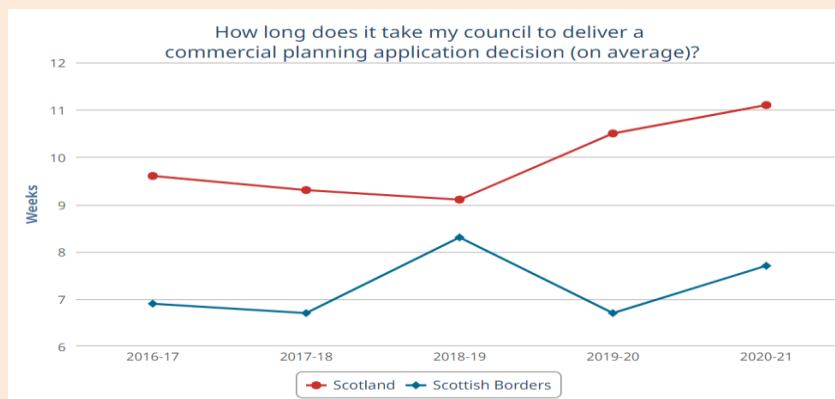
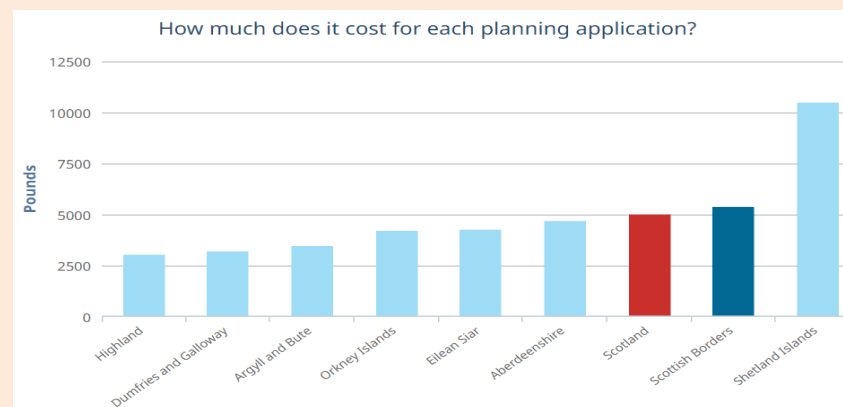
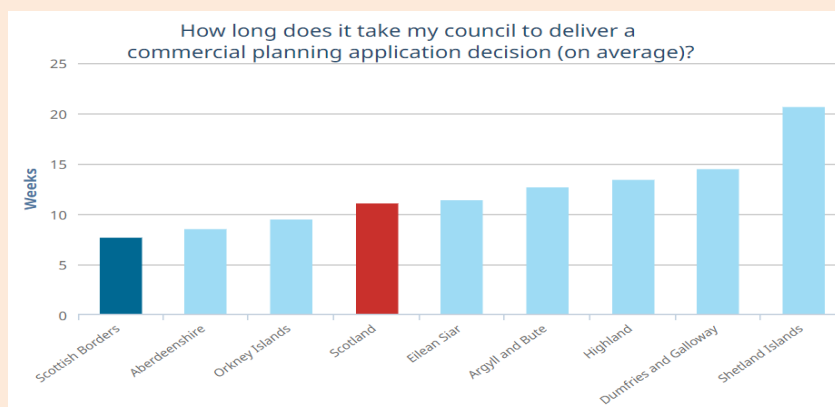
Please note that the 21/22 Development and Planning figures will not be received from the Scottish Government until July 2022.

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING THE YEAR 2021/22 - APRIL 2021 to MARCH 2022



Planning – How do we compare to others ? (Local Government Benchmarking Framework 2020-21)



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

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING THE YEAR 2021/22 - APRIL 2021 to MARCH 2022



Waste and Recycling

*SEPA verified figs



Performance Indicators	Basis	2019	2020	2021	Q1 2021	Q2 2021	Q3 2021	Q4 2021	Target	Trend	Status
Household Waste Recycled	% Recycled rolling annual basis	*49.17 %	*52.79 %	55.02%	52.69%	54.87%	54.82%	55.02%	-	↗	
Household Waste Landfilled	% Landfilled rolling annual basis	*28.80 %	*0.27 %	0.29%	0.26%	0.28%	0.28%	0.29%	-	↗	
Household Waste Other Treatment	% Other Treatment rolling annual basis	*22.02 %	*46.95 %	44.69%	47.05%	44.85%	44.89%	44.69%	-	↘	
Recycling – Community Recycling Centres (CRC)	% Recycled rolling annual basis	63.56%	75.21%	75.66%	75.43%	75.89%	76.18%	75.66%	-	↗	

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.

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

The Council's Waste and Recycling Performance Indicators have shown significant improvement since June 2019. This follows the closure of the Council's landfill site and the commencement of a new residual waste contract, which involves the pre-treatment of waste to extract potentially recyclable material prior to treatment by Energy from Waste. The latest performance figures show the impact of 2 full years under the contractual arrangements and we therefore do not anticipate further significant improvements at this stage.

Annual Household Recycling Rate – in Q4 there has been a small increase in recycling rate from 54.82% to 55.02% which could be due to seasonal variation and the decrease in "other treatment" rate.

In 2021 there has been an increase of **2.23%** in the waste being recycled compared to the figure recorded in 2020.

Annual Household Waste Landfilled – in Q4 the waste landfilled rate has increased slightly by 0.01% to 0.29%.

In 2021 there has been a small increase of **0.02%** in the waste being landfilled compared to the figure recorded in 2020.

Annual Household Waste Other Treatment – in Q4 we have seen a slight decrease in "other treatment" rate from 44.89% to 44.69%.

In 2021 there has been an decrease of **2.26%** in the other treatment of waste compared to the figure recorded in 2020.

Annual average CRC Recycling Rate – in Q4 there has been an decrease in the CRC recycling rate from 76.18% to 75.66%. We saw a small decrease in green waste, rubble and wood being recycled at our CRC's, the change could also be attributed to seasonal variation.

In 2021 there has been an increase of **0.45%** in the recycling at community recycling centres compared to the figure recorded in 2020.

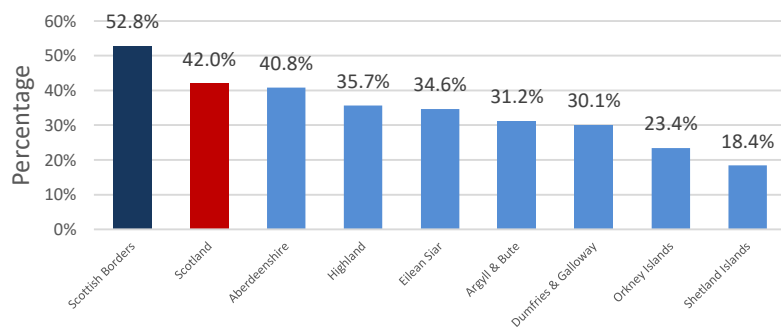
OUR SERVICES FOR YOU

OUR PERFORMANCE DURING THE YEAR 2021/22 - APRIL 2021 to MARCH 2022

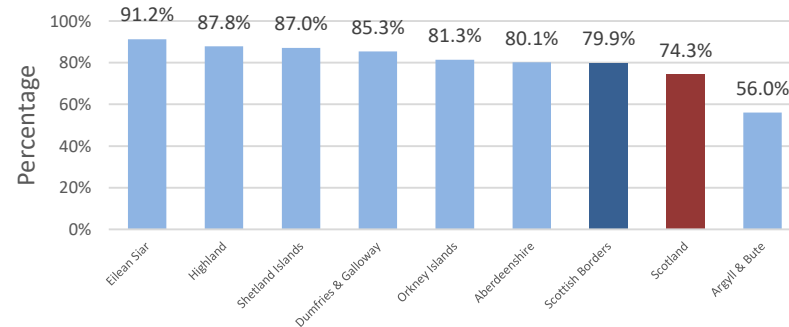


Waste – How do we compare to others ? (Local Government Benchmarking)

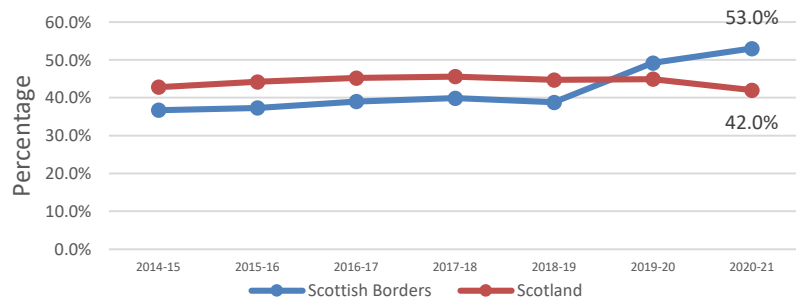
How much household waste is recycled by my council? (2019-20)



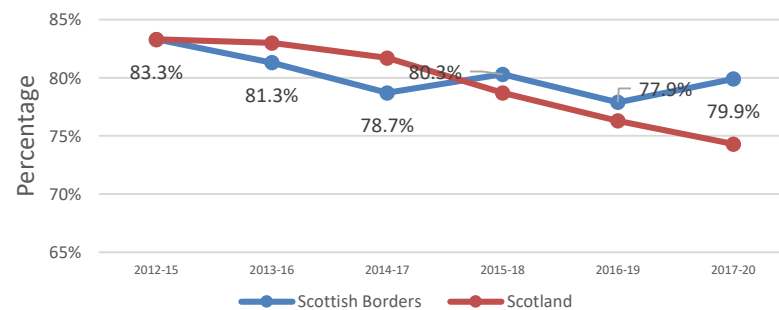
How satisfied are residents with local refuse collection? (2017-20)



How much household waste is recycled by my council?



How satisfied are residents with local refuse collection?



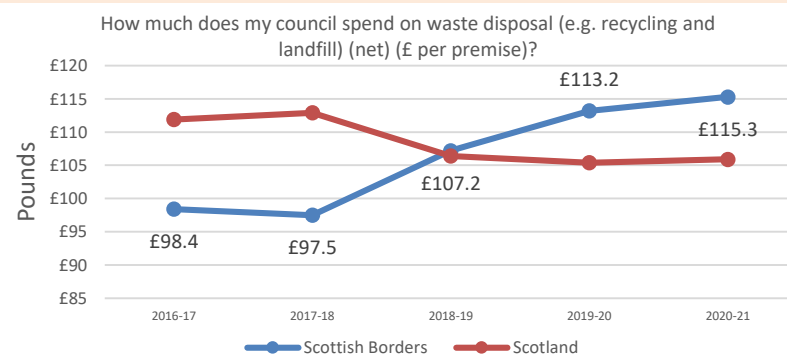
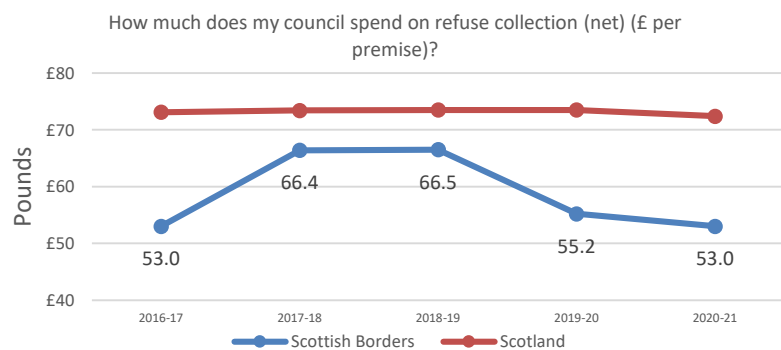
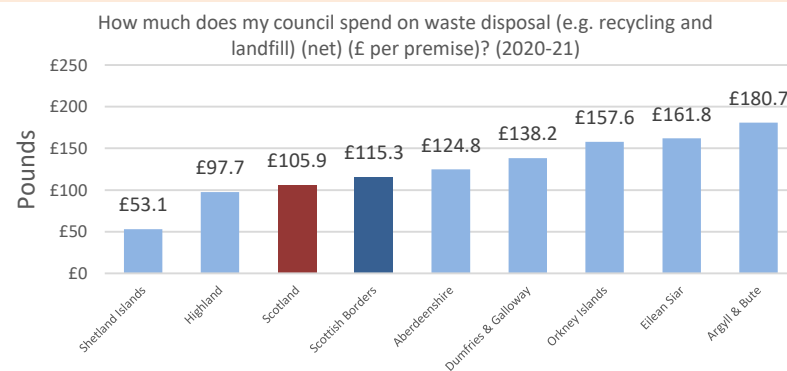
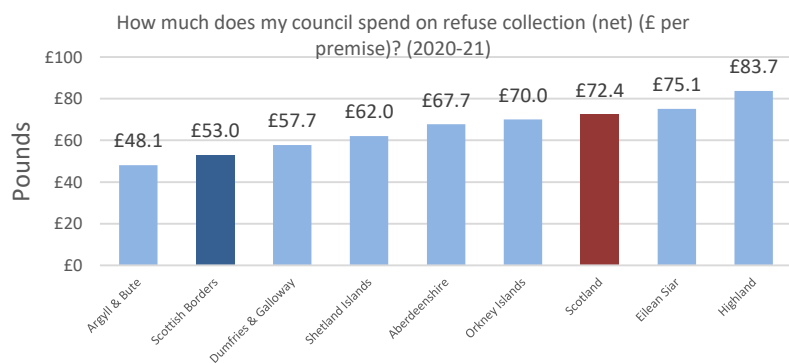
Source: Adapted from mylocalcouncil website, latest LGBF family group & national comparisons

