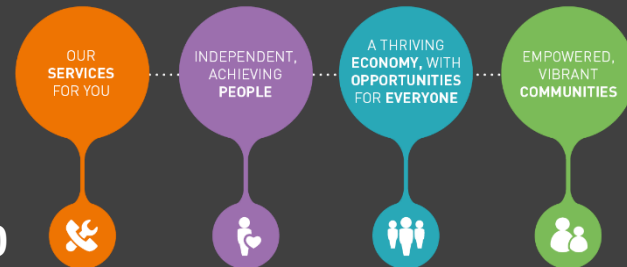


OUR PLAN for 2018-23 and your part in it

HIGHLIGHTS DURING QUARTERS 1 & 2 **APRIL to SEPTEMBER 2020**



APPENDIX 1: HIGHLIGHTS, CHANGE & IMPROVEMENT

OUR PLAN for 2018-23 and your part in it

HIGHLIGHTS DURING QUARTERS 1 & 2 **APRIL to SEPTEMBER 2020**



JEDBURGH GRAMMAR CAMPUS OPENS TO PUPILS



The brand new Jedburgh Grammar Campus, which provides an innovative learning space for 2-18 year olds, welcomed its first pupils on Wednesday 12 August.

Jedburgh Grammar Campus, which replaces Jedburgh Grammar School and Parkside and Howdenburn primary schools, was due to open in April 2020, but due to Coronavirus restrictions instead opened in August.

The Campus was delivered alongside development partner Hub South East and main contractor BAM Construction.

Live Borders, the region's culture and sports trust, will proactively manage community access to the campus.



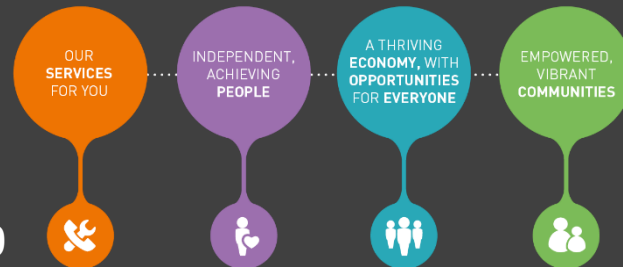
Sports facilities include multi-use games area, 2G hockey pitch, 3G sports pitch, 100m synthetic running track, 300m grass track and gym.

Alongside classrooms, there is a rural skills area, flexible hall space that can be used for multiple activities such as community events, sport, dance or drama classes, and a café. A library and SBC contact centre will also be housed in the Campus.

The funding for the new campus was confirmed by Deputy First Minister John Swinney in August 2017.

OUR PLAN for 2018-23 and your part in it

HIGHLIGHTS DURING QUARTERS 1 & 2 **APRIL to SEPTEMBER 2020**



UK FIRST AS INSPIRE LEARNING ENSURES BORDERS YOUNG PEOPLE MAKE MOST OF TECHNOLOGY TO LEARN AT HOME



The Scottish Borders is leading the way in home education with young people at every secondary school in the region using the latest digital technology to learn during the Coronavirus pandemic.

Almost 13,000 pupils & teachers are now in possession of an Inspire iPad and a suite of the most up-to-date learning tools. The roll-out of the programme to secondary schools was accelerated so it could be completed before the COVID-19 lockdown.

This made us the first local authority in the UK to deliver such a programme of change to



every secondary student and allowed teachers to deliver dynamic lessons as pupils studied remotely from home. Over 90% of young people successfully engaged with Inspire Learning at home during the period of school closures, with teacher usage at a similar level.

In another first, 540 iPads were delivered to the homes of every primary teacher in the region and enabled teachers to familiarise themselves with their devices and carry out the required training ahead of every primary 6 and 7 pupil getting an iPad delivered to their homes in July.



Children in primaries 4 and 5 received their iPads in October.

Inspire has quickly become embedded at the heart of what learning and teaching looks like in the Borders with clear and direct ambitions to raise attainment, support equity and inclusion, and help prepare young people for a digital future.

Inspire Learning is run in partnership with SBC's IT partner CGI, alongside XMA and Apple.

OUR PLAN for 2018-23 and your part in it

HIGHLIGHTS DURING QUARTERS 1 & 2 **APRIL to SEPTEMBER 2020**



2020 PUPIL RESULTS

The number of exam presentations (entries) in the Borders was more than 10,500 with:

- 6,273 at National 5 level
- 3,763 at Higher
- 555 at Advanced Higher

Of the young people who were assessed in May 2020 in the core skills areas of Literacy and Numeracy:

- 95.74 percent of S4 achieved a literacy award
- 94.26 percent of S4 achieved a National 5 English award
- 93.06 percent of S4 achieved a numeracy award
- 87.58 percent of S4 achieved a National 5 award in Maths

The table shows the attainment of Borders pupils at the end of S4, S5 and S6. Also shown are this year's pass rates.

PUPIL ATTAINMENT

CUMUATIVE ATTAINMENT	END OF S4 PUPIL ATTAINMENT	END OF S5 PUPIL ATTAINMENT	END OF S6 PUPIL ATTAINMENT
	ACHIEVED 5+ SCQF LEVEL 5 (NATIONAL 5) OR ABOVE	ACHIEVED 5+ SCQF LEVEL 6 (HIGHER) OR ABOVE	ACHIEVED 5+ SCQF LEVEL 6 (HIGHER) OR ABOVE
2020	51.22%	23.10%	36.47%
2019	40.47%	19.68%	29.97%
2018	41.48%	16.25%	35.01%

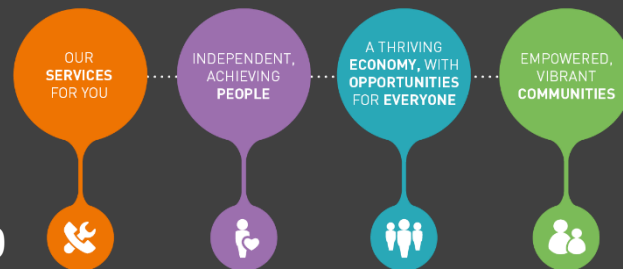


2020 PASS RATES

NATIONAL 5	HIGHER	ADVANCED HIGHER
SB= 88.30%	SB= 89.82%	SB= 92.97%
Scotland = 89.00%	Scotland = 89.26%	Scotland = 93.06%

OUR PLAN for 2018-23 and your part in it

HIGHLIGHTS DURING QUARTERS 1 & 2 **APRIL to SEPTEMBER 2020**



FUTURE OF DOMESTIC ABUSE ADVOCACY SERVICE SECURED

In July 2020, SBC announced that it has secured the future of the Domestic Abuse Advocacy Support (DAAS) service by committing permanent funding for the team and including it as part of the new public protection service's structure.

The DAAS service, established in 2012, was the cornerstone of the Pathway Project designed to provide safe and effective support to domestic abuse victims and their families and a route to safety by working in partnership with specialist services such as Children1st and Border Women's Aid.

Over the last eight years, DAAS has grown in line with the increased demand to include specialist housing support and dedicated outreach provision. In 2019 alone, the service received over 600 referrals which they went on to support by identifying risk, planning for increased safety and following a partnership approach to ensure the best outcomes for victims.

Partnership working has been critical to the success of the project. Working closely with Police Scotland, NHS Borders, registered social landlords and other stakeholders has allowed DAAS to identify and

manage some of the highest risk cases in the Borders and provide a platform for recovery for many families.

The DAAS service has remained the first point of contact for victims, concerned others, partner agencies and has proved that by working with partners and keeping victims at the centre of decision making, families can recover from their experiences of domestic abuse and be safer.

DAAS is part of Scottish Borders Safer Communities team and consists of 4 full time equivalent (FTE) staff including qualified Independent Domestic Abuse Advocates and a Service Manager.

