



SCOTTISH BORDERS COUNCIL

PERFORMANCE REPORT

Q3-2022/23 MILESTONES & PERFORMANCE INDICATORS



Clean, green future



Fulfilling our potential



Strong inclusive economy, transport and infrastructure



Empowered, vibrant communities



Good health and wellbeing



Working together improving lives

Introduction



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This is the Quarter 3 Performance Report for the 2022/23 Council Plan. It presents the Council's progress against the Key Milestones set out for Quarter 3 and provides an update on the Council's Performance Indicators. The report is structured into the 6 themes of the Council Plan.

For each theme the progress against key milestones is shown alongside the desired outcome or outcomes that it is contributing towards. Detail is then provided on the theme's performance indicators that are noted as being particularly positive, or areas of focus for improvement. All performance indicators are then summarised in a table, with the progress of each indicator identified as either positive, neutral, focus for improvement or for information only.

Indicators showing a **notable improvement**, or where the performance indicates a particularly **positive** position are shown in charts coloured in **green**

Indicators showing a notable **reduction** in performance, or where there is a **focus for improvement** are shown in charts coloured in **orange**

There has been a consistent **increase** in the number of people Registered for SB Alert



The number of bed days associated to **Delayed Discharges** have continued to **increase** (NHS data)



Performance Indicators Key

● Positive	There has been a notable improvement, or the data indicates a particularly positive position
○ Neutral	There has been no significant change since the previous review, and progress is satisfactory or as expected
● Focus for Improvement	There has been a notable reduction in performance, or the data suggests a position that we will be focusing on for improvement
ℹ Information only	The indicator shows data for information purposes only

Summary of Performance



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Key Milestones

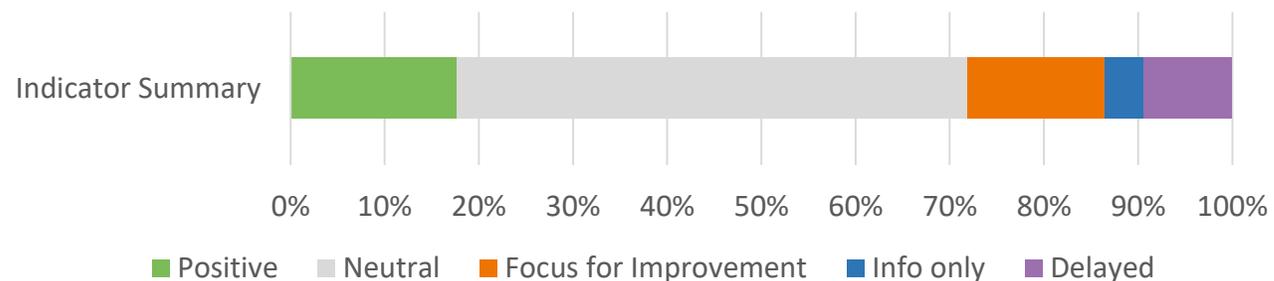
Progress against the milestones this quarter has been predominately positive. Of the 13 milestones reported in this quarter 10 of them are showing positive progress and work continues on progressing a number of the long-term workstreams.

There were three milestones where activity has not progressed as expected:

- The introduction of Parent Portal to improve Digital Customer Access was not progressed as it was not going to realise the benefits to SBC that had been hoped;
- A programme of curriculum reform incorporating National and International recommendations is now being included in the next Council Plan due to an extension in the consultation period by the Scottish Government, and
- Developing a Council Commissioning Framework has moved to Quarter 4 due to the timings of recruitment into the relevant post.

Performance Indicators

Of the 96 indicators presented 52 are progressing as expected and do not show grounds for concern. 17 are considered to be showing positive progress, and 14 are highlighted as areas of focus for improvement. Four are provided for information only, and there is a delay in receiving the latest information for 9 of them.



CLEAN GREEN FUTURE

PRIORITY: Accelerate action to adapt to and mitigate the effects of climate change and extreme weather



Commence an extreme weather assessment of key coastal infrastructure and bridges

There are **1197** bridges in the Scottish Borders



General and Scour bridge assessments have commenced which will **identify** those bridges most **vulnerable** to extreme weather events



Shoreline Management Plan **currently** being **developed**



Aim to complete by **summer 2023**

We are targeting completion of **2.5%** or 30 **scour** assessments this financial year

We are targeting completion of **33%** or 400 **general** bridge assessments this financial year

* **Scour assessment:** determines level of risk associated with erosion/removal of material by the action of water

Desired Outcomes linked to this Milestone

- Services and infrastructure that are ready to meet the needs of our communities in the face of climate changes and extreme weather events

Commence review of the Council's greenspace maintenance operations to identify opportunities for improved environmental management

We are creating **naturalised grass habitats** within parks & amenity spaces



We have invested in machinery to optimise the management of naturalised grass habitats.

Funded by the Nature Restoration Fund

We are contributing to development of **Pollinators Along the Tweed** project:



- improved **environmental management** in green spaces along the Tweed corridor
- enhancing **pollinator habitats**

We are continuing to increase **wildflower biodiversity** areas



Working with communities on identifying and trialling sites

Additional tree planting of **50 trees**

Nature Restoration funding to increase tree cover



Desired Outcomes linked to this Milestone

- Protected, managed and restored environments which support the wellbeing of people and nature

CLEAN GREEN FUTURE

PRIORITY: Accelerate action to adapt to and mitigate the effects of climate change and extreme weather



Service	Indicator	Q3 22/23	Status
Waste	Annual Household Recycling Rate	56.88%	●
	Annual Household Waste Landfilled Rate	0.43%	○
	Annual Household Waste to Other Treatment	42.69%	●
	Annual Average Community Recycling Centre Recycling Rate	78.80%	●
Energy Services	Electricity Consumption (kWh)	2,630,328	○
	Gas Consumption (kWh)	5,383,398	●