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING THE YEAR 2021/22 - APRIL 2021 to MARCH 2022



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 THE YEAR 2021/22 - APRIL 2021 to MARCH 2022



Energy Use (26 key Sites)

* Vs 2019-20

Performance Indicators	Basis	19-20	20-21	21-22	Q1 21-22	Q2 21-22	Q3 21-22	Q4 21-22	Target	Trend *	Status
Electricity Consumption	Kwh in period	7,567,839	6,713,382	8,823,213	1,648,469	1,428,707	2,614,831	2,776,340	-	↗	
Gas Consumption	Kwh in period	12,183,596	12,856,277	16,227,895	2,791,566	1,342,163	5,221,872	6,240,742	-	↗	

Observations:

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

These figures include some estimated bills so will be subject to minor changes

Overall Performance

Overall our energy consumption was 17% higher than the same period last year. Increases in consumption and the cost of fuel have increased our overall costs by 24%.

Electricity:

Our electricity consumption in Q4 was 21% higher than the same period last year, costs increased by 25%. 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 16% in Q4 compared to the same period last year with an increase in costs of 22%. 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 the 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 THE YEAR 2021/22 - APRIL 2021 to MARCH 2022



Road Casualties

Performance Indicators	Basis	2019	2020	2021	Q1 21	Q2 21	Q3 21	Q4 21	Target	Trend	Status
Fatalities on Borders Roads	Number in period	6	5	7	1	1	4	1	8.6	↗	
Seriously Injured on Borders Roads	Number in period	68	47	57	8	19	18	12	58.9	↗	

Observations:

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

Tragically there was **1 fatality resulting from a road accident in the Scottish Borders** in Q4 of 2021. This compares to a figure of 4 in the previous quarter, while there were 2 fatalities in the equivalent period of 2020. Overall, in 2021 there were 7 fatalities on Borders Roads. This is a increase of 2 fatalities when compared to 2020 and 1 more than in 2019.

There were 57 serious injuries as a result of road accidents in 2021. This is an increase of 9 from the previous COVID 19 impacted year, but for the first time in several years (2011 being the last time) this was below the nationally set target reduction (58.9) for the area.

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING THE YEAR 2021/22 - APRIL 2021 to MARCH 2022



Customer Advice & Support Services



Performance Indicators	Basis	19-20	20-21	21-22	Q1 21-22	Q2 21-22	Q3 21-22	Q4 21-22	Target	Trend	Status
Housing Benefit New Claims	Average time to process in days	13.63	16.99	17.51	17.26	18.87	17.29	13.97	23.00	↗	
Housing Benefit Change Events	Average time to process in days	4.90	3.73	6.71	6.14	7.34	7.45	5.63	7.00	↗	
Welfare Benefits – People Contacting Us	Number in period	1,264	1,126	1,105	312	261	262	270	-	↘	
Welfare Benefits – Monetary Gain	£m in additional benefits, cases closed in the quarter	£4.916m	£4.237m	£3.390m	£796.3k	£663.2k	£1,173m	£757.9k	-	↘	
Welfare Benefits – Cumulative Monetary Gain	£m in additional benefits, cases closed ytd	£4.916m	£4.237m	£3.390m	£796.3k	£1.460m	£2,633m	£3.390m	-	↘	

Observations:

Housing Benefit: Although there is an overall increase in the average time to process in 21-22 (17.55) when compared to 20-21 (16.99), the data demonstrates a positive trend throughout the last year – reducing from an average of 17.26 days in Q1 to 13.97 days in Q4. Both housing benefit measures remain well within target.

There has been a small reduction in 21-22 of 23 people contacting SBC regarding Welfare Benefits compared to 20-21.

There has been a reduction of £847k in the Cumulative Monetary Gains for 21-22 with a figure of £3.390m compared to the 20-21 figure of £4.237m.

There are a number of factors which have affected the service in over the last couple of years; 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 a full capacity.

There has also been a Financial Inclusion Officer vacancy since September. This post has been re-advertised and it is hoped it will be filled soon.

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 have increased and gains are at a similar level to last year.

Generally, there has been an increase in referrals for people in crisis situations which require immediate short term support and that trend is likely to continue.

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING THE YEAR 2021/22 - APRIL 2021 to MARCH 2022



Council Tax Collection



Performance Indicators	Basis	19-20	20-21	21-22	Q1 21-22	Q2 21-22	Q3 21-22	Q4 21-22	Target	Trend	Status
Council Tax Due that was collected	% in period (ytd)	96.62%	95.97%	96.5%	30.88%	56.21%	81.57%	96.5%	96.62%	↗	

Observations:

Council Tax collection has improved on last year by over 0.50% and almost recovered to the pre pandemic level of 96.62%.

This is commendable due to the avoidance of targeted recovery work during the pandemic.

Property



Performance Indicators	Basis	19-20	20-21	21-22	Q1 21-22	Q2 21-22	Q3 21-22	Q4 21-22	Target	Trend	Status
Capital receipts	Cumulative in year £m	£676k	£645k	£280k	£44k	£278k	£280k	£281k	£1.185m (annual)	↘	
Properties surplus	Number at end of period	39	39	16	36	39	38	16	-	↘	
Properties marketed	Number at end of period	7	5	13	8	14	12	13	-	↗	
Properties under offer	Number at end of period	15	12	12	15	12	12	12	-	→	

Observations:

The **Capital Receipts** figure has seen a reduction of £365k on the 20-21 figure.

The number of **surplus properties** at the end of 21-22 has significantly reduced to the number of surplus properties at the end of 20-21. The reduction is 23 from 39 - 16.

At the end of 21-22 there are 13 **properties being marketed**, which is an increase on the 5 properties that were being marketed at the end of 20-21.

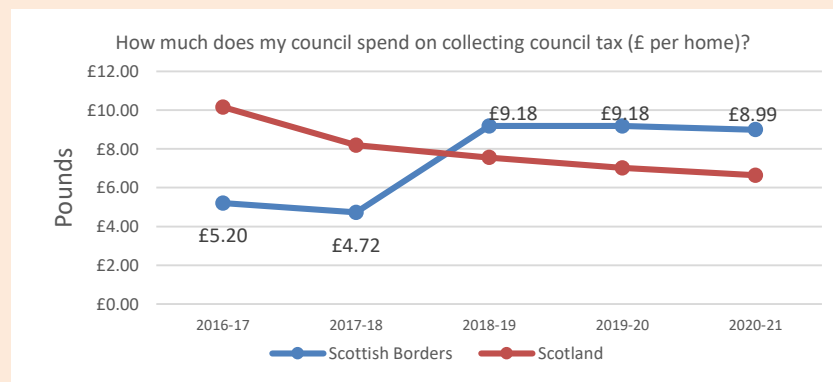
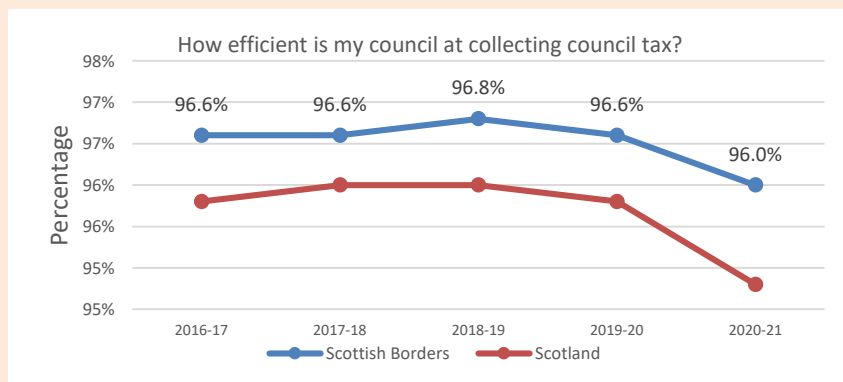
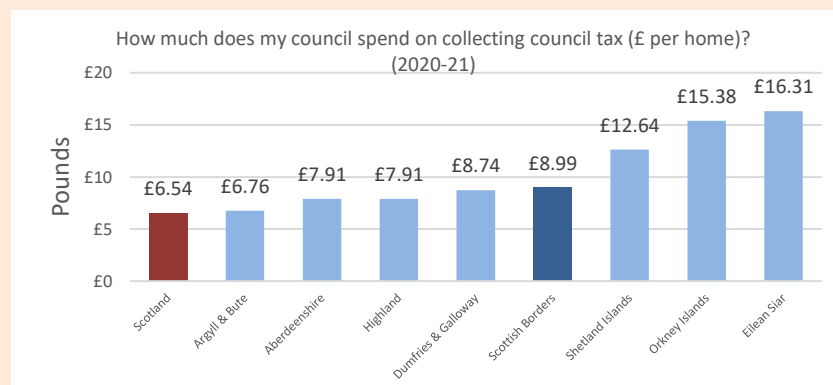
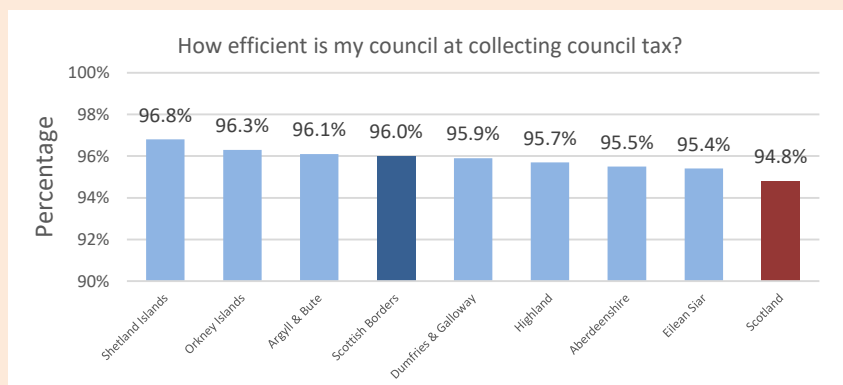
There are currently 12 **properties under offer** at the end of 20-21 and this is the same number that were under offer at the end of 20-21.