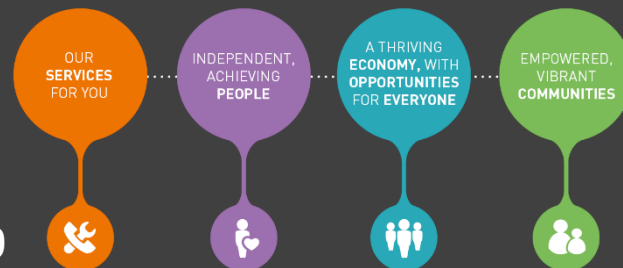
For more information about the free and confidential support they provide, [see our domestic abuse webpage](#). They can also be contacted by email daas@scotborders.gov.uk or on 01835 825 024.

In an emergency people should call 999 or the 24-hour National Domestic Helpline on 0800 027 1234.



OUR PLAN for 2018-23 and your part in it

HIGHLIGHTS DURING QUARTERS 1 & 2 **APRIL to SEPTEMBER 2020**



BOOST FOR BORDERS AS INNOVATION PARK WORKS BEGIN

Work has begun on a new business park which will provide a major economic boost to the Scottish Borders and has the potential to create over 380 jobs.

Contractors Ogilvie Construction started on the ambitious Borders Innovation Park in Tweedbank in July, which will see four sites developed initially as part of the first phase.

Work had originally been due to begin in March but was postponed due to the COVID-19 lockdown, in line with the Scottish Government's roadmap for the return of the construction industry.

The £29m development will aim to deliver much needed high quality business space in the Borders, stimulate business growth and improve inward investment opportunities.

As well as predictions that the new park will help create over 380 jobs, it is estimated it will generate Gross Added Value (GVA) of £350m over 30 years and offer a £16 return for every £1 spent.

The first phase of the Innovation Park is expected to be completed by August 2021,

with Ogilvie also contracted to complete phase two of the project. A third and final phase of the Innovation Park is also scheduled to take place, with revised completion dates for phases two and three being finalised.

SBC is funding the Borders Innovation Park alongside Scottish Enterprise, Borders Railway Blueprint programme and a £15m investment secured from the Edinburgh and South East Region City Deal.

The Borders Innovation Park is a key component of the Tweedbank Masterplan, a transformational prospectus which has the potential to create over 1.4k jobs across various sectors. It includes a number of ambitious ideas to encourage people to live, learn, visit and work in the Borders, as well as attract inward investment through public and private sector funding.

A key proposal of the Masterplan was the creation of the Borders Innovation Park, following analysis which demonstrated a demand of new business space in the area.



Borders Innovation Park Credit: MLA.

Also part of the Tweedbank Masterplan is the creation of Supplementary Planning Guidance (SPG), which has recently been consulted upon and will provide direction on the development of new residential and high quality business space within the village. This development is estimated to create a further 350 jobs and have the potential to generate GVA of £150m to the Borders economy.

OUR PLAN for 2018-23 and your part in it

HIGHLIGHTS DURING QUARTERS 1 & 2 **APRIL to SEPTEMBER 2020**



RESILIENT COMMUNITIES GROUPS STEP UP TO SUPPORT BORDERS



Hundreds of volunteers across the Scottish Borders have stepped up to help the most vulnerable people in their communities during the COVID-19 pandemic.

The teams worked under our Resilient Communities Groups initiative, which was set up 10 years ago to help co-ordinate local volunteers to respond to emergency situations.

A total of 57 groups supported the COVID-19 response, working alongside the Community Assistance Hubs (CAHs) carrying out vital tasks such as food and medication deliveries for people who were Shielding or in self-isolation.

SBC set up the multi-agency CAHs in each locality as part of a co-ordinated response with NHS Borders, the Third/Voluntary Sector and local Resilient Communities Groups.

The Hubs also co-ordinated, alongside Resilient Communities Groups, the significant number of offers received from people and organisations willing to play their part and volunteer their support.

OUR PLAN for 2018-23 and your part in it

HIGHLIGHTS DURING QUARTERS 1 & 2 **APRIL to SEPTEMBER 2020**



COMMUNITY FUND OPENS TO SUPPORT BORDERS PROJECTS

The Community Fund provides support to voluntary and community groups which are active within the Borders, and assistance to communities or interest groups with the development of community-based projects.

The scheme is divided up between each of the five area partnerships: Berwickshire, Cheviot, Eildon, Teviot and Liddesdale and Tweeddale, with an amount set aside for Borders-wide projects.

- Un-constituted groups can apply for grants up to the value of £5k and constituted groups up to £30k, subject to fund availability.
- In exceptional cases constituted groups can apply for over £30k.
- A fast track application is available for funding requests of £1.5k or below.

- Decisions on funding requests of more than £1.5k are made at area partnership meetings.
- A 10% organisational financial contribution is required for requests of £500 and over.
- Applications need to be submitted well in advance of project start dates.
- Your group should also check other possible funding sources before applying, for example National Lottery Community Fund.

Group's activities should benefit the well-being of the Borders people and should meet one of the following:

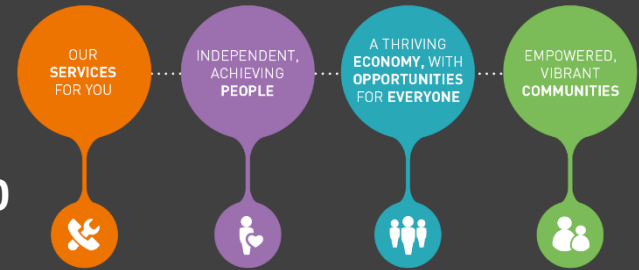
- Communities have more access to better quality local services or activities (including arts, music, heritage or sports activities).

- Communities have more access to a better quality environment (including the built environment).
- Communities have more pride in their community.
- Communities have more access to better quality advice and information.
- More local groups or services are better supported to recover from financial difficulty.

More information including Fund guidance and the application form is [available on the SBC website](#).

fit for 2024

HIGHLIGHTS DURING QUARTERS 1 & 2 **APRIL to SEPTEMBER 2020**
Programmes & projects that will impact on performance



DIGITAL CHAMPIONS HELPING DIGITALLY EXCLUDED GET ONLINE



The Council has been participating in the Connecting Scotland initiative which is working to provide digitally excluded households with devices, skills training and technical support so they can get online.

Phase 1 of the scheme reached 9,000 people on low incomes throughout Scotland who are without an internet connection and have been shielding from COVID-19.

Recipients have each been provided with:

- an appropriate internet enabled device (Chromebook or iPad)
- access to connectivity (a mobile hotspot and 12 months of data)
- a 'digital champion' to help develop their skills and confidence online.

SBC has trained 28 staff to act as digital champions and assist recipients over 6 months. Support is delivered remotely and at a pace that suits the recipient with a focus on mastering digital foundations and building confidence online. Some staff were already supporting recipients in their main capacity so this is an extension of their role.

The initiative is making the biggest impact with those who are using technology for the first time. With the help of their digital champion, recipients are realising the benefits of being digitally included, such as being able to connect with their family and friends.



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fit for 2024

HIGHLIGHTS DURING QUARTERS 1 & 2 **APRIL to SEPTEMBER 2020**
Programmes & projects that will impact on performance



TRUSTED ASSESSMENT SCHEME

A Trusted Assessment Scheme has been implemented by The Health and Social Care Partnership. The scheme allows professionals from across the H&SC Partnership to carry out assessments for ongoing care needs which would normally be undertaken by Social Work staff. The scheme aims to reduce delays in hospital discharge, improve the flow of patients across the health and social care system, reduce the number of assessments that a patient has and streamline processes. The Scheme uses STRATA Pathways, an electronic referral system, to facilitate the secure flow of patient data from the clinical setting out to care at home providers. The Scheme commenced in October, with staff at Waverley and Garden View undertaking Trusted Assessments and will extend to the Home First Team in mid-November. The scheme will be monitored and if successful, will be extended to District Nurses, Community Hospitals and to the Carers Centre early in the New Year.