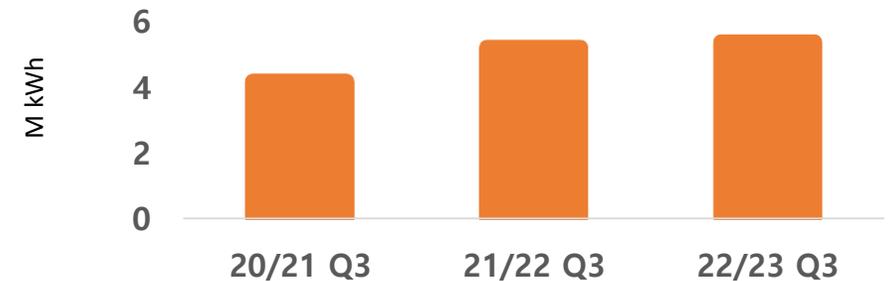
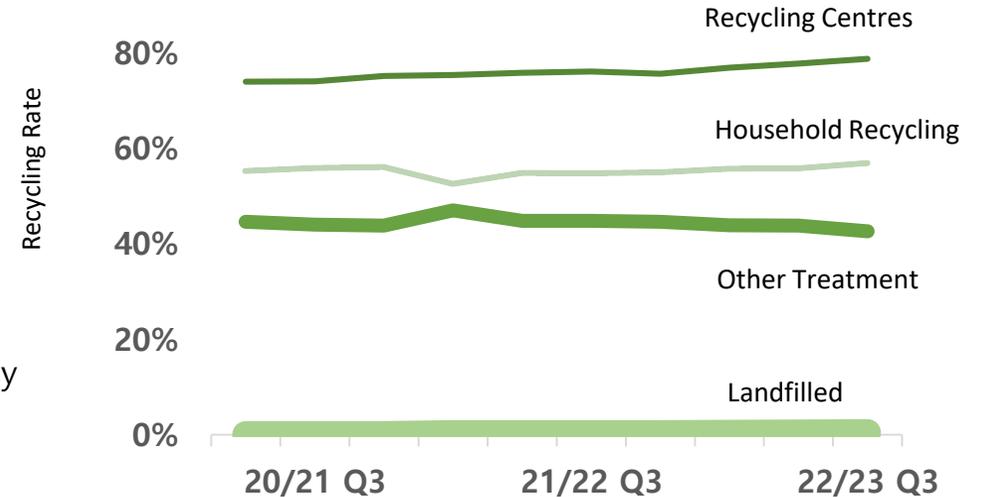
Key: ● Positive ○ Neutral
 ● Focus for Improvement ⓘ Information only

The Recycling Rate within the Scottish Borders has continued to **increase** whilst the waste sent to landfill **continues to be below 1%**

This **positive situation** is due to a new contract commencing in July 2019, and further improvements introduced by the contractor for sorting recycling centre waste

Gas consumption **increased** by 3% compared to the same period last year. This is due to weather conditions and increased Covid ventilation requirements

There was also an **increase** in costs of 173% due to price increases



FULLFILLING OUR POTENTIAL

PRIORITY: Empower communities and schools to deliver a high quality education focused on excellence, equity, wellbeing and improved outcomes for children and families



Develop a service directory which outlines available support for children and young people, families and professionals



Community Mental Health and Wellbeing Board has been working with the Inspire Team



An app is being developed which will go onto children and young people's iPads

The app will be an asset map of activities which children and young people can engage with within their own area



App is to have a positive impact on mental health & wellbeing, encouraging prevention and early intervention.

App will facilitate children and young people being included, engaged & active within their school area 

App Progress

- First round of data collection from young people completed
- Name of app under discussion with young people
- Prototype of app at final stages of completion
- Soft launch of app on iPads in March 2023
- Further development work, quality assurance and maintenance required moving forward.

Desired Outcomes linked to this Milestone

- A service which meets the diverse needs of our people and reduces inequalities
- Effective mental health and wellbeing support for children and young people

Introduction of Parent Portal to improve digital customer access to services and information

This milestone was **not progressed** as it was not going to realise the benefits SBC had hoped for

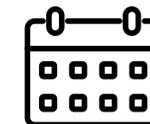


Desired Outcomes linked to this Milestone

- A service which meets the diverse needs of our people and reduces inequalities

Embark on a programme of curriculum reform incorporating National and International (Organisation for Economic Co-Operation and Development – OECD) recommendations

This milestone has been **moved to the next Council Plan** as the Scottish Government has extended the consultation period