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING THE YEAR 2021/22 - APRIL 2021 to MARCH 2022



Council Tax Collection – How do we compare to others ? (Local Government Benchmarking Framework 2020-21)



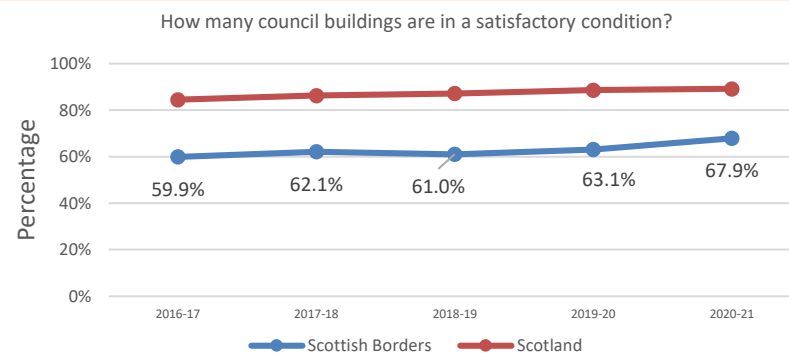
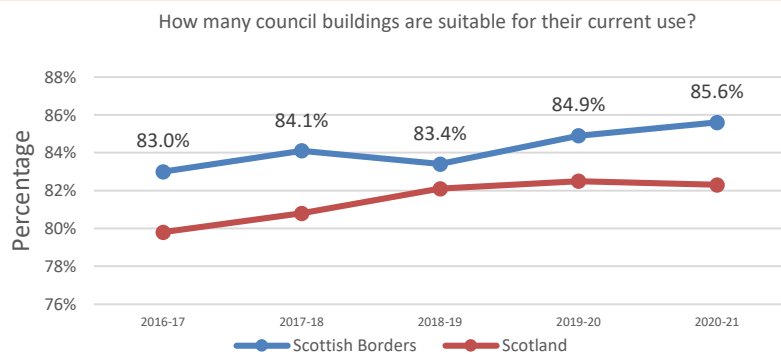
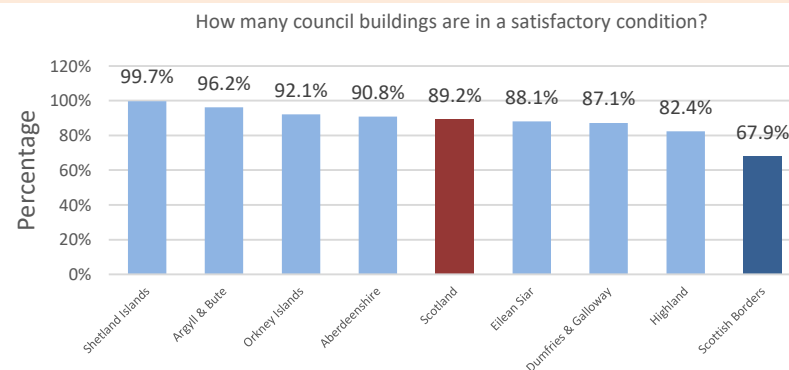
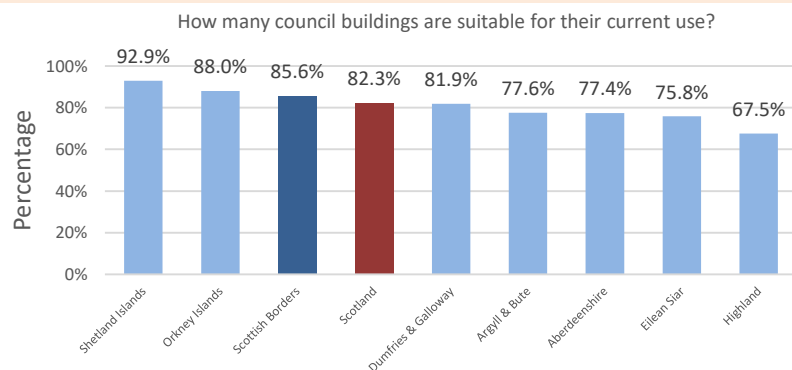
Source: Adapted from mylocalcouncil website, latest LGBF family group & national comparisons

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING THE YEAR 2021/22 - APRIL 2021 to MARCH 2022



Property – How do we compare to others ? (Local Government Benchmarking Framework 2020-21)



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

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING THE YEAR 2021/22 - APRIL 2021 to MARCH 2022



Complaints Handling



Performance Indicators	Basis	19-20	20-21	21-22	Q1 21-22	Q2 21-22	Q3 21-22	Q4 21-22	Target	Trend	Status
Complaints Closed at Stage One avg days	Average time to process in days	5.1	7.22	9.94	6.01	8.06	10.53	15.14	5	↗	
Complaints Closed at Stage One within time	% Closed within 5 working days	80.6%	73.14%	78.12%	79.89%	74.86%	76.97%	80.75%	100%	↗	
Complaints Closed at Stage Two avg days	Average time to process in days	19.65	19.95	24.02	27.67	19.15	21	28	20	↗	
Complaints Closed at Stage Two within time	% Closed within 20 working days	70.2%	59.55%	58.73%	50%	62.96%	63.64%	58.33%	100%	↘	
Complaints Closed – Escalated – avg days	Average time to process in days	20.23	18.19	19.24	19.71	19.17	17.29	20.8	20	↗	
Complaints Closed – Escalated – within time	% Closed within 20 working days	62.4%	81.67%	60.27%	71.43%	50%	57.14%	62.5%	100%	↘	
Number of Complaints Closed	Number in period	614	742	830	215	211	205	205	-	↗	

Observations:

In Quarter 4 (2021/22) we have averaged 15.14 working days at the first stage to respond to complaints, this has increased by 4.61 working days when compared to Quarter 3 21/22 (10.53). In comparison to Quarter 4 in 2020/21 there has been an increase of 8.97 working days (6.17). Our target response time is 5 working days for stage one complaints, this target has not been met since Q4 19/20.

Our Customer Relationship Management System is used to manage complaints within the allocated timescales and we are continuing to develop a new process in 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.

The percentage of **complaints closed within 5 working days** at the first stage has increased by 3.78% in Quarter 4 (2021/22) compared with Quarter 3 (2021/22) (76.97%). This has increased by 9.71% when comparing with Quarter 4 of 2020/21 (71.04%). Our target is 100%.

Quarter 4 (2021/22) experienced a slight increase of 7 working days to **respond to complaints at the investigation stage** when compared to Quarter 3 (2021/22) (21). In comparison to Quarter 4 in 2020/21 there has been an increase of 8.52 working days (19.48). Our target is 20 working days.

In Quarter 4 (2021/22) there has been a decrease of 5.31% in the volume of **complaints closed within timescales at stage 2**, investigation stage; when compared to Quarter 3 (2021/22) (63.64%). In comparison to Quarter 4 in 2020/21 this has decreased by 2.78% (61.11%). Our target is 100%.

We use our Customer Relationship Management System to manage complaints within the allocated timescales. We are developing a new process in Jadu which we expect will help improve performance in complaint handling across many areas. We also provide refresher training where necessary.

Quarter 4 (2021/22) has seen an increase of 1.32 **days taken to respond to complaints after they have been escalated** in comparison to Quarter 3 (2021/22) (17.29). In comparison to Quarter 4 in 2020/21 the number of days increased by 1.8 (19). Our target is working 20 days.

Until this quarter, 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 5.36% when compared with Quarter 3 (2021/22) (57.14%). In comparison to Quarter 4 in 2020/21 (60%) this has decreased by 2.5%. 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 timescales.

Quarter 4 (2021/22) experienced no change in the **number of complaints closed** when compared with Quarter 3 (2021/22) (205). When compared with

Q4 of 2020/21 there has been a decrease of 1 complaint closed (206). 47% of complaints were classified as 'Justified' and 48 % as 'Unjustified'. In addition 5% complaints were classified as 'Policy'.

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING THE YEAR 2021/22 - APRIL 2021 to MARCH 2022



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 THE YEAR 2021/22 - APRIL 2021 to MARCH 2022



Freedom of Information Requests (FOI)



Performance Indicators	Basis	19-20	20-21	21-22	Q1 21-22	Q2 21-22	Q3 21-22	Q4 21-22	Target	Trend	Status
% of FOI requests completed on time	% in period	88%	85%	83%	86%	80%	82%	84%	100%	↘	
Number of FOI requests received	Number in period	1,254	959	1,137	264	276	276	321	-	↗	

Observations:

The proportion of information requests completed on time this quarter increased ever so slightly from Q3. While the Council endeavours to respond to 100% of information requests within the statutory timeframe, there are a variety of reasons which contribute to the occasions when this is not achieved. The number of requests for information responded to in Q4 was 292 and the number of these responses issued over the legislative timescale was 49.

Some of the reasons for late responses include requests requiring input from all schools, incomplete responses and attachments including too much or too little redaction, public interest test not being applied to exemptions/ exceptions, staff not having appropriate amount of time to consider requests and large amounts of duplication (e.g. emails) leading to inconsistencies.

The Council's Review Group held 10 review group meetings in Q4. This is highest number received for some time. It is positive that the majority were upheld, with some requiring an explanation of how the Council records and hold information.

The Council received notice of one appeal to the Scottish Information Commissioner in Q4. The Applicant was dissatisfied with the way SBC had handled their request for information. This is still ongoing, as well as others from previous years. The Council awaits to hear from the SIC on all ongoing appeals.

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING THE YEAR 2021/22 - APRIL 2021 to MARCH 2022



Social Media



Performance Indicators	Basis	19-20	20-21	21-22	Q1 21-22	Q2 21-22	Q3 21-22	Q4 21-22	Target	Trend	Status
Facebook Engagements	Number in period	516.7k	560.4k	361.6k	74.9k	74.2k	107.7k	104.7k	-	↘	
Twitter Engagements	Number in period	58.3k	50.4k	31.9k	8.3k	5.9k	10.8k	6.8k	-	↘	

Observations:

In the fourth quarter of 2021/22 the total reach of all 313 Facebook posts on the SBC corporate account was 1,746,537, with 104,681 post engagements. Our Twitter posts during the period were seen 221,802 times, with 6,836 engagements. The number of followers increased by 126.


During 2021/22 the total reach of all Facebook posts from the SBC corporate account was 7,740,718, with 361,589 post engagements. Twitter posts were seen 1,340,543 times, with 31,872 engagements. During the year the number of Twitter followers increased by 372.

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING THE YEAR 2021/22 - APRIL 2021 to MARCH 2022



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

	Performance Indicators	Basis	19-20	20-21	21-22	Q1 21-22	Q2 21-22	Q3 21-22	Q4 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	90%	92%	92%	93%	93%	91%	92%	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	63%	61%	81%	94%	83%	76%	72%	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. 2021-22 has seen a

significant increase in new entries compared to 2020-21 i.e. from 350 in 2020-21 to 582 in 2021-22. . The target of 92% of entries made within 3 months has been met for 2021-22.

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 valuation amendments during 2021-22 was 571 with 72% made within the target. It should be noted that this is the best recorded annual performance.

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 THE YEAR 2021/22 - APRIL 2021 to MARCH 2022



Staff Absence



Performance Indicators	Basis	19-20	20-21	21-22	Q1 21-22	Q2 21-22	Q3 21-22	Q4 21-22	Target	Trend	Status
SBC Absence Rate – Staff	Annual absence rate % to end of quarter reported	5.23%	4.74%	5.49%	5.02%	4.71%	6.27%	5.94%	-	↗	
SBC Absence Rate – Teaching Staff	Annual absence rate % to end of quarter reported	3.48%	1.98%	3.44%	3.13%	2.42%	4.35%	3.84%	-	↗	

Observations:

Note: These figures do not include any periods of absence recorded as self-isolation.

Staff absence rates are higher compared to the figures in 20/21 (Staff 4.74% and Teachers 1.98%) but similar rates to the figures that were seen in 19/20 (Staff 5.23% and Teachers 3.48%).