HEALTH & SOCIAL CARE LOCALITY MODELS

The first Covid-lockdown resulted in the creation of Community Assistance Hubs (CAH) in each Locality and an increased focus on community resilience.

The CAHs were very effective in delivering benefits for communities, individuals and for partnership working. This 'Locality' model is something we want to continue – with a focus initially on Health and Social Care, with aims including to:

- Be person and family centred
- Be accessible
- Be community based
- Be developed with the community
- Use local intelligence to prioritise and shape services
- Improve the resilience and sustainability of communities

To take this forward a workshop session was held in August with a wide range of stakeholders and a working group has been established to:

- Define the overarching Locality vision
- Define the high level aims, ways of working, core practices, operational model, outcomes and measures
- Support and guide the Localities to develop their model, to get buy-in to it and to gather feedback



- Support engagement with local communities
- Co-ordinate the communication with key stakeholders across the SBC, H&SC Partnership, NHS Borders, Third Sector and Communities

This work is ongoing and the group will report progress to the FF2024 Programme Board and other Boards as required.



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APPENDIX 2a: PERFORMANCE INDICATORS

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

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

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING QUARTERS 1 & 2 **APRIL to SEPTEMBER 2020**



Planning Permission – Average Time to Determine (Weeks)



Performance Indicators	Basis	17-18	18-19	Q1 19-20	Q2 19-20	Q3 19-20	Q4 19-20	19-20	Target	Trend	Status
Major Developments	Average Weeks to determine	12.4	13.9	-	-	12.9	-	12.9	-	n/a	n/a
Local Devs – Non Householder	Average Weeks to determine	7.7	9.0	7.4	8.8	7.4	8.3	8.0	8.0	↘	Q4
Local Devs –Householder	Average Weeks to determine	6.8	7.0	6.0	6.7	6.1	5.9	6.2	8.0	↘	Q4

Planning Permission – Application Numbers

Performance Indicators	Basis	17-18	18-19	19-20	Q1 20-21	Q2 20-21	Target	Trend	Status
Number of applications	Total number in period	1,307	1,369	1,200	257	324	-	↗	Context

Observations:

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

Figures for 2019-20 show that processing times for local developments for both non-householder and householder have been faster in each quarter than they were for 2018-19 overall averages. In relation to the full year position, SBC was faster than the Scottish average.

The planning service made good use of its planning performance monitoring spreadsheet, which won a Scottish Government Award, to improve speed of decision-making. The Council has also invested in bespoke software which will assist in both

workflow management and performance improvement, and which is anticipated to be implemented during the course of this financial year.

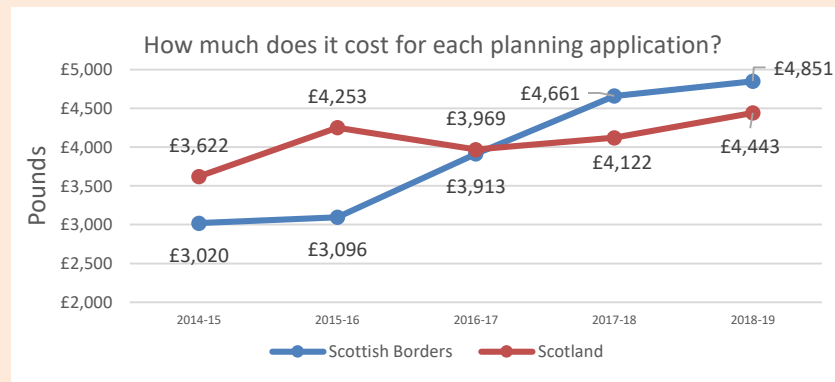
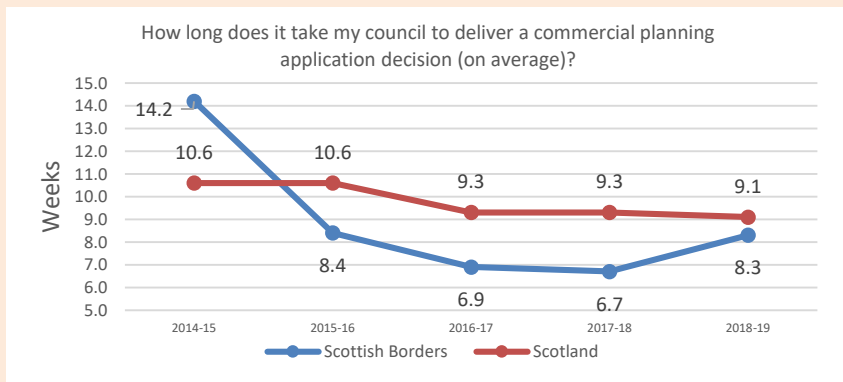
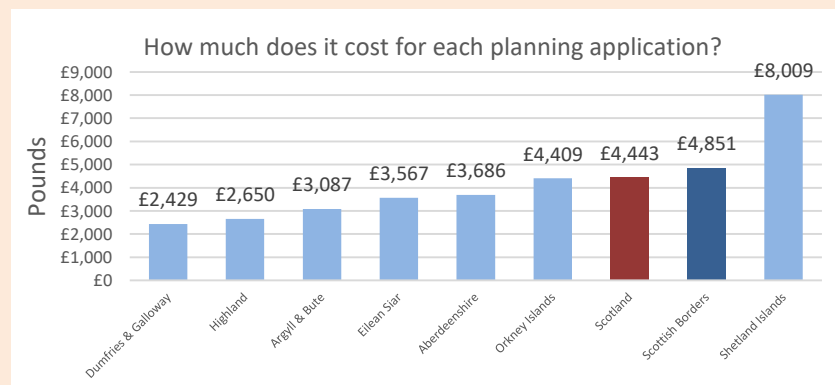
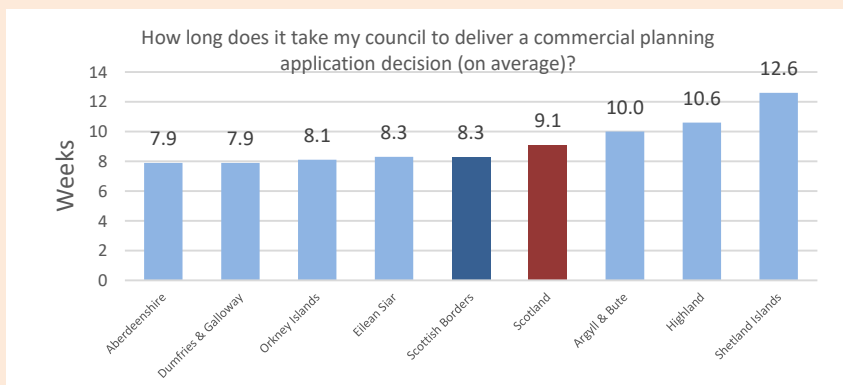
A total of 581 applications have been received during quarters 1 and 2 in 2020/21. This is 77 fewer (11.7%) than the figure of 658 received during quarters 1 and 2 of 2019/20.