Desired Outcomes linked to this Milestone

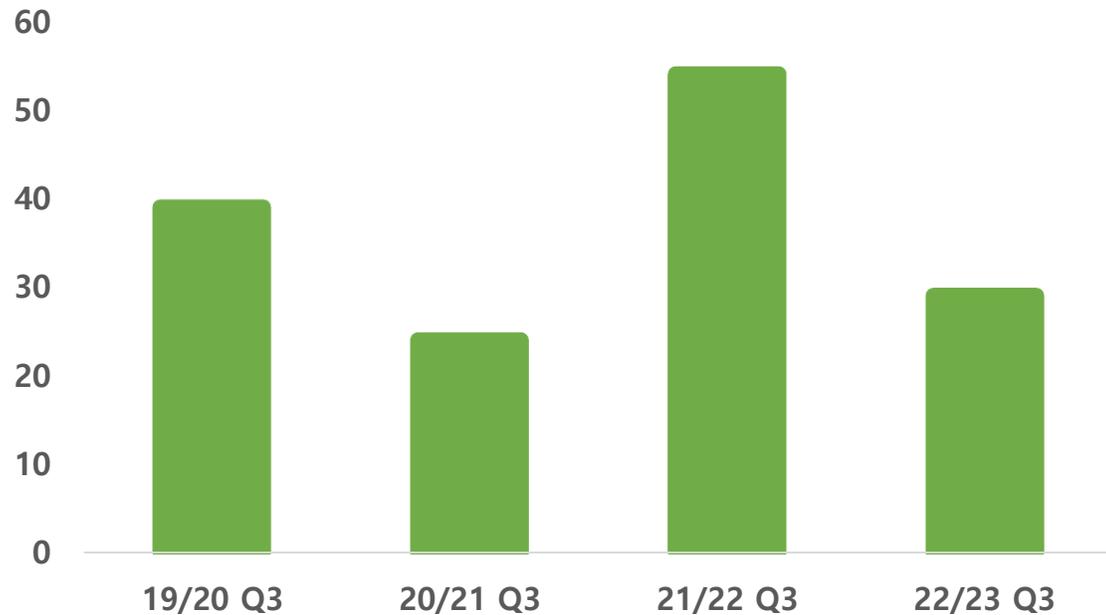
- Excellence in Learning

FULFILLING OUR POTENTIAL

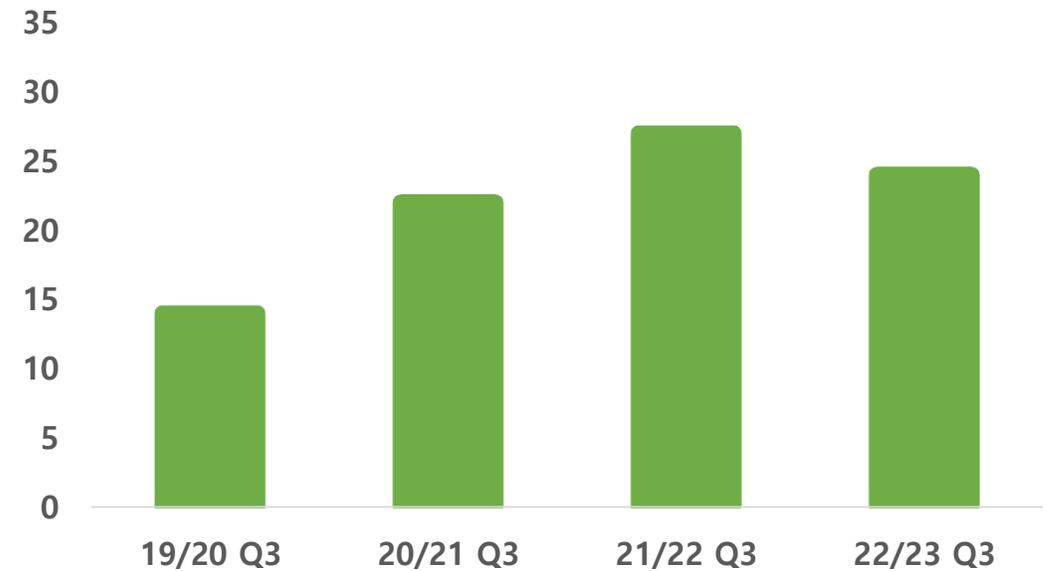
PRIORITY: Empower communities and schools to deliver a high quality education focused on excellence, equity, wellbeing and improved outcomes for children and families



The number of **New Modern Apprentices** employed by SBC remains at a positive level



Modern Apprentices **securing SBC employment** after apprenticeship in the year to date has continued to be **consistent**. Positive figures have been reported over the same quarter for the previous 3 years. The lower figure in 2019/20 was due to Covid.



FULFILLING OUR POTENTIAL

PRIORITY: Empower communities and schools to deliver a high quality education focused on excellence, equity, wellbeing and improved outcomes for children and families



Service	Indicator	Q3 22/23	Status
Education	What percentage of primary school pupils attend school?	91.97%	○
	What percentage of secondary school pupils attend school?	87.08%	○
	What percentage of primary and secondary school pupils attend school?	89.10%	○
	Number of Exclusion Incidents – Primary Schools	3	○
	How many primary school pupils were excluded?	3	○
	Number of Exclusion Incidents - Secondary Schools	29	○
	How many secondary school pupils were excluded?	29	○
	Number of Exclusion Incidents – Primary and Secondary Schools	3	○
	How many primary and secondary school pupils were excluded?	32	○
	Number of Schools/Nurseries inspected per Quarter	0	○
Modern Apprentices	New Modern Apprentices employed by SBC	29	●
	Current Modern Apprentices employed within SBC	47	○
	Modern Apprentices securing SBC employment after apprenticeship Cumulative Year to Date	24	●

Key: ● Positive ○ Neutral ● Focus for Improvement ⓘ Information only

STRONG INCLUSIVE ECONOMY, TRANSPORT AND INFRASTRUCTURE

PRIORITY: Deliver the key economic development programmes for our region - the South of Scotland Regional Economic Strategy, Borderlands Inclusive Growth Deal and the Edinburgh and South East Scotland City Region Deal and Regional Prosperity Framework - making our economy stronger, greener and more sustainable.