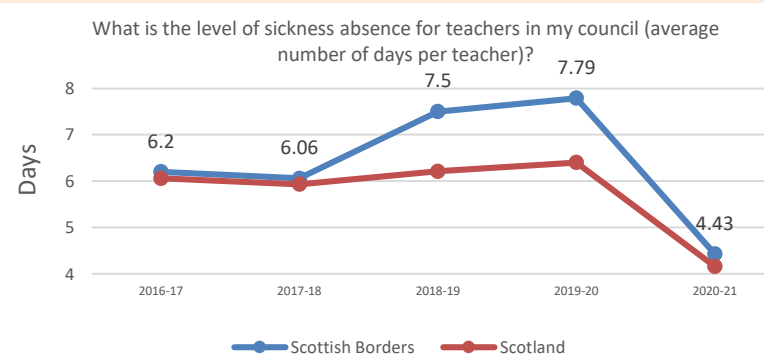
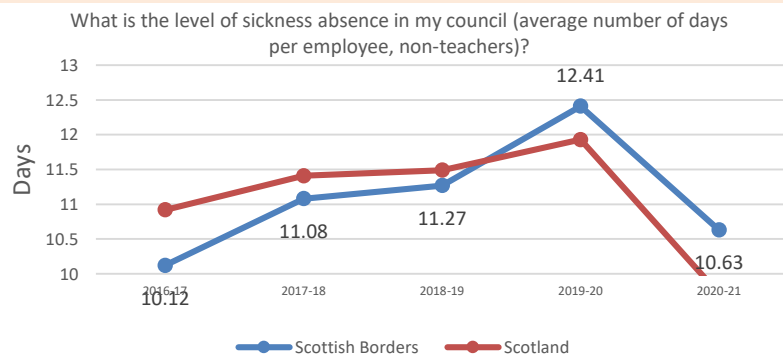
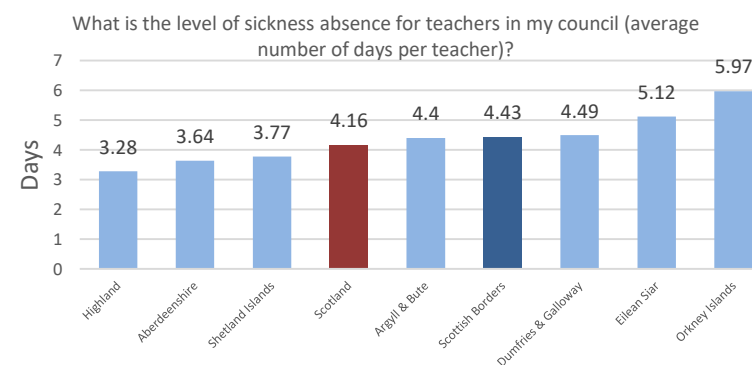
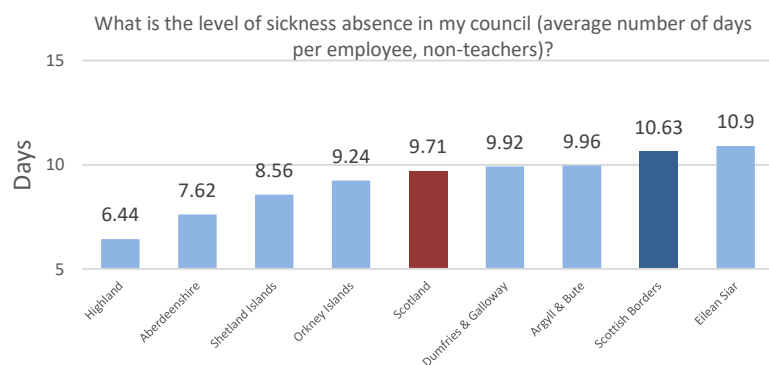
The increased figures are linked to the impact of the COVID-19 pandemic.

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING THE YEAR 2021/22 - APRIL 2021 to MARCH 2022



Staff Absence – How do we compare to others ? (Local Government Benchmarking Framework 2020-21)



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

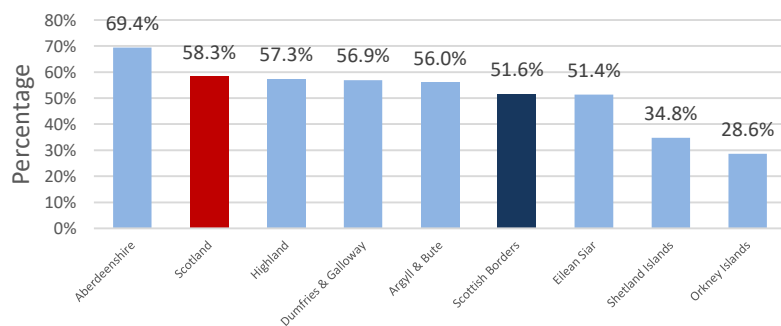
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OUR PERFORMANCE DURING THE YEAR 2021/22 - APRIL 2021 to MARCH 2022

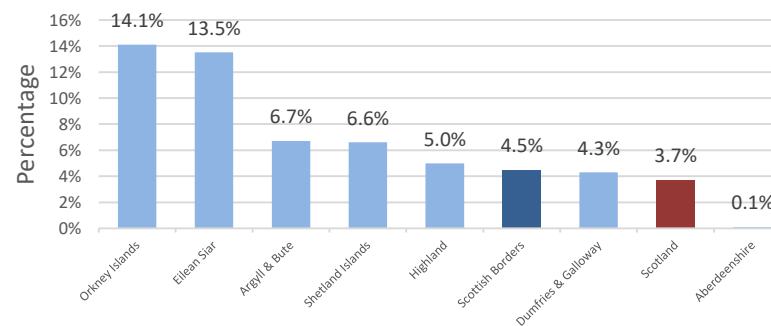


Gender – How do we compare to others ? (Local Government Benchmarking Framework 2020-21)

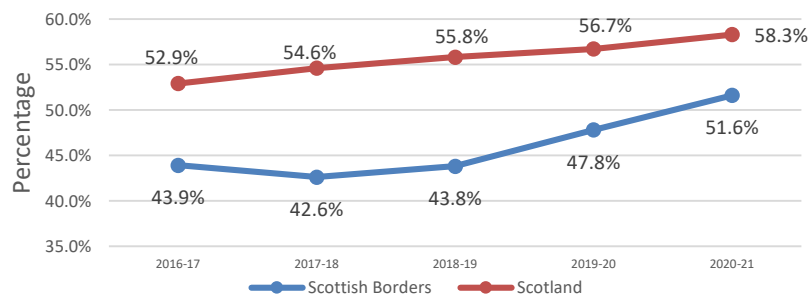
What is the current gender balance in more senior posts?



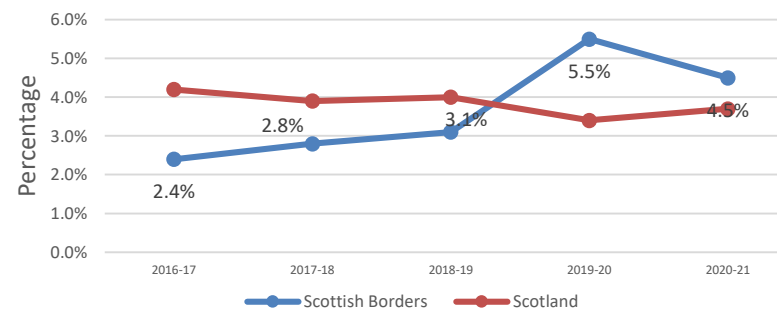
What is the current gender pay gap for staff in my council?



What is the current gender balance in more senior posts?



What is the current gender pay gap for staff in my council?



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

INDEPENDENT, ACHIEVING PEOPLE

OUR PERFORMANCE DURING THE YEAR 2021/22 - APRIL 2021 to MARCH 2022



Schools

Performance Indicators	Basis	19-20	20-21	21-22	Q1 21-22	Q2 21-22	Q3 21-22	Q4 21-22	Target	Trend	Status
Attendance – Primary Schools	% Attendance in period	94.4%	97.1%	91.42%	95.4%	93.6%	91.3%	92.43%	95%	↘	
Attendance – Secondary Schools	% Attendance in period	91.0%	97.9%	86.82%	89.6%	89.8%	87%	88.53%	92%	↘	
School Attendance – Overall	% Attendance in period	92.7%	97.5%	89.1%	92.5%	91.7%	89.2%	90.5%	93.5%	↘	
Exclusion Incidents – Primary Schools	Number in period	46	3	13	2	0	2	9	-	↗	
Exclusions (students) – Primary Schools	Number in period	38	3	12	1	0	2	9	-	↗	
Exclusion Incidents – Secondary Schools	Number in period	158	47	77	11	16	21	29	-	↗	
Exclusions (students) – Secondary Schools	Number in period	153	46	77	11	16	22	28	-	↗	
School Exclusion Incidents – Overall	Number in period	204	50	90	13	16	23	38	-	↗	
School Exclusions (students) – Overall	Number in period	191	49	89	12	16	24	37	-	↗	
School / Nursery Inspections	Number in period	5	0	3	0	0	3	0	-	↗	



Observations:

Both **Primary and Secondary attendance** for the year show a deterioration when compared to 2020/21.

3 nursery inspections were carried out by the Care Inspectorate during 2021/22 following no inspection taking place in 2020/21 due to covid.

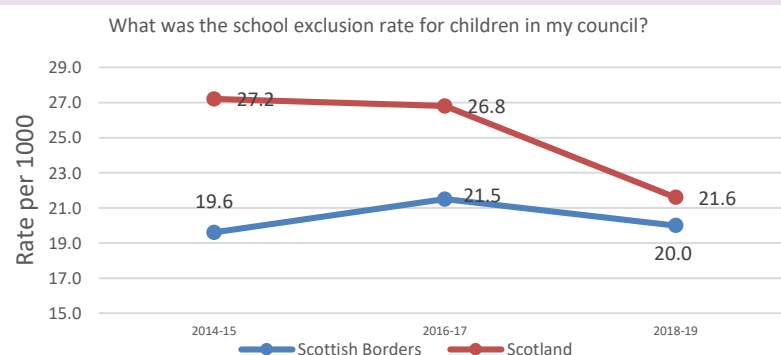
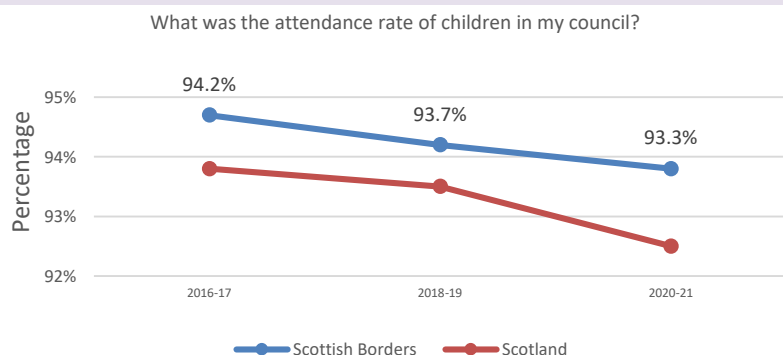
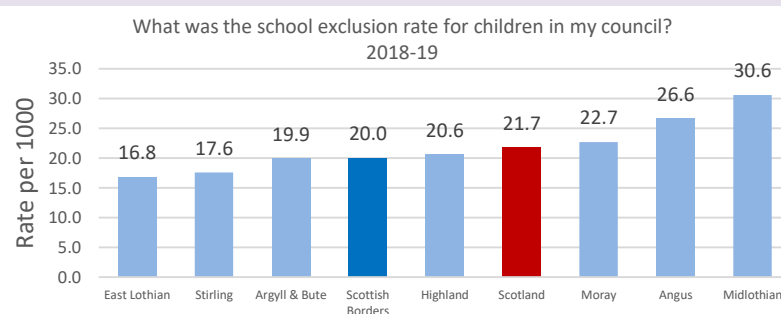
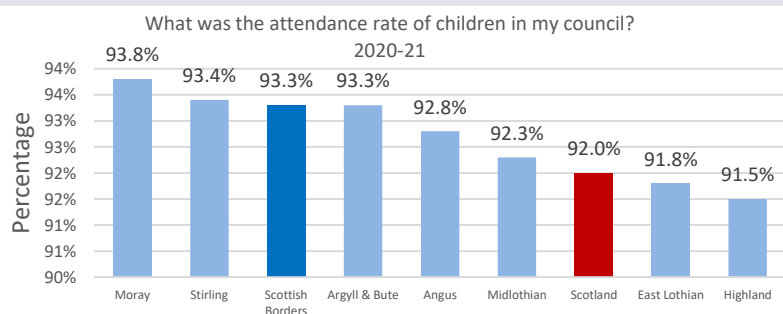
Overall **Primary and Secondary exclusions** figures in 2021/22 have increased to 89 compared to 2020/21 when there were 50 exclusions. However, the number of exclusions is still dramatically lower compared to the figure of 191 exclusions in 2019/20.