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING QUARTERS 1 & 2 **APRIL to SEPTEMBER 2020**



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



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

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING QUARTERS 1 & 2 APRIL to SEPTEMBER 2020



Waste and Recycling

*SEPA verified figs

Performance Indicators	Basis	*2017	*2018	2019	Q1 2020	Q2 2020	Target	Trend	Status
Household Waste Recycled	% Recycled rolling annual basis	39.88%	38.80%	47.61%	52.20%	55.29%	-	↗	n/a
Household Waste Landfilled	% Landfilled rolling annual basis	59.76%	60.84%	28.67%	14.69%	0.03%	-	↘	n/a
Household Waste Other Treatment	% Other Treatment rolling annual basis	0.35%	0.36%	23.72%	33.10%	44.68%	-	↗	n/a
Recycling – Community Recycling Centres	% Recycled rolling annual basis	58.54%	57.95%	63.56%	70.98%	74.01%	-	↗	n/a



Observations:

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

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

COVID19 has significantly impacted the quantities of waste and recycling generated by households and therefore managed by the Council. During this reporting period (Q2 2020) Community Recycling Centres closed (22 March to 1 June) due to the first national lockdown. We also started to see a rapid

decrease in the quantity of waste generated by businesses and an increase in the household waste collected from the kerbside. More detailed analysis will be required to fully understand the impacts for the Council's performance figures.

The household waste recycling performance has increased by 3.08%, from 52.20% to 55.29%. This is predominantly due to the new residual waste contract commencing on 1st July 2019, which involves residual waste being pre-treated to extract potentially recyclable materials prior to treatment by Energy from Waste.

The household waste landfill rate has reduced by 14.66%, from 14.69% to 0.03%, again predominantly due to the closure of the Council's landfill site and the

commencement of the new residual waste contract. In future it is expected that only a small proportion of the Council's waste will be treated by landfill.

The household waste other treatment rate has increased by 11.58%, from 33.10% to 44.68%. This is predominantly due to the commencement of the new residual waste contract, which has seen a move away from landfill towards Energy from Waste.

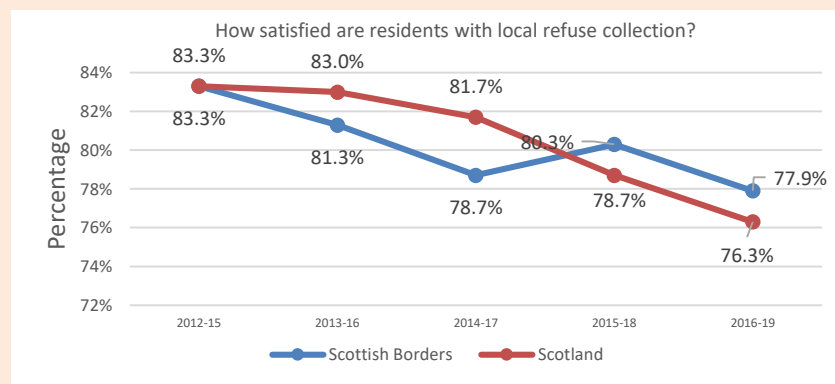
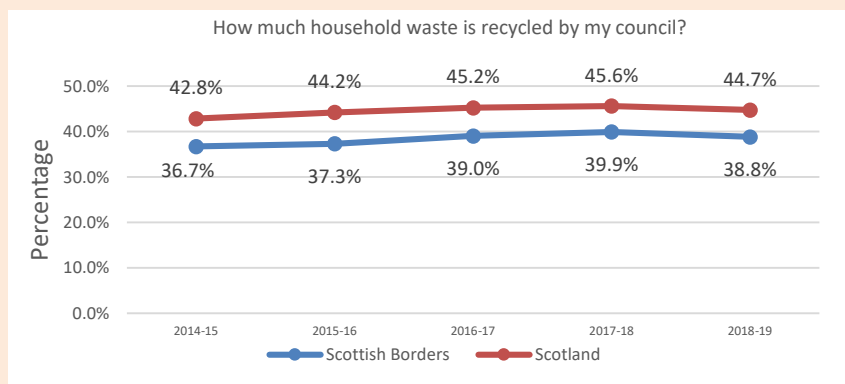
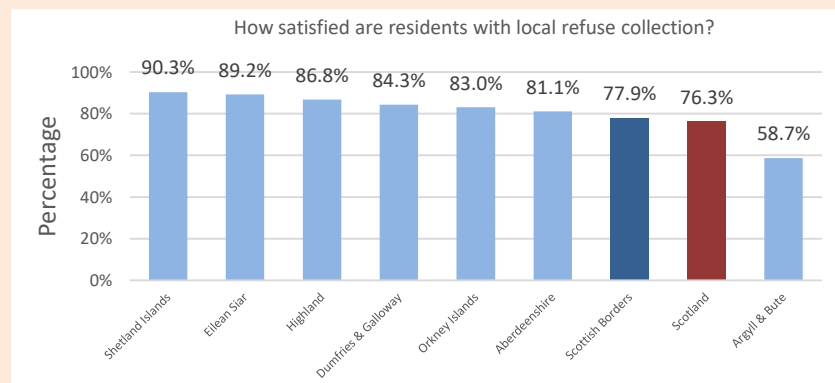
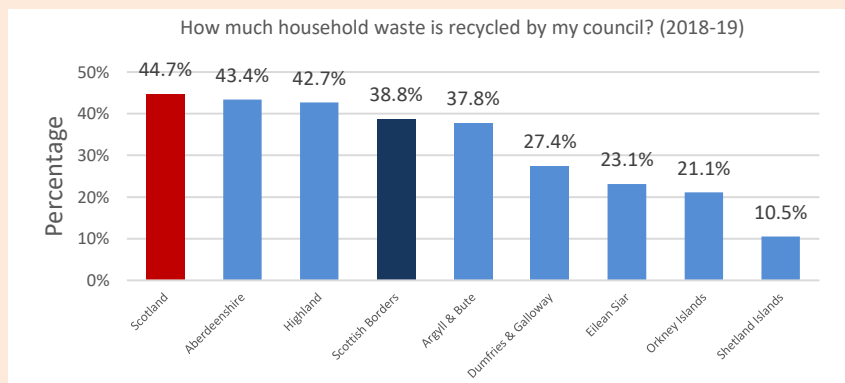
The CRC recycling performance has increased by 3.03% from 70.98% to 74.01%. This is predominantly due to the new residual waste contract commencing on 1st July 2019, which involves bulky residual waste from the Community Recycling Centres being pre-treated to extract potentially recyclable materials prior to treatment by Energy from Waste.

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING QUARTERS 1 & 2 **APRIL to SEPTEMBER 2020**