Commence delivery of a Local Employability Plan to ensure we support local employment opportunities

The Local Employability Partnership is active and meets **regularly**



A **review** of the current employability plan is underway

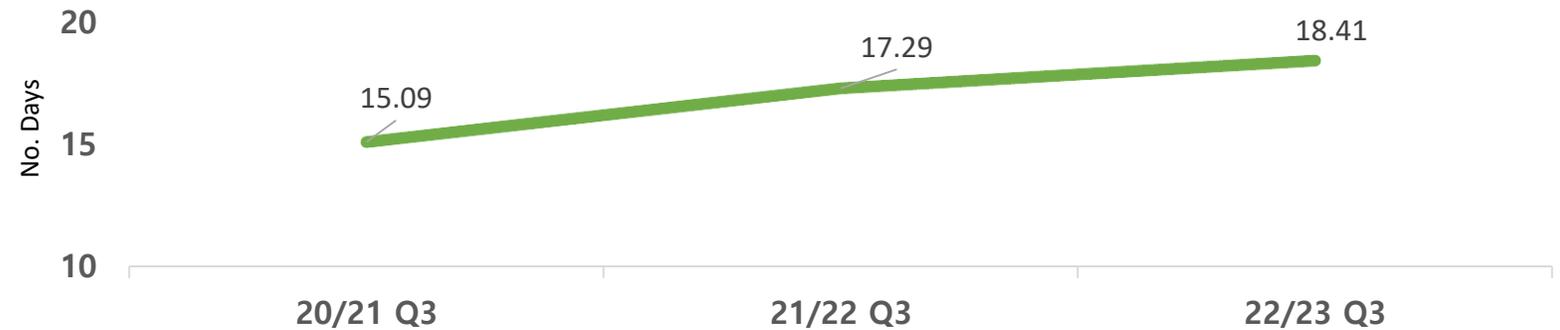


This review will address the **local employability needs**

Desired Outcomes linked to this Milestone

- Support the employability prospects of young people, families and adults (Borderlands Growth Deal projects)

The time taken to process new housing benefit claims has increased compared to previous years. However, there have been an **increased** number of **new claims** made, so overall this pattern is seen as positive.



Automation of housing benefit change event recording has resulted in an expected increase in the number of days to process, however this figure should reduce significantly in Q4 and the **yearly figure is still on target**



STRONG INCLUSIVE ECONOMY, TRANSPORT AND INFRASTRUCTURE

PRIORITY: Deliver the key economic development programmes for our region - the South of Scotland Regional Economic Strategy, Borderlands Inclusive Growth Deal and the Edinburgh and South East Scotland City Region Deal and Regional Prosperity Framework – making our economy stronger, greener and more sustainable.



Service	Indicator	Q3 22/23	Status
Major Capital Projects	RAG status is "Green"	11	○
	RAG status is "Amber"	6	○
	RAG status is "Red"	0	○
Working Age Population	Working age population (16 - 64) employment rate	*76.6%	○
	Working age population (16 - 64) Claimant Count (including Universal Credit and JSA	2.93%	○
	Working age population (18 - 24) Claimant Count (including Universal Credit and JSA	4.13%	○
Customer Advice & Support - Financial Inclusion	Number of People referred in the quarter	Information Delayed	
	Monetary Gain for cases closed in the quarter	Information Delayed	
	Cumulative Monetary Gain for cases closed in the year to date	Information Delayed	
Customer Advice & Support – Housing Benefit	New Claims (Avg No. of Days to process)	18.41	●
	Change Events (Avg No. of Days to process)	7.83	●
Business Gateway	Total number of new Business Start-Ups (Business Gateway)	8	●
	Number of clients attending start-up workshops/seminars (Business Gateway)	Information Delayed	
Economic Dev & Procurement	Occupancy Rates of Industrial and Commercial Units	89%	○

* Please Note that there is a lag of one Quarter for data provided for employment rates

Key: ● Positive ○ Neutral ● Focus for Improvement ⓘ Information only

EMPOWERED VIBRANT COMMUNITIES

PRIORITY: Support and empower people to achieve strong, active, resilient and sustainable communities and realise opportunities for improving people's lives.



Commence work with people to shape a sustainable future for land and in buildings in their communities



Discussions with **3** new community groups commenced



Discussions are with a view to community groups to taking on land and/or buildings through **purchase** or **long term lease**

An information **video** which sets out the basics of asset transfer, in an accessible way, has been developed and **published** on the **SBC website**



[Asset transfer | Scottish Borders Council](#)

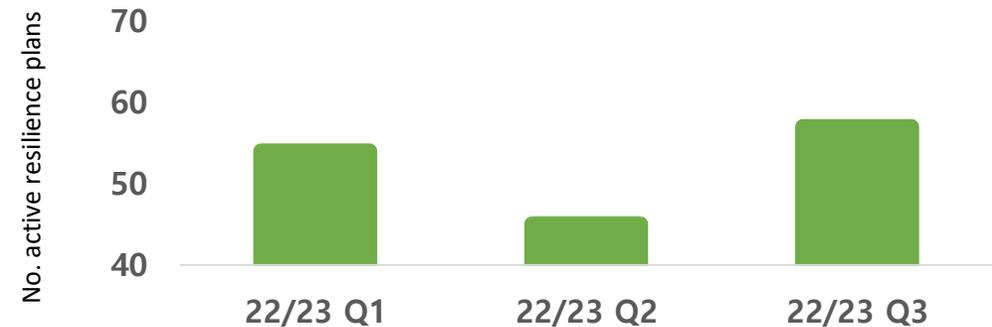
Desired Outcomes linked to this Milestone

- Modern, sustainable and simplified services that meet the needs of communities and other customers
- Services delivery arrangements aligned with the needs and priorities of communities
- Sustainable use of our land and buildings

There has been a consistent **increase** in the number of people Registered for SB Alert



Following a reduction of active resilience plans earlier in the year, there has been an **increase** in Q3



There has been a consistent **increase** in the number people carrying out volunteer work since 2020/21



EMPOWERED VIBRANT COMMUNITIES

PRIORITY: Support and empower people to achieve strong, active, resilient and sustainable communities and realise opportunities for improving people's lives.