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OUR PERFORMANCE DURING THE YEAR 2021/22 - APRIL 2021 to MARCH 2022



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



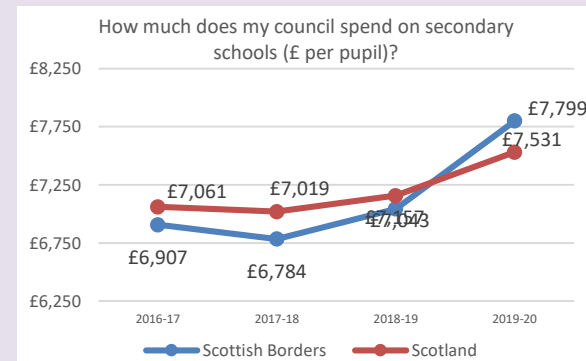
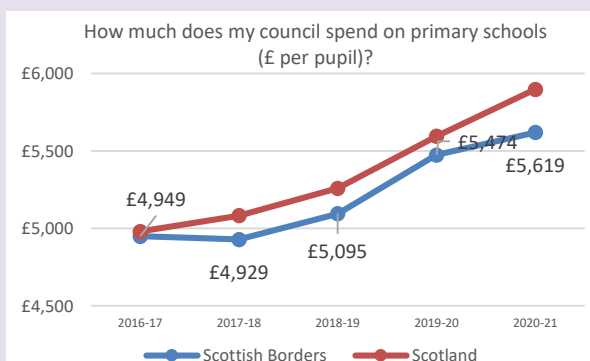
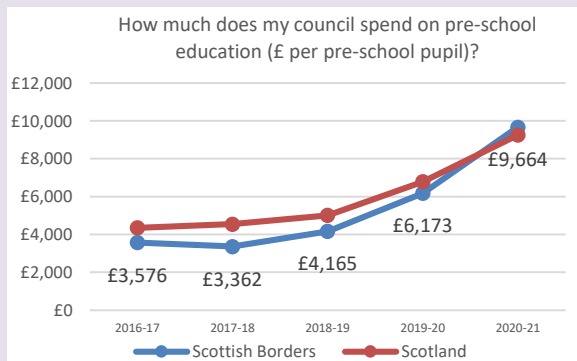
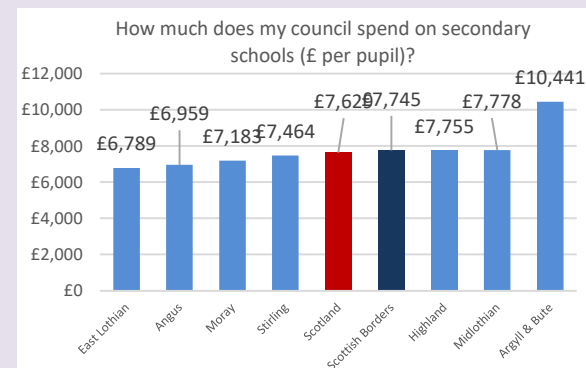
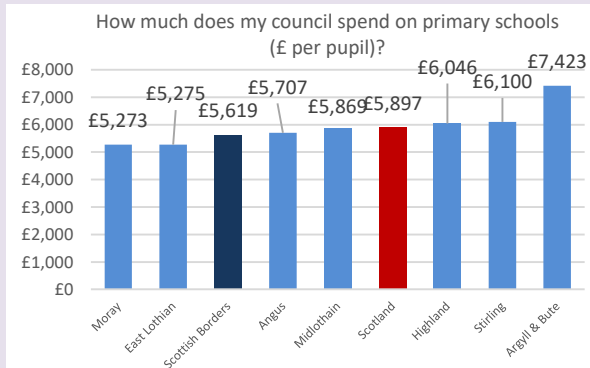
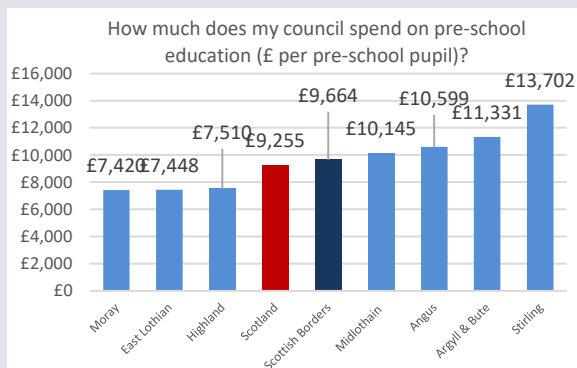
Source: Adapted from mylocalcouncil website, latest LGBF family group & national comparisons

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OUR PERFORMANCE DURING THE YEAR 2021/22 - APRIL 2021 to MARCH 2022



Spend on Schools – How do we compare to others ? (Local Government Benchmarking Framework 2020-21)




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

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OUR PERFORMANCE DURING THE YEAR 2021/22 - APRIL 2021 to MARCH 2022



Children & Families Social Work

Performance Indicators	Basis	19-20	20-21	21-22	Q1 21-22	Q2 21-22	Q3 21-22	Q4 21-22	Target	Trend	Status
 Looked After Children (aged 12+) in Community Family Based Placement rather than residential	% at end of period	64%	63%	65%	66%	65%	66%	65%	80%	↗	
Looked After Children (all ages) in Community Family Based Placement rather than residential	% at end of period	80%	81%	81%	83%	81%	82%	81%	80%	→	
Number of Looked After Children	Number at end of period	200	180	191	186	189	188	191	-	↗	
Inter-agency Referral Discussions - child	Number in period	475	422	469	108	99	155	107	-	↗	
Child Protection Register	Number at end of period	30	53	50	35	46	42	50	-	↘	

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% for 2021/22 and this is the same figure as 2020/21.

The overall **Number of Looked After Children** shows an increase of 11 between 2020/21 and 2021/22. 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. 2021/22 shows an increase of 47 IRDs having taken place compared to 2020/21. However, Q4 of 2021/22 had 48 fewer IRDs compared to Q3.

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

decreased compared to 2020/21. As with the LAC figure, this is a snapshot at the end of the period and doesn't take in to account fluctuations throughout the period.

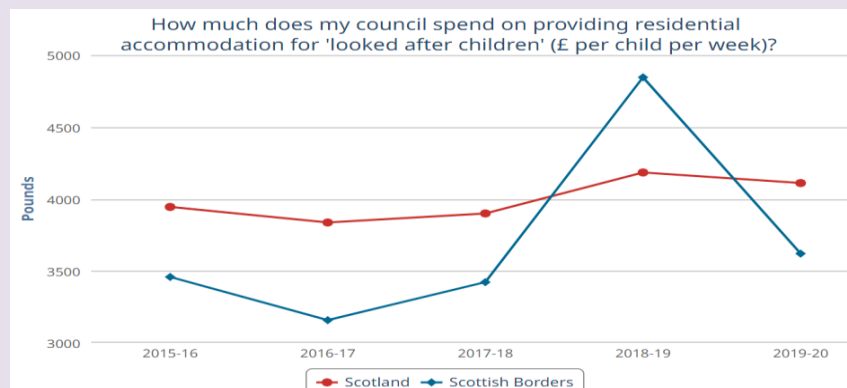
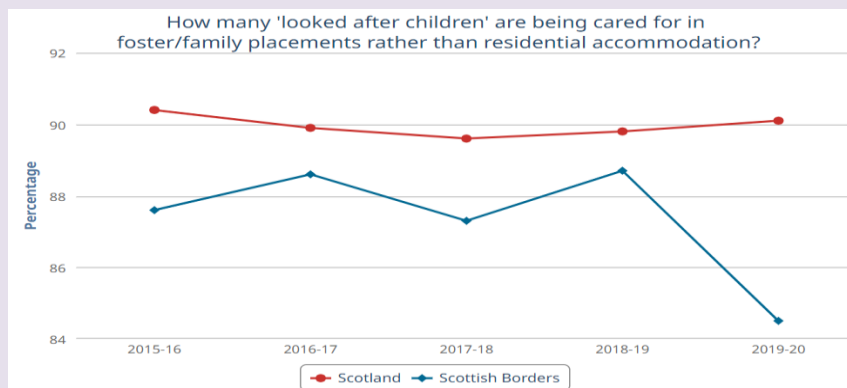
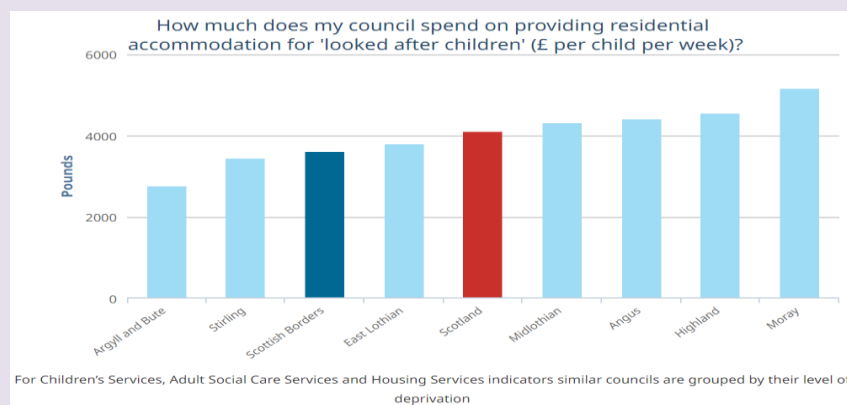
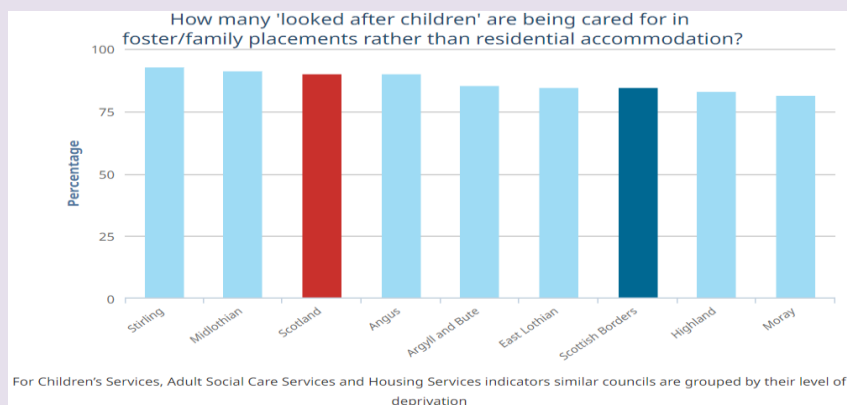
It should be noted that there has been an increase in the number of children on the Child Protection Register between Q3 and Q4 due to a large family group being registered.