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



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

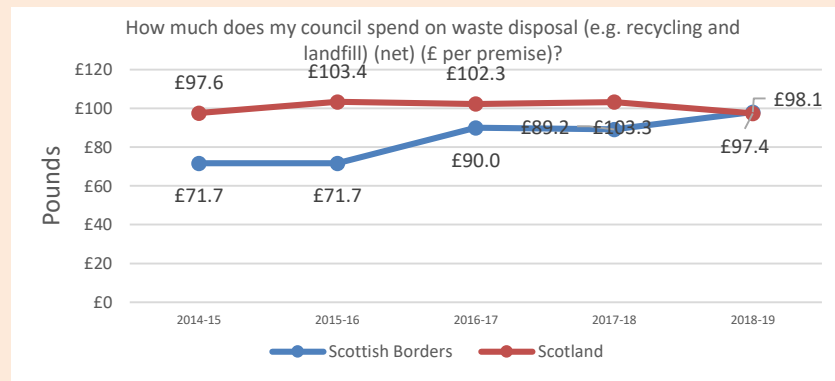
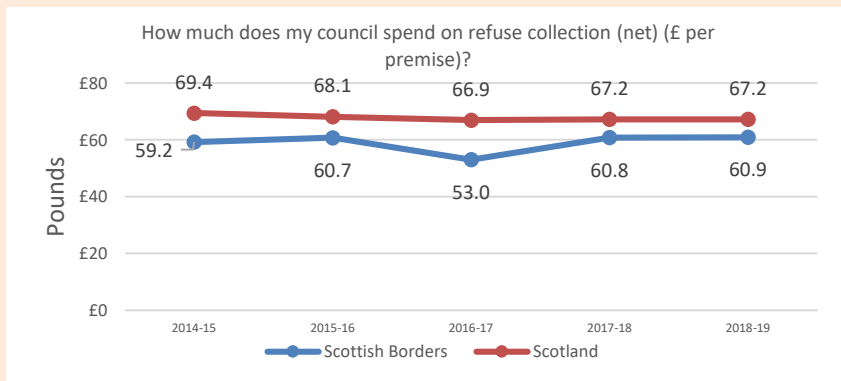
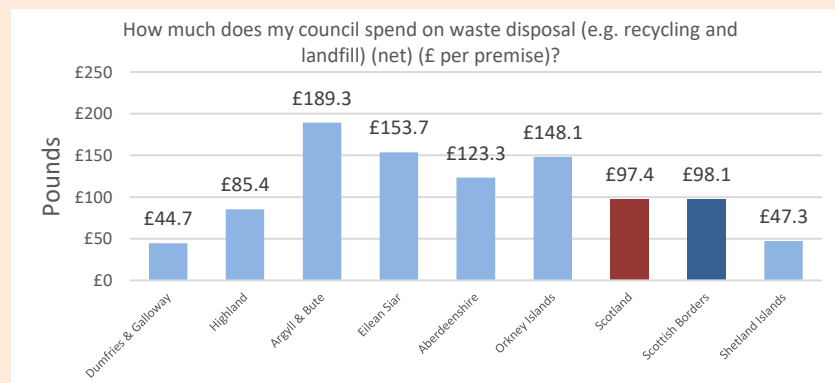
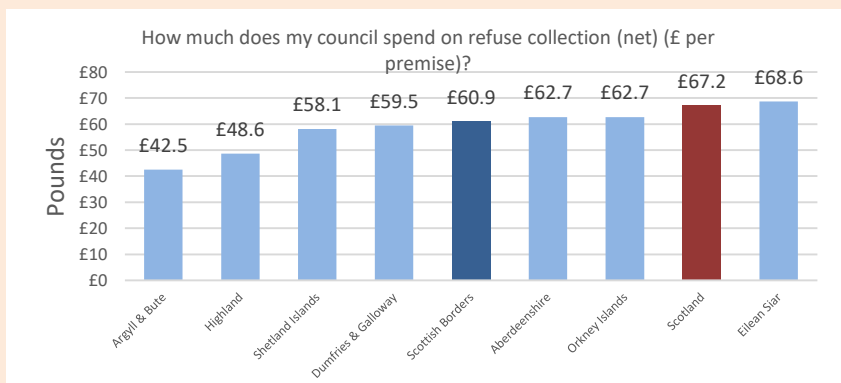
Source: Adapted from mylocalcouncil website, latest LGBF family group & national comparisons

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING QUARTERS 1 & 2 APRIL to SEPTEMBER 2020



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



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OUR SERVICES FOR YOU

OUR PERFORMANCE DURING QUARTERS 1 & 2 APRIL to SEPTEMBER 2020



Energy Use (26 key Sites)

* Vs Q2 2019-20

Performance Indicators	Basis	17-18	18-19	19-20	Q1 20-21	Q2 20-21	Target	Trend *	Status
Electricity Consumption	Kwh in period	8,395,393	7,921,217	7,567,839	1,035,561	1,197,382	-	↗	Qtr 2
Electricity Cost	£ in period	£919,671	£974,848	£1,022,425	£181,044	£209,404	-	↗	n/a
Gas Consumption	Kwh in period	12,671,961	11,744,733	12,183,596	1,810,396	1,175,895	-	↗	Qtr 2
Gas Cost	£ in period	£299,824	£313,440	£366,482	£61,306	£49,157	-	↗	n/a

Observations:

Note: Figures relate to 26 key sites and include some estimated bills so will be subject to minor changes. Quarter 1 energy figures were characterised by low energy consumption resulting from property closures due to the unfolding coronavirus pandemic. During Q1 we used 25% less energy resulting in a cost reduction of 19%. Quarter 2 saw properties remaining open during the summer to act as childcare and lunch distribution hubs. This resulted in a 5% increase in consumption and a 18% increase in costs. Electricity price increases have also contributed to this cost increase. Overall, in the year to date we consumed 14% less energy resulting in a 3% reduction in energy costs.

Electricity - Quarter 1 – Due to lockdown we consumed 35% less electricity than the same period last year which reduced our costs by 20%. Quarter 2 – Due to additional activity over the summer months we used 3% more electricity than the same period in the previous year. This along with price increases has resulted in a cost increase of 22% compared to this

period last year.

Gas - Quarter 1 – Due to lockdown we consumed 19% less electricity than the same period last year which reduced our costs by 16%. Quarter 2 – Due to additional activity over the summer months we used 7% more electricity than the same period in the previous year. This has resulted in a cost increase of 6% compared to this period last year.

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

What we have done: Continued with our programme of LED upgrades on various sites; Continued with our programme of installing solar panel arrays; Retrofitting oil heating systems with biomass boilers; Converting oil boilers to natural gas; Installing gas CHP which generates electricity while capturing heat that would otherwise be wasted and using it in our buildings;

Upgraded aging storage heaters with high heat retention heaters; Replaced older storage heaters with new quick reacting closely controlled electric heaters.

What's coming up: Further phases of LED lighting projects; Construction phase for Non-Domestic Energy Efficiency Framework (NDEEF) for a number of sites; 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 with 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 QUARTERS 1 & 2 **APRIL to SEPTEMBER 2020**



Road Casualties

Performance Indicators	Basis	2017	2018	2019	Q1 20	Q2 20	Trend	Status
Fatalities on Borders Roads	Number in period	7	11	6	2	0	↘	Context
Seriously Injured on Borders Roads	Number in period	54	65	68	20	5	↘	Context

Observations:

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

Tragically, there were 2 fatalities resulting from road accidents in the Scottish Borders in Quarter 1 of 2020. This compares to a figure of 2 in the equivalent period of 2019 and no fatalities in the previous quarter (Q4 of 2019).

There were 20 people seriously injured as a result of road accidents in the Scottish Borders in Quarter 1 of 2020. This is up 7 on the equivalent period of 2019 and an increase of 16 compared to the previous quarter.

There were 5 people seriously injured as a result of road accidents in the Scottish Borders in Quarter 2 of 2020. This is 15 down on the equivalent period of 2019 and 15 fewer than the previous quarter. In large part this may be attributable to reduced travel levels due to COVID-19.

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING QUARTERS 1 & 2 **APRIL to SEPTEMBER 2020**



Customer Advice & Support Services



Performance Indicators	Basis	17-18	18-19	19-20	Q1 20-21	Q2 20-21	Target	Trend	Status
Housing Benefit New Claims	Average time to process in days	29.11	24.20	13.63	21.08	14.42	23.00	↓	Green
Housing Benefit Change Events	Average time to process in days	7.06	6.51	4.90	4.16	6.39	7.00	↓	Green
Welfare Benefits – People Contacting Us	Number in period	n/a	1,329	1,264	278	272	-	↓	n/a
Welfare Benefits – Monetary Gain	£m in additional benefits, cases closed in the quarter	n/a	£4.537m	£4.916m	£1.174m	£1.074m	-	↓	n/a
Welfare Benefits – Cumulative Monetary Gain	£m in additional benefits, cases closed ytd	n/a	£4.537m	£4.916m	£1.174m	£2.248m	-	↓	n/a

Observations:

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

Welfare Benefits: The number of referrals received in Quarter 1 2020/21 is down on Quarter 1 2019/20, however can be attributed to Covid-19. A lot of people had their benefit awards continued by DWP rather than being reviewed and so did not require assistance or intervention to challenge the decision. Covid-19 has impacted on the monetary gains particularly in quarter 1. Referrals for appeals reduced as The

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

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING QUARTERS 1 & 2 **APRIL to SEPTEMBER 2020**



Customer Contact



Performance Indicators	Basis	17-18	18-19	19-20	Q1 20-21	Q2 20-21	Target	Trend	Status
Voice interactions logged by contact centres	Number in period	100.5k	94.1k 83.4k 11mths equiv	78.7k 11mths	n/a	n/a	-	n/a	n/a
Face to face interactions – logged through CRM	Number in period	62.4k	58.5k 52.4k 11mths equiv	49.2k 11mths	n/a	n/a	-	n/a	Context
Total Customer Contacts	Number in period	169.3k	162.2k 144.5k 11mths equiv	138.5k 11mths	n/a	n/a	-	n/a	Context

Observations:

Note: It has not been possible on this occasion to report contact numbers.