Service	Indicator	Q3 22/23	Status
Community Funding -Asset Transfers	Number of Requests Received	0	○
	Number of Requests Agreed	0	○
	Number of Requests Refused	0	○
Community Funding - Participation Request	Number of Requests Received	0	○
	Number of Requests Agreed	0	○
	Number of Requests Refused	0	○
Community Funding	The number of people carrying out volunteer work with SBC	500	●
Community Funding – Value of Funding Awarded	Total Scottish Borders	£176,000	○
	Berwickshire	£47,000	○
	Cheviot	£14,000	○
	Eildon	£59,500	○
	Teviot & Liddesdale	£29,600	○
	Tweeddale	£25,600	○
	Borderswide	£0	○
	Neighbourhood Small Schemes Fund – Total Value of funds awarded (cumulative)	£337,098	○
Community Resilience	SB Alert - No. of people registered	6992	●
	No. of Active community resilience plans (cumulative)	57	●
	No. of Progressing community resilience plans (cumulative)	3	●

GOOD HEALTH AND WELLBEING

PRIORITY: The people of the Scottish Borders have the opportunities and are supported to take control of their health and wellbeing, enjoying a high quality of life.



Continue to develop capital plans for the provision of facilities that enable people to be supported in a homely setting

Outline business case for **Hawick Care Village** was **approved** at January council



A full business case will now be **developed**

The **Extra Care Housing** (ECH) development at Kelso is nearing completion with an **opening date** now estimated at **June 2023**

Desired Outcomes linked to this Milestone

- Improved National Health and Wellbeing Outcomes and Public Health Priorities

Develop a Council Commissioning Framework, which includes Social Care, CGI and Live Borders



Timeline changed due to recruitment of post holder only commencing in Oct 2022. Has now been moved to **Q4**

Desired Outcomes linked to this Milestone

- The right services commissioned and developed with partners for Health and Social Care

Contribute to the joint needs assessments for all Integration Joint Board (IJB) delegated services to inform the priorities of the new IJB Strategic plan

The **Joint Strategic Needs Assessment** (JSNA) and associated reports were made public in **November 2022**

Development of the Strategic Framework will be concluded & approved by **end of March 2023**

A report has been produced by the **National Development Team for Inclusion** (NDTi) entitled 'We Have Listened'. The report features feedback from engagement with:

- Staff
- key partners
- Communities
- unpaid carers
- Third Sector
- Partner providers

Desired Outcomes linked to this Milestone

- Improved National Health and Wellbeing Outcomes and Public Health Priorities
- Our services are flexible and will meet the outcomes of any future National Care Service

Fully utilise the technology that is available to facilitate mobile working, integrated working and the sharing of data across the Partnership

Managers have a **flexible scheduling** solution



- Assists with demand & capacity challenges faced by Health & Social Care Partnership
- Managers receive real-time updates

We continue to **progress** mobile solutions with the next development being within the **Enterprise Mobility** strand of the **Social Work Pathfinder**

Homecare Support Workers are now enabled to **receive & confirm completion** of homecare visits on mobile devices



Desired Outcomes linked to this Milestone

- Our services are flexible and will meet the outcomes of any future National Care Service

GOOD HEALTH AND WELLBEING

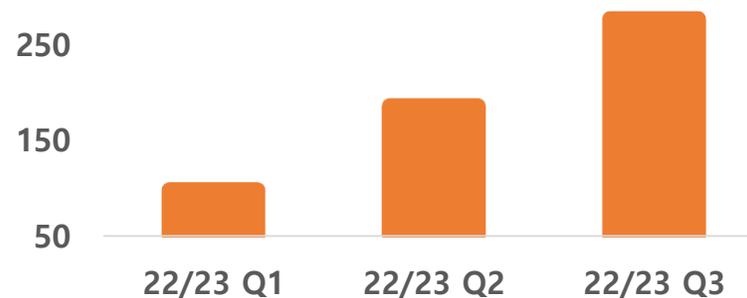
PRIORITY: The people of the Scottish Borders have the opportunities and are supported to take control of their health and wellbeing, enjoying a high quality of life.



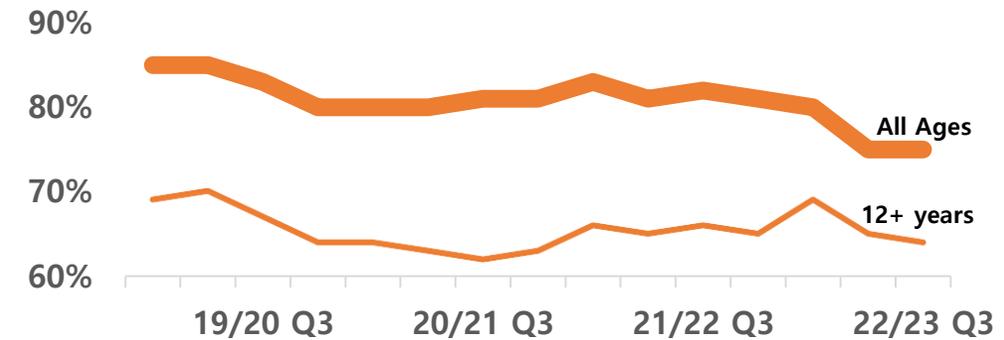
100% of referrals into the Mediation Service were progressed and agreement was reached in the year to date



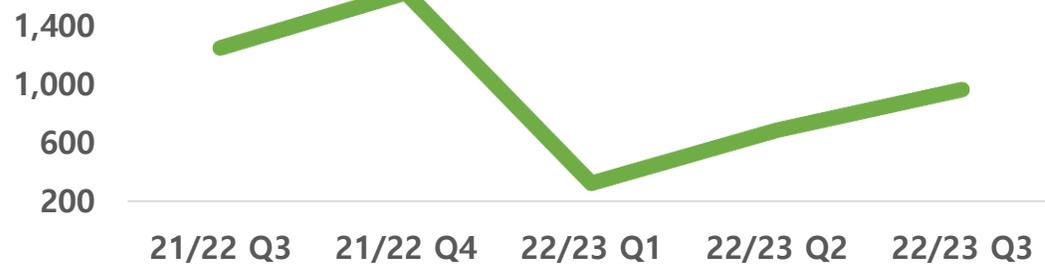
There has been an **increase** in the number of **referrals** made to the **Domestic Abuse Service** in the year to date