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OUR PERFORMANCE DURING THE YEAR 2021/22 - APRIL 2021 to MARCH 2022



Children's Services – How do we compare to others ? (Local Government Benchmarking Framework 2020-21)



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

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OUR PERFORMANCE DURING THE YEAR 2021/22 - APRIL 2021 to MARCH 2022



Community Learning & Development (Annual Performance)

*3 quarters only

Performance Indicators	18-19	19-20	*20-21	21-22	Trend	Status
Participation – Number of Learners	717	685	*274	*347	↗	
Participation - Number of learning programmes delivered	896	817	*321	*412	↗	
Achievement - Number of learning programmes that lead to outcomes of: Increased employability	204	147	*31	*75	↗	
Achievement - Number of learning programmes that lead to outcomes of: Increased health and wellbeing	562	598	*125	*191	↗	
Achievement - Number of learning programmes that lead to outcomes of: Increased skills	317	305	*75	*138	↗	
Achievement - Number of learning programmes that lead to outcomes of: Family outcomes	326	284	*63	*55	↘	
Progression - Number of learning programmes that lead to: Progression to employment, further learning, volunteering or participation in a community activity	484	400	*113	*148	↗	
Progression - Number of learning programmes that lead to: Accreditation (nationally recognised)	346	204	*46	*98	↗	

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, online 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 care experienced young people.

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; transitions; 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 two year. This, along with lockdown, social distancing, and budget cuts has heavily impacted upon our capacity to deliver learning programmes and achieve their planned outcomes.

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

Correct at time of publication: 25th May 2022

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OUR PERFORMANCE DURING THE YEAR 2021/22 - APRIL 2021 to MARCH 2022



Modern Apprentices



Performance Indicators	Basis	19-20	20-21	21-22	Q1 21-22	Q2 21-22	Q3 21-22	Q4 21-22	Target	Trend	Status
New Modern Apprentices employed this year	Cumulative in year number	39	28	60	8	37	54	60	-	↗	
Number of Current Modern Apprentices	Number at end of period	50	45	56	46	57	56	56	-	↗	
Modern Apprentices securing employment with SBC after MA	Cumulative in year number	14	24	33	3	12	27	33	-	↗	

Observations:

Over the last financial year SBC have recruited 60 apprentices in a variety of departments where they will gain an industry approved qualifications along with in depth real work experience. This is an increase of 114% from last year's intake of 28 apprentices.

SBC currently employ 56 apprentices working across a range of services such as Community Learning & Development, Protective Services, Passenger Transport, Roads, Waste Management, Employment Support, Human Resources, Customer Advice and Support, Parks and Environment, Children & Families, Social Work, Children & Young People - Early Years, Finance, Business Support and Housing Strategy. The period of apprenticeships vary from 12 months to 4 years depending on the apprenticeship qualification.

During the last 12 months 33 apprentices have secured paid employment with SBC after their apprenticeship..

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OUR PERFORMANCE DURING THE YEAR 2021/22 - APRIL 2021 to MARCH 2022



Adult Social Care

* 3 quarters only



Performance Indicators	Basis	19-20	20-21	21-22	Q1 21-22	Q2 21-22	Q3 21-22	Q4 21-22	Target	Trend	Status
Adults (aged 65+) receiving care at home	% at end of period	79%	78%	*78%	79%	78%	78%	n/a	70%	→	
Adults using Self Directed Support (SDS) approach	% at end of period	94.4%	96.0%	*95.3%	95.3%	95.2%	95.4%	n/a	90%	↘	

Bed days



Performance Indicators	Basis	19-20	20-21	21-22	Q1 21-22	Q2 21-22	Q3 21-22	Q4 21-22	Target	Trend	Status
Bed days associated with delayed discharges from hospital (residents 75+)	Rate per 1000 population, in period	656	601	-	189	227	309		180	↘	
Bed days associated with Emergency Admissions (75+)	Rate per 1000 population, in period	3285.38	3627.40	-	1452	1265.3	1322		10% Scottish avg	↗	

Observations:

The data for **emergency admission occupied bed days (age 75+)** has increased again in the current quarter after reducing in the previous quarter.

Bed Days Associated with Delayed Discharge delivery against planned activity has been lower:

- There have been significant challenges relating to social care workforce which has heavily impacted on social care capacity available in the Scottish Borders (including the impacts of covid-19 and issues with recruitment / retention).
- A number of external social care providers have had to return packages of care to SB Cares, the in house provider as provider of last resort
- As a result of limited workforce, external and in-house residential care settings have had to reduce the capacity available in line with safe staffing legislation, SSSC and Care Inspectorate requirements
- Covid outbreaks in a number of care settings have resulted in the temporary loss of capacity
- There has been significant challenge associated to recruitment of Healthcare Support Workers to Home First (20 posts were advertised and 3 were filled). This is reflective of the position relating to recruitment in social care.
- Medical cover arrangements for interim care settings have been challenged due to primary care pressures
- A small number of higher need individuals in residential care settings have required the support from more staff than normal in their residential care settings which has affected the quality of care and enhanced performance.

capacity.

This has been compounded by an increase in demand and level of need for care both in our communities and in hospital.

There is significant work being undertaken on recruitment within social care, and an Integrated Workforce Plan is currently being developed by NHSB/SBC on behalf of the IJB. There is a weekly HSCP Discharge Performance review meeting which reviews the position and implements further actions where required. The HSCP / Commissioning team has put into place a number of further plans put into place to counter the loss of capacity and increase in demand. This includes the development of technology enabled care, interim care, non-registered care, reablement within SB Cares, the development of Rapid Response, step up beds and social prescribing.

The Q4 figures for **Adults using SDS** and those **aged 65+ receiving care at home** are unavailable due to a change of system being used. Work is being undertaken to be able to collect this information from the new Total Mobile system. Based on the figures that were reported for the first 3 quarters on 2021-22, the trend 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.

For further information please contact performance@scotborders.gov.uk or enhancedperformance@scotborders.gov.uk

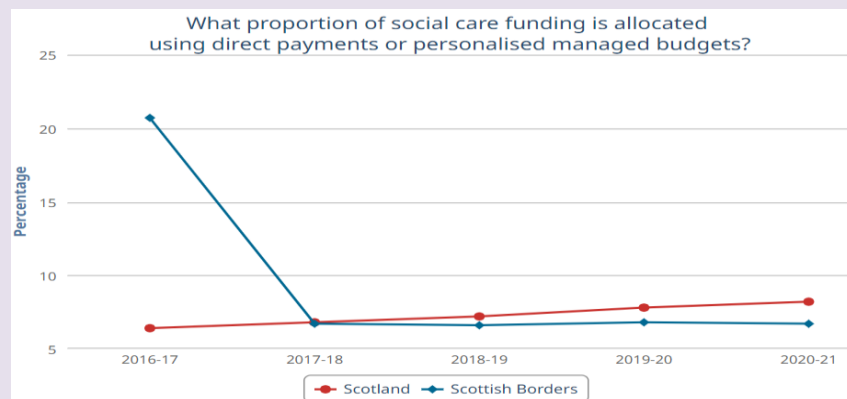
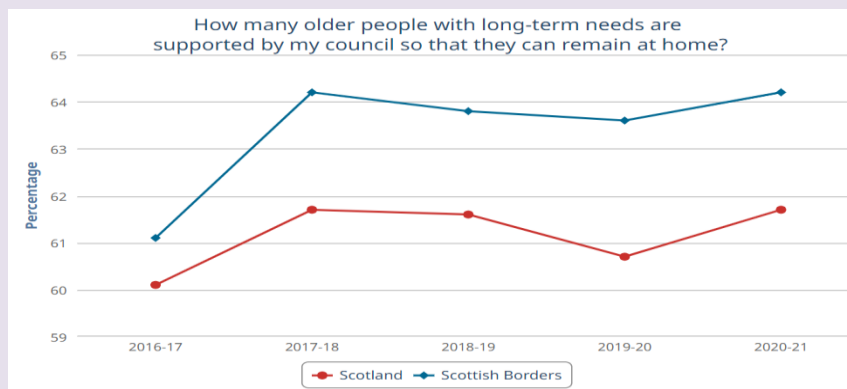
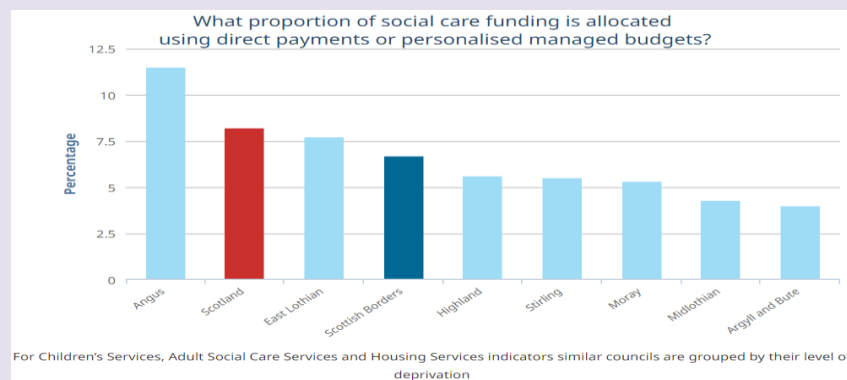
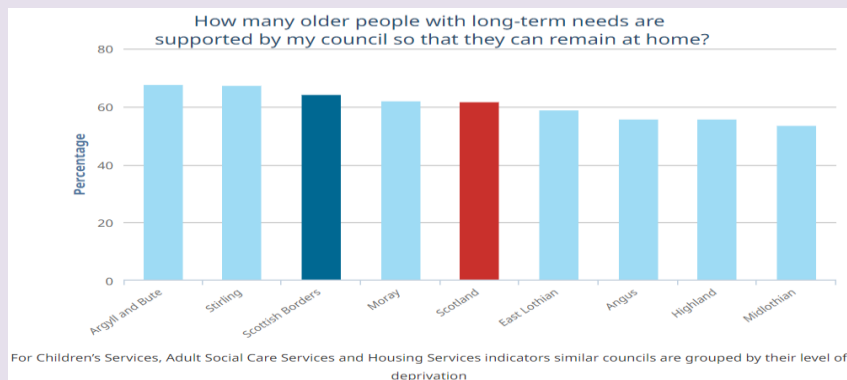
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OUR PERFORMANCE DURING THE YEAR 2021/22 - APRIL 2021 to MARCH 2022



Adult Social Care Services – How do we compare to others ? (Local Government Benchmarking Framework 2020-21)



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

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OUR PERFORMANCE DURING THE YEAR 2021/22 - APRIL 2021 to MARCH 2022



Adult Protection



Performance Indicators	Basis	19-20	20-21	21-22	Q1 21-22	Q2 21-22	Q3 21-22	Q4 21-22	Target	Trend	Status
Adult protection - Concerns	Number in period	356	238	287	62	92	69	64	-	↗	
Adult protection - Investigations	Number in period	205	123	186	42	65	43	36	-	↗	
Referrals To Domestic Abuse Services	Number in year to date	693	453	462	129	255	363	462	453	↗	
Reported incidents of domestic abuse	Number in year to date	1,129	1,282	1,284	336	658	967	1,284	1,283	→	
High Risk domestic abuse cases discussed at Multi Agency Risk Assessment Conference	Number in year to date	102	123	117	40	65	92	117	123	↘	

Observations:

There has been an increase in the number of **Adult Protection Concerns and Investigations** in 2021/22 compared to 2020/21.

Referrals to Domestic Abuse Services

62 referrals into DAAS (Adults) in 2021/22, which is 9 additional referrals when compared to 2020/21 and equates to a 2% increase. The COVID-19 pandemic has had an impact on referrals into domestic abuse services but the referrals have increased slightly in 2021/22. As government measures to combat COVID-19 ease it is expected that referrals into the Domestic Abuse Advocacy Support service (DAAS) will increase.

Reported Incidents of Domestic Abuse

Where we are

1 additional incident reported in 2021/22 when compared to 2020/21, which equates to a 0.1% increase.

Our Successes/Our Issues

There remain concerns that domestic abuse is underreported, particularly during the current pandemic.

What We Are Doing

During the 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 has been undertaken with regular updates provided to Police Scotland and Scottish Borders Council Management Team.

Referrals to MARAC

117 referrals to MARAC in 2021/22, which is 6 referrals (4.9%) less than 2020/21. 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.