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

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING QUARTERS 1 & 2 **APRIL to SEPTEMBER 2020**



Council Tax Collection



Performance Indicators	Basis	17-18	18-19	19-20	Q1 20-21	Q2 20-21	Target	Trend	Status
Council Tax Due that was collected	% in period (ytd)	96.81%	96.84%	96.62%	29.79%	55.48%	56%	↘	

Observations:

The collection of Council Tax has been impacted by the Covid-19 pandemic and the decisions to pause recovery action for a significant part of the year. The collection rate is improving and at the end of Q3 is down 0.98% compared to the same time last year. Despite the continuing significant challenges, we expect the collection level to further improve but it is likely that at 31st March 2021 the collection will still be down in comparison to the previous year.

Property



Performance Indicators	Basis	17-18	18-19	19-20	Q1 20-21	Q2 20-21	Target	Trend	Status
Capital receipts	Cumulative in year £m	£0.380m	£1.444m	£0.676k	£0.14k	£0.151k	£1.185m	↘	Context
Properties surplus	Number at end of period	21	30	39	42	41	-	↘	Context
Properties marketed	Number at end of period	7	5	7	7	7	-	→	Context
Properties under offer	Number at end of period	7	16	15	16	15	-	↘	Context

Observations:

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

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

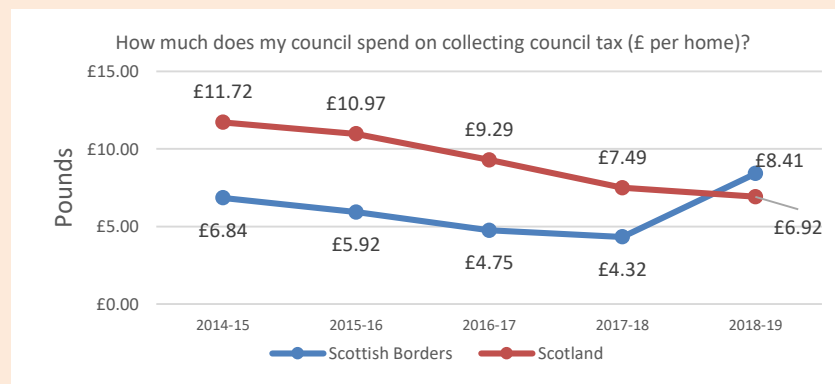
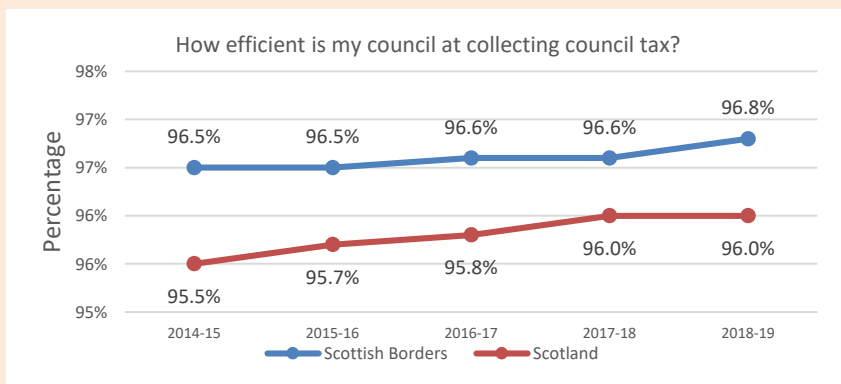
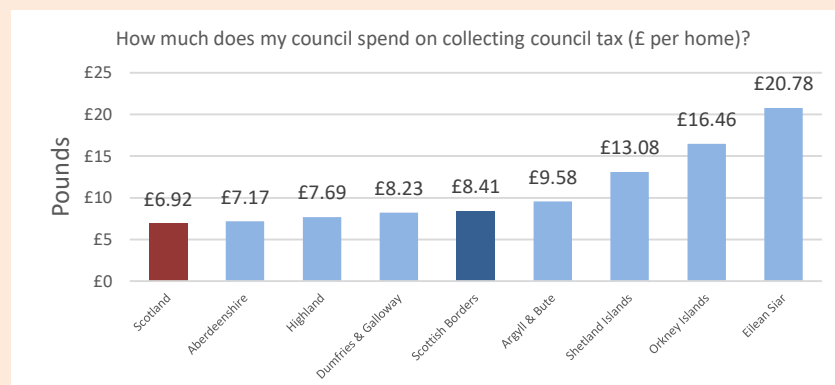
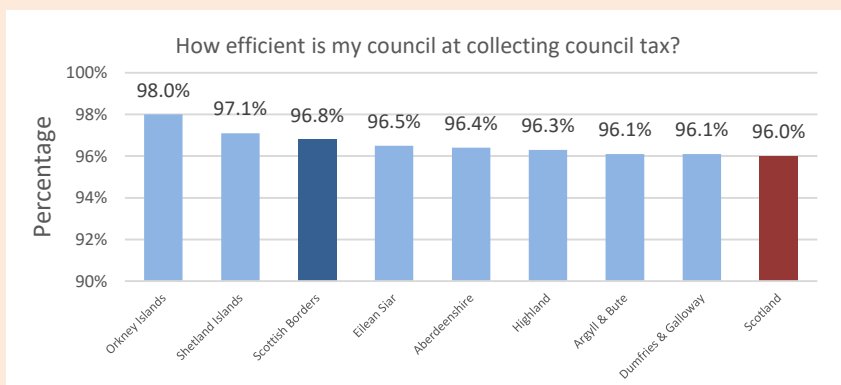
offer. The situation continues to be reviewed with our selling agents and the sales of industrial development sites are still being pursued with interested parties.

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING QUARTERS 1 & 2 **APRIL to SEPTEMBER 2020**