The percentage of **Looked After Children** in **family-based placements** has **decreased** for all children and also for those aged only 12 years and over



There has been an overall **decrease** in the number of cases monitored for **Anti-Social Behaviour** in the past year



The number of bed days associated to **Delayed Discharges** have continued to **increase** (NHS data)



The number of **Looked After Children** has remained relatively consistent over the past 2 years, although the number has **increased slightly**



GOOD HEALTH AND WELLBEING

PRIORITY: The people of the Scottish Borders have the opportunities and are supported to take control of their health and wellbeing, enjoying a high quality of life.



Service	Indicator	Q3 22/23	Status
Social Work C&F	Looked After Children (aged 12+) in family-based placements compared to those in residential placements	64%	●
	Looked After Children (All ages) in family-based placements compared to those in residential placements	75%	●
	Number of Looked After Children (LAC)	199	●
	Number of Inter-agency Referral Discussions (IRDs) held about a child	129	<i>i</i>
	Number of children on Child Protection Register	36	<i>i</i>
Adult Protection	Number of Concerns	50	○
	Number of Investigations	42	○
Economic Development & Procurement	Additional homes provided affordable to people in the Borders, based on our wages?	16	○
NHS	Bed days associated with delayed discharges in residents aged 75+; rate per 1,000 population	*428	●

* Please Note that there is a lag of one Quarter for data provided for NHS data

Key: ● Positive ○ Neutral ● Focus for Improvement *i* Information only

GOOD HEALTH AND WELLBEING

PRIORITY: The people of the Scottish Borders have the opportunities and are supported to take control of their health and wellbeing, enjoying a high quality of life.



Service	Indicator	Q3 22/23	Status
Safer Communities	Number of Referrals To Domestic Abuse Services (Cumulative)	277	●
	Number of reported incidents of domestic abuse (cumulative)	Information Delayed	
	Number of High Risk domestic abuse cases discussed at Multi Agency Risk Assessment Conference (MARAC) (cumulative)	97	●
	The percentage of referrals into the Mediation Service that were progressed and agreement was reached (cumulative)	100%	●
	The percentage of individuals who were satisfied with the Mediation Intervention on exit from the service (Cumulative)	No data yet as new PI	
	The number of referrals into the Mediation Service (Cumulative)	16	●
	The number of reported ASB Incidents (Cumulative)	3470	●
	Number of ASB Early Interventions	496	○
	Number monitored for ASB	959	●
	Number of Group 1-5 recorded crimes and offences (cumulative)	Information Delayed	

Road Incidents

Unfortunately there were two fatalities as the result of road accidents in the Scottish Borders in Quarter 3 of 2022/23. This is an increase of 1 from the preceding 3 month period but a reduction of two from the corresponding quarter 3 in 2021/22.

There were 16 people seriously injured as a result of road accidents in the Scottish Borders in Quarter 3 of 2022/23. This is 2 less than the equivalent period of 2021/22 but 7 up on the previous quarter.

WORKING TOGETHER, IMPROVING LIVES

PRIORITY: Ensure that Scottish Borders Council is effective, sustainable, responsive and aligned to the needs and priorities of our communities.



Develop and implement career pathways from entry to director level across SBC, incorporating clear training plans and a digital skills programme

Work has **begun** on development & implementation of career pathways 



Continued development across SBC of:

- Career pathways
- Traineeships
- Apprenticeships

SBC have supported recruitment and retention via

- **Modern Apprenticeships** finding permanent post within SBC
- **Graduate Apprenticeships**
- **Social Work Traineeship Scheme**



Desired Outcomes linked to this Milestone

- Ongoing development of a talented and valued workforce where people can develop their skills and careers

Review and enhance the way SBC buys services from other organisations, providers and partners to ensure best value and quality for customers, while exploring opportunities to support local suppliers

Pilot project to source all meat for secondary schools from Shaws Fine Meats in Lauder was a **success** 

- **Positive** feedback
- Providing support to the **local economy**
- Estimated **10k reduction** in delivery miles
- Enabled by Council's **Sustainability Board**

Currently reviewing how to move beyond pilot



Commercial and Commissioned Services:

- Continually **review** & **improve** procurement
- Work with **local** & **national partners**

We invested in contract management software

- Holds details of 612 live contracts
- Allows services to ensure maximum benefit from commercial relationships with Council suppliers

We expect to spend **£4m** on the **Repairs & Maintenance Framework** in 2022/23

- Provide opportunities to mainly **local suppliers**
- Work underway preparing for framework renewal next year, with the Supplier Development

Programme poised to provide help and support to local suppliers to bid



The framework **partners** include:

- Scottish Borders Housing Association
- Borders College
- Live Borders

The partners are expected to add another £1m

Desired Outcomes linked to this Milestone

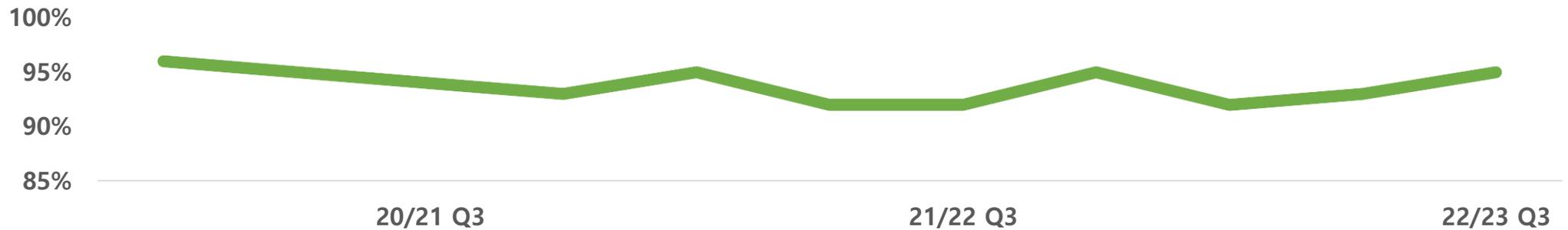
- Best value from all of our suppliers
- Performance-driven services
- Modern services which are continually evolving in line with Council Plan priorities
- SBC working with all partners in a joined up way

WORKING TOGETHER, IMPROVING LIVES

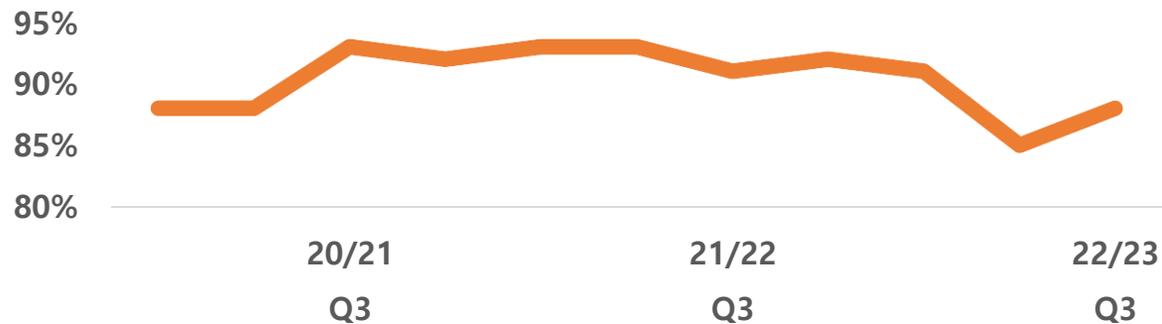
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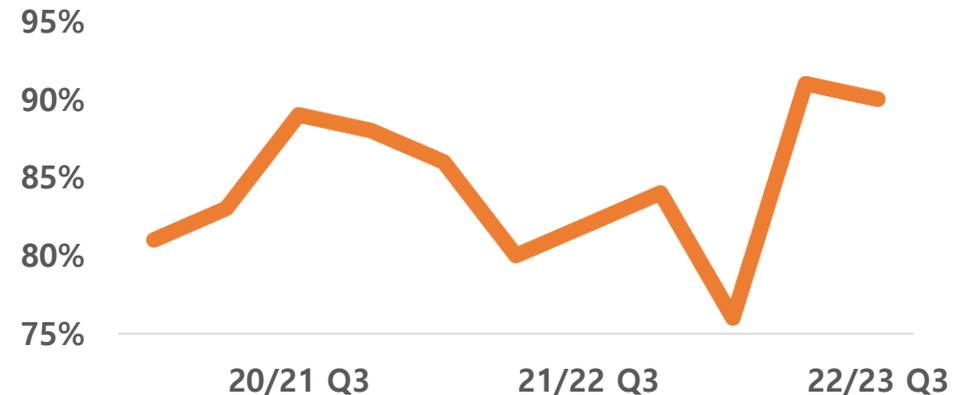
The percentage of invoices paid within 30 days **remains consistent** and has remained **above 90%** for the last 3 financial years



The percentage of new properties being added to the Council Tax Valuation List is **88%** against our target of **93%**. Conflicting pressure with the development of a draft valuation roll has impacted on achieving our target.



Although the percentage of FOI Requests Completed on Time remains high further action needs to take place in order to meet the **target of 100%**