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OUR PERFORMANCE DURING THE YEAR 2021/22 - APRIL 2021 to MARCH 2022



Safer Communities



Performance Indicators	Basis	19-20	20-21	21-22	Q1 21-22	Q2 21-22	Q3 21-22	Q4 21-22	Target	Trend	Status
Cases showing agreement or improvement after mediation	% in period	90.7%	63.6%	14.8%	7.7%	14.8%	14.8%	14.8%	80%	↘	
% of clients surveyed (Adults) that reported feeling safer on exit from Domestic Abuse Advocacy Support	% in period (Annual)	100%	74%	-	-	-	-	-	100%	↘	20/21
Referrals to mediation	Number in year to date	152	49	15	4	15	15	15	49	↘	

Observations:

Cases showing agreement/improvement after mediation

14.8% of mediation cases have shown agreement/improvement following mediation in 2021/22 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 and quarter 3 as the mediation officer post has been vacant since the beginning of quarter 3 and no mediation service has been able to be provided. Initially the decrease in success rate 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. 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.

Referrals to Mediation

A decrease of 34 referrals in 2021/22 to date when compared to 2020/21 for the same time period, which equates to a 69.4% decrease. However the mediation officer has now left post resulting in no mediation being undertaken in quarter 3 and quarter 4.

The decrease in referrals initially was due to the impact of the COVID-19 lockdown and the inability to conduct face to face mediation. However since the end of quarter 2 there has been no mediation officer in place and this has impacted referrals further.

The antisocial behaviour officers of the Antisocial Behaviour Unit (ASBU) are undergoing accredited mediation training. 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 THE YEAR 2021/22 - APRIL 2021 to MARCH 2022



Safer Communities

Performance Indicators	Basis	19-20	20-21	21-22	Q1 21-22	Q2 21-22	Q3 21-22	Q4 21-22	Target	Trend	Status
Number of reported ASB Incidents	Number in year to date	5,460	7,289	5,334	1,686	3,169	4,334	5,334	7,190	↘	
ASB Early Interventions	Number in year to date	804	898	830	194	454	538	830	898	↘	
Monitored for ASB	Number in year to date	4,184	4,084	4,340	518	958	1,244	1,620	4,084	↗	
Group 1-5 recorded crimes and offences	Number in year to date	3,577	3,495	3,700	1,001	1,963	2,842	3,700	3,467	↗	



Observations:

ASB Incidents

A 25.8% decrease in incidents in 2021/22 for the year to date when compared to 2020/21 for the same time period. This equates to 1856 fewer incidents recorded.

The significant decrease is mainly due to an easing of COVID-19 government restrictions in 2021/22 when compared to what was in place in 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 68 interventions in 2021/22 when compared to 2020/21, which equates to a 7.6% 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

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

25 fewer people monitored for antisocial behaviour in 2021/22 when compared to 2020/21, which equates to a 1.5% decrease, which is positive. 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.

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 6.7% increase in group 1-5 crimes in 2021/22 to when compared to 2020/21, which equates to 233 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 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 THE YEAR 2021/22 - APRIL 2021 to MARCH 2022



Economic Development and Procurement



Performance Indicators	Basis	19-20	20-21	21-22	Q1 21-22	Q2 21-22	Q3 21-22	Q4 21-22	Target	Trend	Status
Total number of start-up customers who have begun trading (Business Gateway)	Total number in period	-	-	154	3	45	51	55	150	-	
Number of clients attending start-up workshops/seminars (Business Gateway)	Total number in period	-	-	515	170	75	101	169	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	91%	91%	89%	91%	92%	92%	89%	88%	↘	
Invoices paid within 30 days	% in period	90%	95%	94%	95%	92%	92%	95%	93%	↘	
PCIP Score (Procurement Capability Improvement Programme)	Bi-annual score	n/a	78% 2018	n/a	Bi-annual Measure	Bi-annual Measure	Bi-annual Measure	Bi-annual Measure	-	-	
Additional homes provided affordable to people in the Borders, based on our wages?	Number provided in year Annual measure	141	107	314	-	116	84	114	128 (Annual)	↗	

Observations:

During Q4 21/22 the Business Gateway team continue to focus on client engagement, assisting individuals to start-up in business and raising awareness of the service to partner organisations including Scottish Borders Chamber of Commerce, Skills Development Scotland, Zero Waste Scotland, Scottish Borders PACE partnership.

The Business Gateway team continue to input into the Business Support Partnership/Business Gateway National pilot to test the Target Operating Model (TOM) to ensure the TOM fits with a rural delivery model.

The Business Gateway team have refreshed all Business Gateway workshops for the coming year, shorting session to 90 minutes with more focus on a single topic. The refreshed workshops will launch in May.

In 2020/21, no reporting was done because the Business Gateway team lost all of its advisers (except one) to SOSE. At that stage, a BG service had not been transferred to SOSE and SBC's focus was entirely focused on COVID business support in that year.

BG service was transferred under contract from SBS to SOSE in April 2021 with a focus this year on economic recovery.

In 2021/22 numbers are back up, and above target, with 154 start-ups for the year (target 150).

Additionally, SOSE assisted 270 existing businesses in 2021/22.

The 21-22 **Property Occupancy Rate** is 89% which is a slight drop from 92% for 20-21 and also from Q3 of 20-21. However, SBC are still within the annual target on of 88% of properties owned by the council which are occupied.

This indicator of **Invoices paid within 30 days** has now stabilised with both the quarterly figure and the annual 21-22 exceeding the target of 93%

The PCIP data remains the same since 2018. The figure is usually reviewed and updated every 2 years, however this has been delayed until 2023 due to the pandemic.

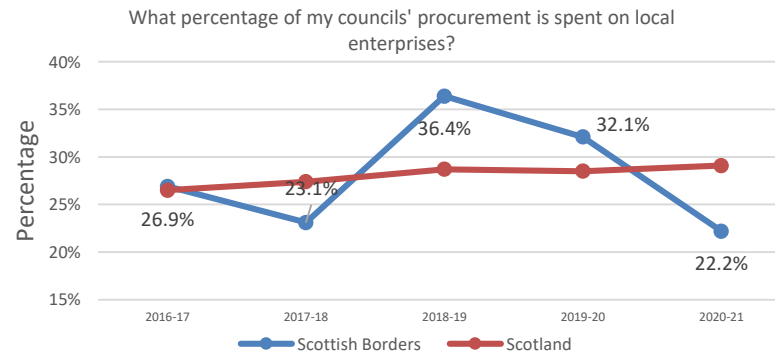
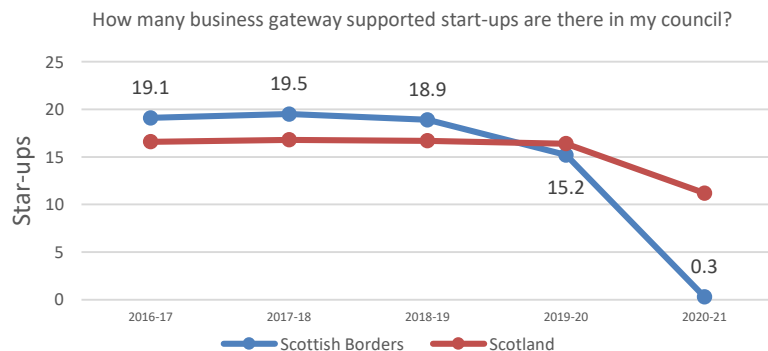
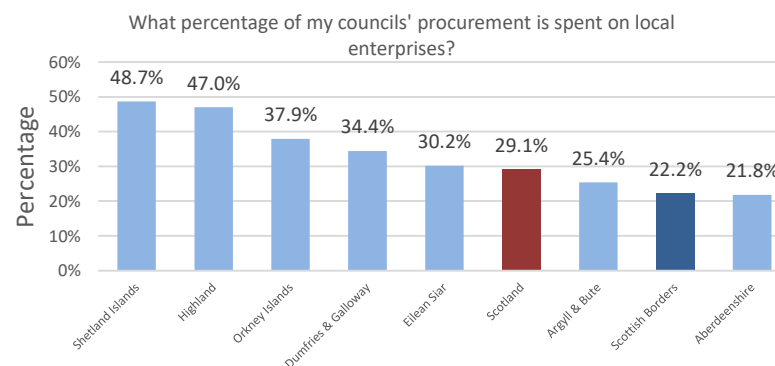
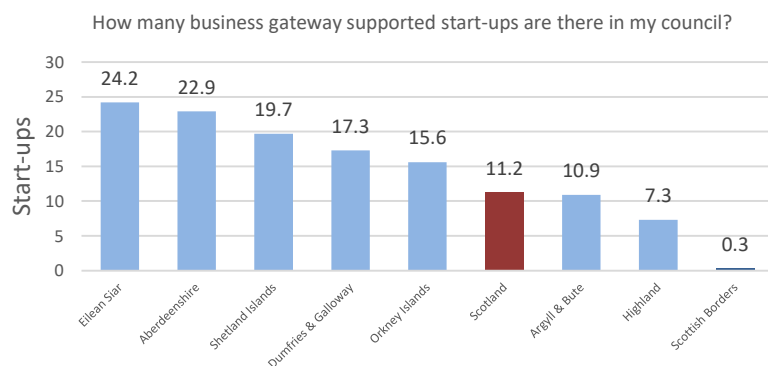
The current **annual affordable housing** target is 128. However, SBC have exceeded this figure with providing 314 affordable houses in the year 2021/22

A THRIVING ECONOMY, WITH OPPORTUNITIES FOR EVERYONE

OUR PERFORMANCE DURING THE YEAR 2021/22 - APRIL 2021 to MARCH 2022



Economic Development – How do we compare to Others ? (Local Government Benchmarking Framework 2020-21)



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

A THRIVING ECONOMY, WITH OPPORTUNITIES FOR EVERYONE

OUR PERFORMANCE DURING THE YEAR 2021/22 - APRIL 2021 to MARCH 2022



Employment



Performance Indicators	Basis	19-20	20-21	21-22	Q1 21-22	Q2 21-22	Q3 21-22	Q4 21-22	Target	Trend	Status
16 - 64 Employment rate	% final quarter in period	74.9%	77.2%	n/a	72.7%	70.9%	68.6%	n/a	73.1% (Scotland)	↘	
16 - 64 Claimant Count	% final quarter in period	2.77%	5.33%	4.08%	5.15%	4.23%	3.67%	3.47%	4.61%	↘	
18 - 24 Claimant Count	% final quarter in period	5.17%	9.9%	6.67%	9.25%	7.27%	5.57%	4.9%	6.07%	↘	

Observations:

The **16-64 employment rate** was 68.6% in the year to December 2021. The number of those employed in the Scottish Borders fell by 1,400 in the year to this Quarter to 47,900. The rate was lower than that of Scotland (73.1%) and lower than that of Great Britain (74.8%).

The average rate of people aged **16-64 claiming out-of-work benefits** was 3.47%, lower than the Scottish rate of 3.9%. At the end of March 2022, there were 2,235 people claiming out-of-work benefits, which is 130 less than at the end of the previous Quarter..