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



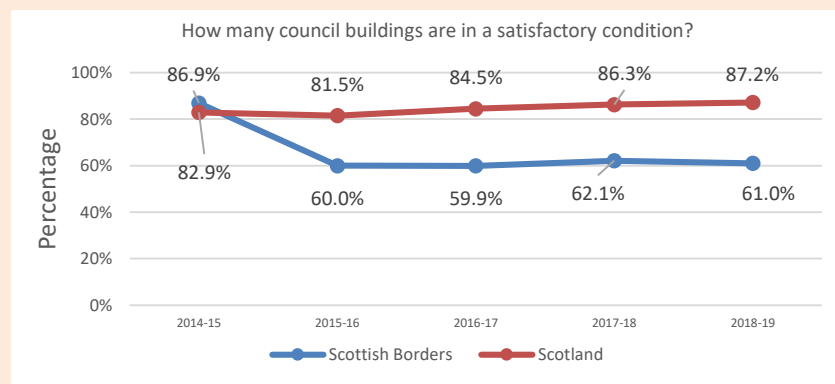
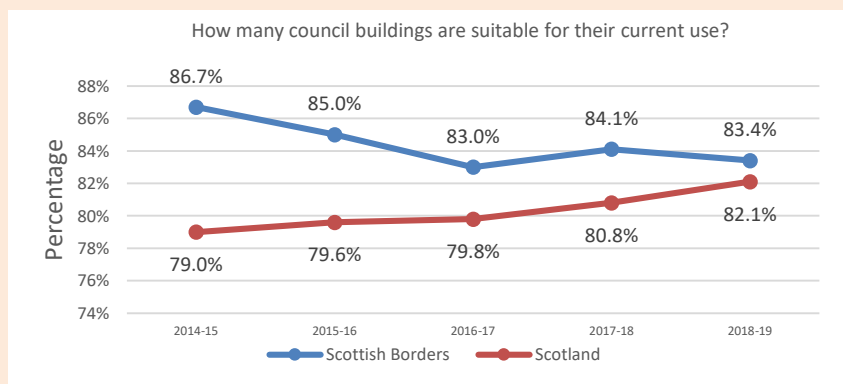
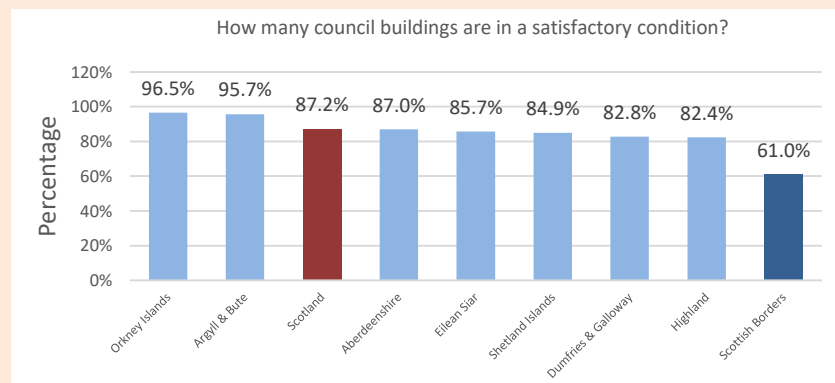
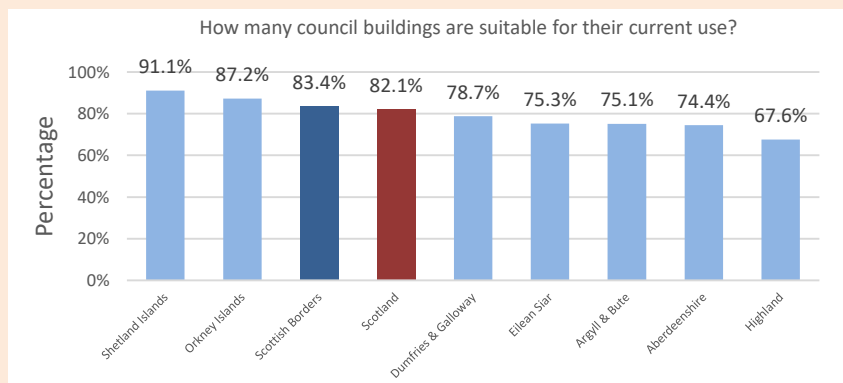
Source: Adapted from mylocalcouncil website, latest LGBF family group & national comparisons

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING QUARTERS 1 & 2 **APRIL to SEPTEMBER 2020**



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



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

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING QUARTERS 1 & 2 APRIL to SEPTEMBER 2020



Complaints Handling



Performance Indicators	Basis	17-18	18-19	19-20	Q1 20-21	Q2 20-21	Target	Trend	Status
Complaints Closed at Stage One avg days	Average time to process in days	4.0	4.55	5.1	7.2	8.8	5	↗	Red
Complaints Closed at Stage One within time	% Closed within 5 working days	86.4%	81.0%	80.6%	73.4%	69.1%	100%	↘	Red
Complaints Closed at Stage Two avg days	Average time to process in days	17.7	18.22	19.65	21.8	22.8	20	↗	Red
Complaints Closed at Stage Two within time	% Closed within 20 working days	67.4%	73.9%	70.2%	46.2%	62.5%	100%	↗	Red
Complaints Closed – Escalated – avg days	Average time to process in days	19.85	14.83	20.23	19.5	16.6	20	↘	Green
Complaints Closed – Escalated – within time	% Closed within 20 working days	53.8%	78.6%	62.4%	100%	100%	100%	↗	Green
Number of Complaints Closed	Number in period	691	645	614	139	233	-	↗	Context

Observations:

During Quarter 2 (2020/21) we averaged 8.8 working days at first stage to respond to complaints, this has increased from 7.2 working days in Quarter 1 (2020/21). In comparison to Quarter 1 in 2019/20 there has been an increase of around 4 days. This increase can be attributed to the COVID-19 outbreak, they are a result of a handful of complaints at this stage which have had a significant

impact on our figures.

The percentage of complaints closed within 5 working days at the first stage has decreased by 4.28% in Quarter 2 (2020/21) when compared with Quarter 1. There has also been a decrease of 16.2% when compared with Quarter 2 of 2019/20. In Quarter 2 (2020/21) there has been an increase of 16.35% in the number of complaints closed within timescales at stage 2, investigation stage. In

comparison to Quarter 2 in 2019/20 there has also been an increase of 3%. Of the complaints closed in Q2 2020/21 34% of complaints were classified as 'Justified' and 53% as 'Unjustified'. In addition 13% complaints were classified as 'Policy'.

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING QUARTERS 1 & 2 **APRIL to SEPTEMBER 2020**



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

Complaints Closed by Stage

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

Complaints Closed by Stage

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

Complaints Upheld / Not Upheld

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

Complaints Closed Against Timescales

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

Sources: Scottish Borders Council Complaints Annual Report 2018/19

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING QUARTERS 1 & 2 **APRIL to SEPTEMBER 2020**



Freedom of Information Requests (FOI)



Performance Indicators	Basis	17-18	18-19	19-20	Q1 20-21	Q2 20-21	Target	Trend	Status
% of FOI requests completed on time	% in period	93.3%	85.8%	88%	81%	83%	100%	↘	
Number of FOI requests received	Number in period	1,279	1,418	1,254	197	251	-	↘	Context

Observations:

There was a reduction in the number of FOI's at the start of lockdown but they now appear to be returning to normal levels. Temporary emergency changes were made on 6 April 2020 under the Coronavirus (Scotland) Act 2020 to change the deadlines for responding to FOIs. It did not however extend the deadlines for any requests made under EIR. This meant that the Council was entitled to extend the deadline to 60 working days for initial requests and requests for reviews. This change however was revoked on 27 May meaning any initial requests and request for reviews outstanding reverted back to 20 working days resulting in a backlog of requests for information.

Requests continue to be voluminous and complex. The Information Management Team encourage Officers and FOI Co-ordinators to make contact in the early stages to discuss possible solutions such as applying an exemption or requesting a formal extension under EIR. Departments have also been encouraged to set up internal meetings where a request requires input from a number of services.

The Information Management Team continue to offer training where needed and have recently provided a refresher to management within SB Cares. In addition, staff

are required to complete yearly mandatory training where it was reported at the Council's Information Governance Group in October that overall completion rate is good.

Although the Council always endeavours to reach 100% there are a variety of reasons which contribute to the occasions when this is not achieved. Currently this is as a result of Coronavirus as well as responses being sent for approval close to or after the deadline. In Quarter 4 2019/20 it was reported that on average 84% were completed on time. The Council is currently sitting at 83% in quarter 2 2020/21 which is a slight rise on 81% in quarter 1 2020/21.

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING QUARTERS 1 & 2 **APRIL to SEPTEMBER 2020**



Social Media



Performance Indicators	Basis	17-18	18-19	19-20	Q1 20-21	Q2 20-21	Target	Trend	Status
Facebook Engagements	Number in period	368.2k	259.6k	516.7k	144.8k	130.1k	-	↘	Context
Twitter Engagements	Number in period	120.8k	33.2k	58.3k	14.2k	14.5k	-	↘	Context

Observations:

In the first two quarters of 2020/21 the total reach of all 475 Facebook posts on the SBC corporate account was 4,052,789, with 274,886 post engagements. The number of followers increased by 687 over the two quarters.