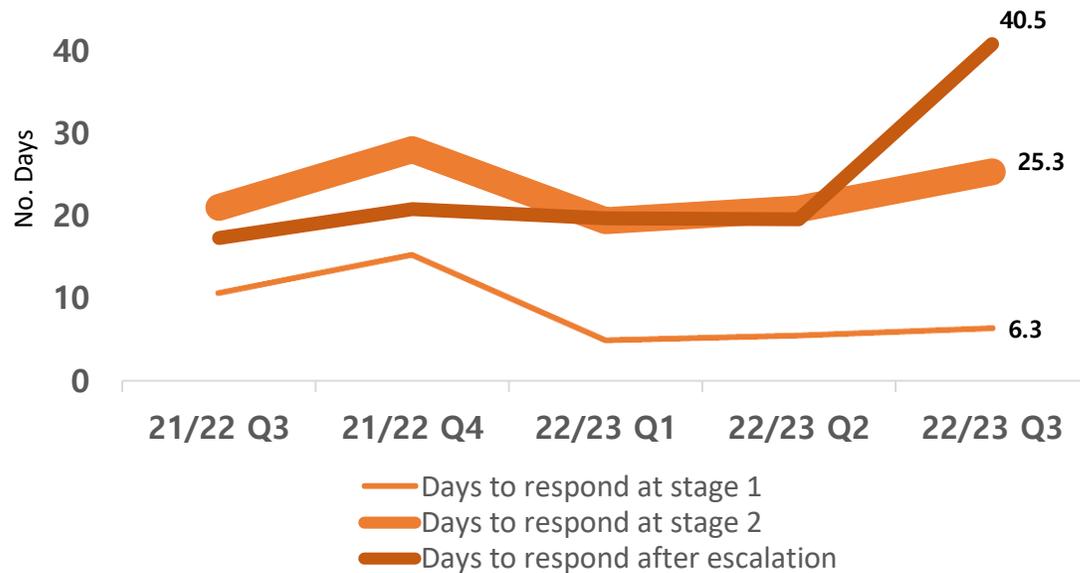


WORKING TOGETHER, IMPROVING LIVES

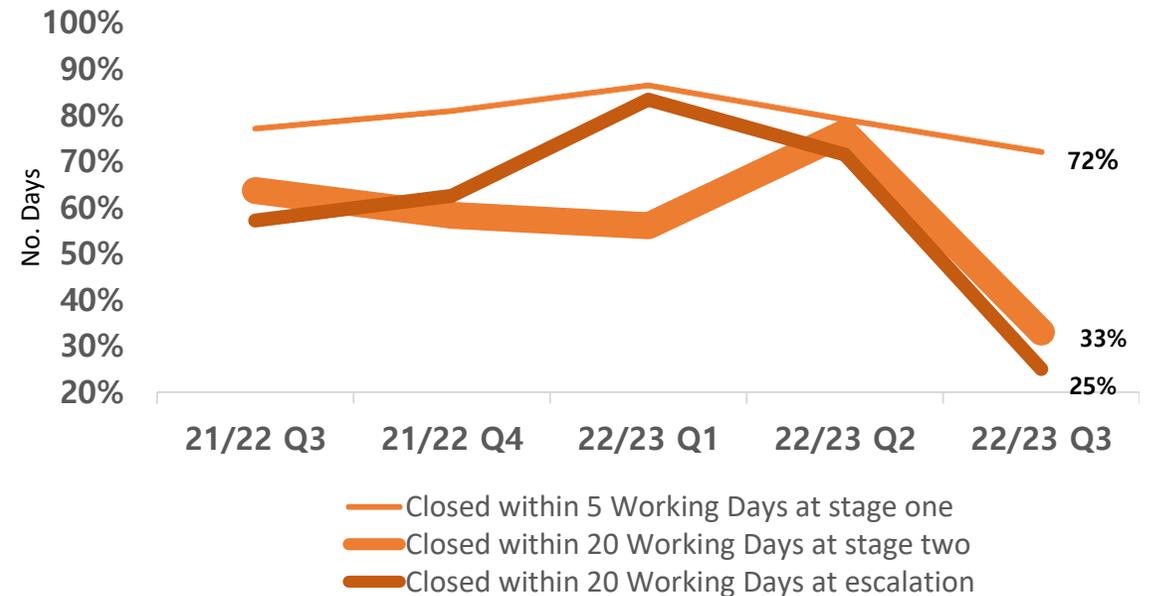
PRIORITY: Ensure that Scottish Borders Council is effective, sustainable, responsive and aligned to the needs and priorities of our communities.



The number of days taken to respond to complaints has **increased**.



The percentage of complaints closed within target timescales has **reduced**.



A **new system** to record complaints was implemented in Q3. Issues closing off some of the complaints may be affecting the timescales shown. We are investigating this and, along with further training and support, we expect to see an increase in performance going forwards.

WORKING TOGETHER, IMPROVING LIVES

PRIORITY: Ensure that Scottish Borders Council is effective, sustainable, responsive and aligned to the needs and priorities of our communities.



Service	Indicator	Q3 22/23	Status
Planning Permission	Av.time (wks) taken to process all planning apps - Maj Dev. - ADJUSTED (cumulative)		Information Delayed
	Av.time (wks) taken to process all planning apps - Local Dev (non-householder) - ADJUSTED (cumulative)		Information Delayed
	Av.time (wks) taken to process all planning apps - Local Dev (householder) - ADJUSTED (cumulative)		Information Delayed
	Number of Planning Applications Received	280	<i>i</i>
Council Tax	Council Tax – In Year Collection Level	81.59%	○
Property	Capital Receipts Generated (cumulative)	£401,000	○
	Properties surplus to requirements	17	○
	Properties actively being marketed	7	○
	Properties progressed to “under offer”	17	○
Complaints Handling	Average times: the average time in working days to respond to complaints at stage one	6.3	●
	Performance against timescales: the number of complaints closed at stage one within 5 working days as percentage of total number of stage one complaints	72%	●
	Average times: the average time in working days to respond to complaints at stage two	25.3	●
	Performance against timescales: the number of complaints closed at stage two within 20 working days as percentage of total number of stage two complaints	33%	●
	Average times: the average time in working days to respond to complaints after escalation	40.75	●
	Performance against timescales: the number of escalated complaints closed within 20 working days as a percentage of total number of escalated stage two complaints	25%	●
	Number of Complaints Closed	147	○

Key: ● Positive ○ Neutral ● Focus for Improvement *i* Information only

WORKING TOGETHER, IMPROVING LIVES

PRIORITY: Ensure that Scottish Borders Council is effective, sustainable, responsive and aligned to the needs and priorities of our communities.



Service	Indicator	Q3 22/23	Status
Freedom of Information	FOI Requests Received	337	<i>i</i>
	Percentage of FOI Requests Completed on Time	90%	●
Social Media	Number of Facebook Engagements	1,237,970	○
	Number of Twitter Engagements	145,392	○
Assessor	Council Tax Valuation List-Time taken to add new properties to the List	88%	●
	Valuation Roll (Non Domestic)-Time taken to amend the valuation roll to reflect new, altered or demolished properties	57%	○
Staff Absences	SBC Absence Rate – Staff	6.06%	○
	SBC Absence Rate – Teaching Staff	4.91%	○
	Staff Absence Rate (overall)	5.78%	○
Economic Dev & Procurement	Percentage of Invoices paid within 30 days	95%	○
Customer Contact	Voice calls Answered	*24,441	○

* Please note that this PI is place of the previous Customer Contact PIs

Key: ● Positive ○ Neutral ● Focus for Improvement *i* Information only