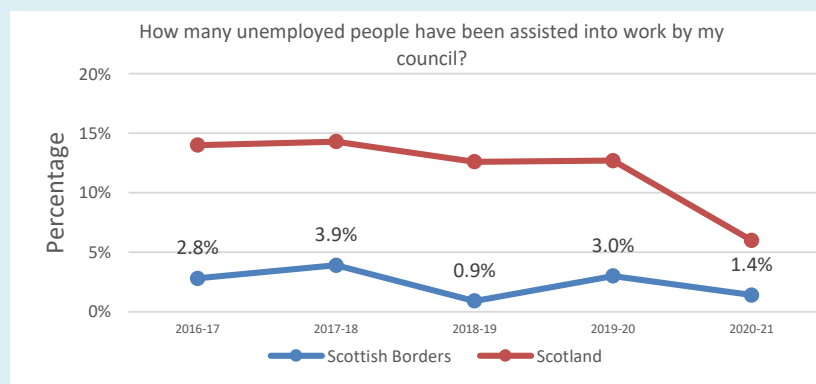
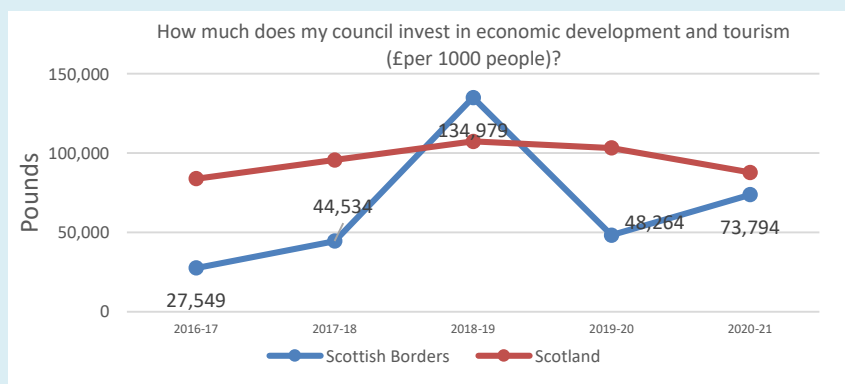
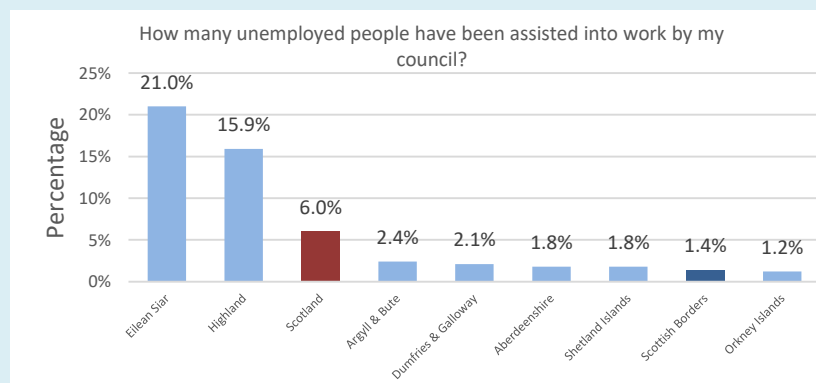
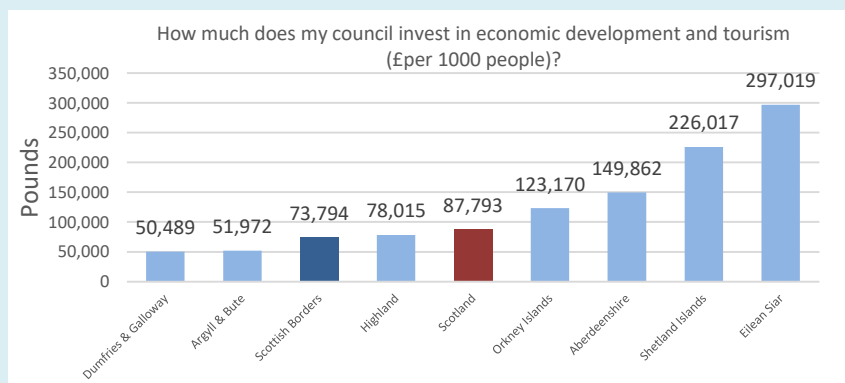
The average rate of people aged **18-24 claiming out-of-work benefits** was 4.9% in this Quarter, which was higher than the Scottish average of 4.57%. At the end of March 2022, there were 360 young people claiming out-of-work benefits, which was 40 less than at the end of the previous Quarter.

A THRIVING ECONOMY, WITH OPPORTUNITIES FOR EVERYONE

OUR PERFORMANCE DURING THE YEAR 2021/22 - APRIL 2021 to MARCH 2022



Economic Development – How do we compare to Others ? (Local Government Benchmarking Framework 2020-21)



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

A THRIVING ECONOMY, WITH OPPORTUNITIES FOR EVERYONE

OUR PERFORMANCE DURING THE YEAR 2021/22 - APRIL 2021 to MARCH 2022



Major Projects



Performance Indicators	Basis	* 19-20	20-21	21-22	Q1 21-22	Q2 21-22	Q3 21-22	Q4 21-22	Trend	Status
Top Capital projects on target	Number with 'Green' RAG at end of period	12	18	15	14	14	15	15	-	-
Top Capital projects slightly behind target	Number with 'Amber' RAG at end of period	6	3	3	4	4	3	3	-	-
Top Capital projects not on target	Number with 'Red' RAG at end of period	0	0	0	0	0	0	0	-	-

Observations:

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

EMPOWERED VIBRANT COMMUNITIES

OUR PERFORMANCE DURING THE YEAR 2021/22 - APRIL 2021 to MARCH 2022



Community Empowerment

	Basis	19-20	20-21	21-22	Q1 21-22	Q2 21-22	Q3 21-22	Q4 21-22	Target	Trend	Status
Asset transfer requests Received	Number in period	4	3	1	0	0	0	1	-	↘	
Asset transfer requests Agreed	Number in period	3	0	1	0	1	0	0	-	↗	
Asset transfer requests Refused	Number in period	0	0	0	0	0	0	0	-	→	
Community Participation requests Received	Number in period	3	0	0	0	0	0	0	-	→	
Community Participation requests Agreed	Number in period	3	0	0	0	0	0	0	-	→	
Community Participation requests Refused	Number in period	1	0	0	0	0	0	0	-	→	
People carrying out volunteer work with SBC	Number of people volunteering	181 Q4	197	852	326	275	312	276	-	↗	

Observations:

One formal **asset transfer request** was received during Q4. This was from A Greener Hawick and requests to purchase land formally used as allotments at Borthaugh Road, Hawick. The proposal is to re-establish allotments on the site. A decision is due to be made by 29 August 2022. More information about the request is available on the SBC website.

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

Although one formal **participation request** was submitted during Q4 more information is required before it is validated. Officers are working with the group and providing support as required to get the request to the stage when it can be validated and progressed. It is expected that validation will take place in Q1 2022/23 and will be recorded in the performance update then.

CLD is starting to welcome **volunteers** back following the pandemic although numbers are very low; two people volunteered with the service during quarter four.

The number of young people carrying out volunteer work as part of the Duke of Edinburgh Awards Scheme has fallen in quarter four but it is hoped that additional advertising and support to schools will see numbers increase.

The estimated economic benefit to the Borders, of the volunteer activity recorded here, during January – March 2022 was £33,027.78

Walk It have introduced new walks and have developed the Walk Together Talk Together walks that are targeted towards ANS parents and carers.

EMPOWERED VIBRANT COMMUNITIES

OUR PERFORMANCE DURING THE YEAR 2021/22 - APRIL 2021 to MARCH 2022



£

Community Funding

Community Fund – Total Value of funding	Basis	19-20	20-21	21-22	Q1 21-22	Q2 21-22	Q3 21 - 22	Q4 21-22	Target	Trend	Status
Total Scottish Borders	£ awarded in period	£198.5k	# £416.1k	# £335.1k	# £149.8k	# £35.2k	# £37.3k	# £112.8k	-	-	
Berwickshire	£ awarded in period	£17.1k	# £111.7k	# £17.3k	# £0	# £12.3k	# £0	# £5k	-	-	
Cheviot	£ awarded in period	£26.0k	# £78.4k	# £20.8k	# £2.6k	# £1.1k	# £8.3k	# £8.8k	-	-	
Eildon	£ awarded in period	£88.3k	# £93.3k	# £100.5k	# £33.1k	# £21.8k	# £26.1k	# £19.5k	-	-	
Teviot & Liddesdale	£ awarded in period	£22.6k	# £45.7k	# £75.6k	# £27.6k	# £0	# £0	# £48k	-	-	
Tweeddale	£ awarded in period	£43.4k	# £70.9k	# £120.9k	# £86.5k	# £0	# £3k	# £31.4k	-	-	
Borders-Wide	£ awarded in period	£1.1k	# £16.1k	# £0	# £0	# £0	# £0	# £0	-	-	
Performance Indicators	Basis	19-20	20-21	21-22	Q1 21-22	Q2 21-22	Q3 21 - 22	Q4 21-22	Target	Trend	Status
Neighbourhood Small Schemes Fund	£ awarded in period year to date	£282.9k	£242.1k	£534.5k	£74.5k	£111.3k	£161.1k	£187.6k	-	↗	

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 Q4 2021/22, 102 projects were awarded a total of £187,595. Amounts awarded ranged from £50 to £12,765 and averaged £1,839

EMPOWERED VIBRANT COMMUNITIES

OUR PERFORMANCE DURING THE YEAR 2021/22 - APRIL 2021 to MARCH 2022



Community Resilience



Performance Indicators	Basis	19-20	20-21	21-22	Q1 21-22	Q2 21-22	Q3 21-22	Q4 21-22	Target	Trend	Status
Community Resilience – SB Alert Registrations	Number at end of period	6,211	6,458	6,950	6,454	6,477 (Oct 21)	6,611	6,950	10,000 (2 yrs)	↗	
Active community resilience plans	Number at end of period	55	59	65	59	65	65	65	-	↗	
Progressing community resilience plans	Number at end of period	0	0	0	6	0	0	0	-	↗	

Observations:

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

6,950 **people are registered with SB Alert** at the end of 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 THE YEAR 2021/22 - APRIL 2021 to MARCH 2022



Community Benefits



Performance Indicators	Basis	19-20	20-21	21-22	Q1 21-22	Q2 21-22	Q3 21-22	Q4 21-22	Target	Trend	Status
Contracts awarded with community benefit clauses	Number during period	18	14	21	4	6	5	6	-	↗	
Employment opportunities delivered as a result of community benefit clauses	Number during period	46	39	15	7	6	2	0	-	↘	

Observations:

Community Benefits information is reported twice yearly. The next update will be included in the Q2 22/23 Performance Report.

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

Q3

- Internal Wall Insulation
- Co-Mingled Recyclate, Transport And Treatment Services
- EV Charging Feasibility - Project Manager
- Feasibility Study – Master Planning
- Eddleston Water Path – Engineer & Principal Designer Support

Q4

- Heat Pumps and Cavity Wall Insulation
- Solar PV Batteries
- Energy Efficiency Contractors
- Occupational Health Service
- Resource Matching eReferral and Digital Flow Solution
- Gala Water Natural Flood Management Flood Study

Actions we are taking to improve/maintain performance:

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

Correct at time of publication: 25th May 2022

It should be noted that the number of contracts awarded and start dates of those contracts will be subject to natural variation dependant on the timing of the 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;

Q3

The Hawick Flood Protection Scheme – 2 New Starts

Q4

Nil

During this reporting period work experience remains 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 employment opportunities.

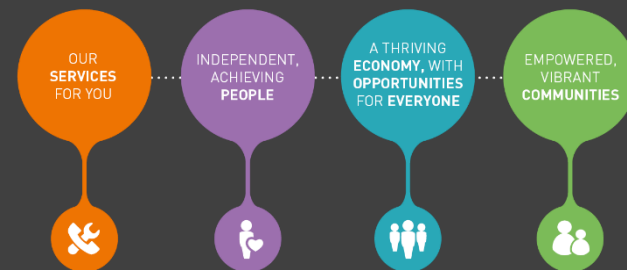
Actions we are taking to improve/maintain

performance:

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

OUR PLAN for 2018-23 and your part in it

COVID-19 RECOVERY PLAN PROGRESS



APPENDIX 4: 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	Q4 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%	4.35%	3.84%	-	↘	
	*Absence rate of Non-Teaching Staff	5.02%	4.71%	6.27%	5.94%	-	↘	

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	Q4 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	Q4 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	51	55	-	↗	
	*Number of affordable homes provided to people in the Borders.	0	116	84	114	-	↗	

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	Q4 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	2,614,831	2,776,340	-	↗	
	*Gas consumption. (Kwh in period)	2,791,566	1,342,163	5,221,872	6,240,742	-	↗	

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 5: 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	•	