Our Twitter posts during the period were seen 906,677 times, with 28,726 engagements. The number of followers increased by 299.

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING QUARTERS 1 & 2 **APRIL to SEPTEMBER 2020**



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



Performance Indicators	Basis	17-18	18-19	19-20	Q1 20-21	Q2 20-21	Target	Trend	Status
Council Tax Valuation List- Time taken to add new properties to the List	% Within 3 months of the date of occupation/completion and the issue of the banding notice	88%	91%	90%	88%	88%	91%	↘	Orange
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	45%	56%	63%	97%	69%	50%	↘	Green

Observations:

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

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

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

Targets are based on previous achievements, the pressures on resources and the volume of work anticipated in other areas of the Service. The Covid-19 pandemic has impacted the number of new properties entering the Council Tax List during Q1 & Q2. At the end of Quarter 2, 88% of new properties were added within 3 months, just below the target of 91%.

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

to the improvement of the accuracy of the valuation roll with the identification of new or split non-domestic properties via the Covid-19 Business Grants. At the end of Quarter 2, 69% of valuation amendments were completed within 3 months, which is above the target of 50%.

Actions we are taking to improve/maintain performance:

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

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


OUR SERVICES FOR YOU

OUR PERFORMANCE DURING QUARTERS 1 & 2 APRIL to SEPTEMBER 2020



Staff Absence

* SPI Basis

Performance Indicators	Basis	* 17-18	* 18-19	19-20	Q1 20-21	Q2 20-21	Target	Trend	Status	
	SBC Absence Rate – Staff	Annual absence rate % to end of quarter reported	4.95%	5.03%	5.23%	4.41%	4.41%	-	↘	n/a
	SBC Absence Rate – Teaching Staff	Annual absence rate % to end of quarter reported	2.71%	3.34%	3.48%	1.72%	1.88%	-	↘	n/a
	Staff Absence Rate – SB Cares	Annual absence rate % to end of quarter reported	9.11%	8.33%	Integrated into SBC figs from Dec-19					

Observations:

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

The figures for Quarter 2 show no change over the previous quarter for staff and a 0.16% increase for teaching staff.

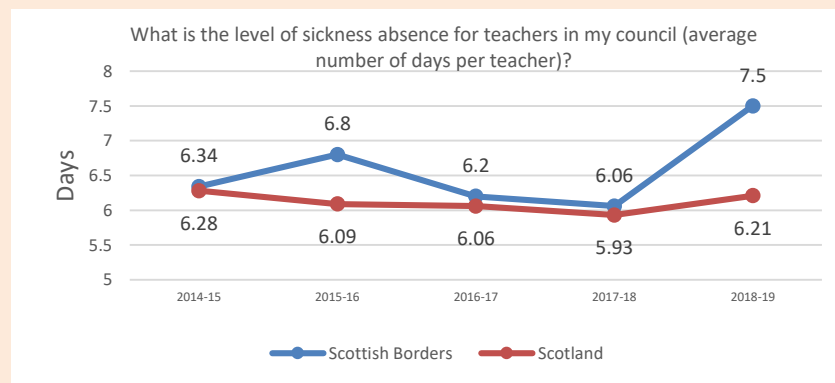
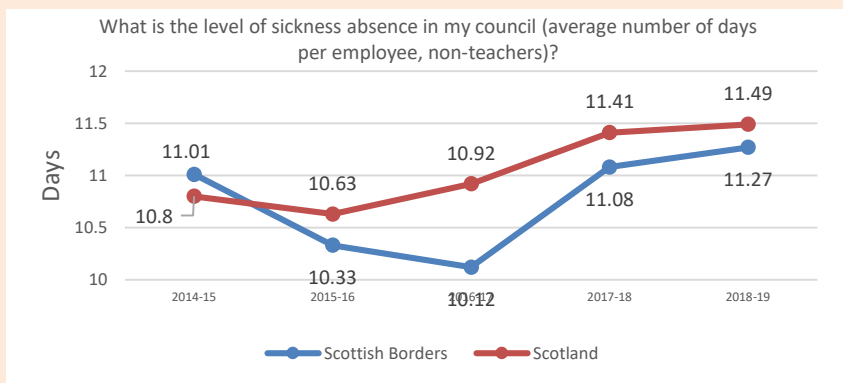
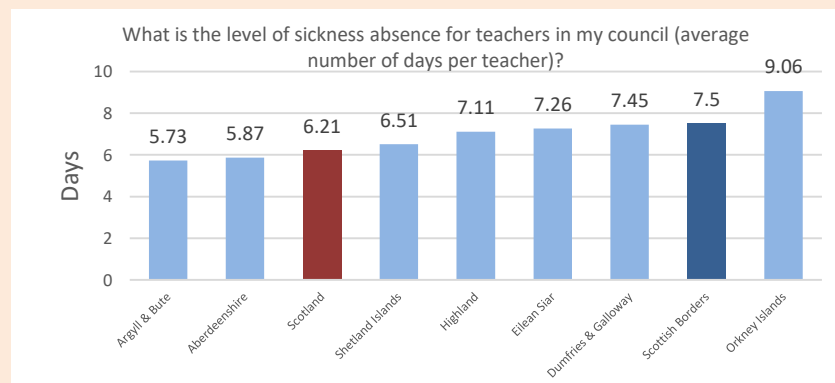
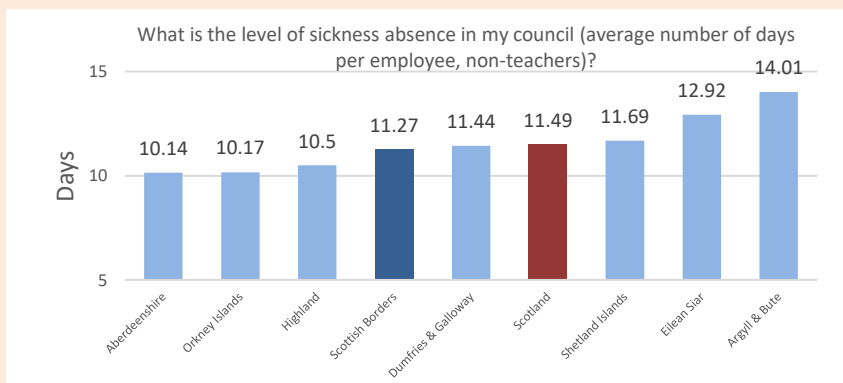
The Human Resources Case Management Team continues to support managers in dealing with staff absence, with particular focus on higher level areas. Our Occupational Health Service, Employee Assistance Programme and Chaplaincy Service also provide support for our employees.

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING QUARTERS 1 & 2 **APRIL to SEPTEMBER 2020**



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



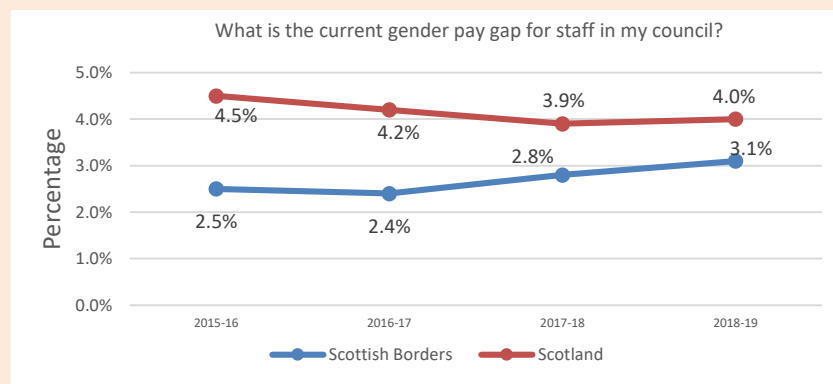
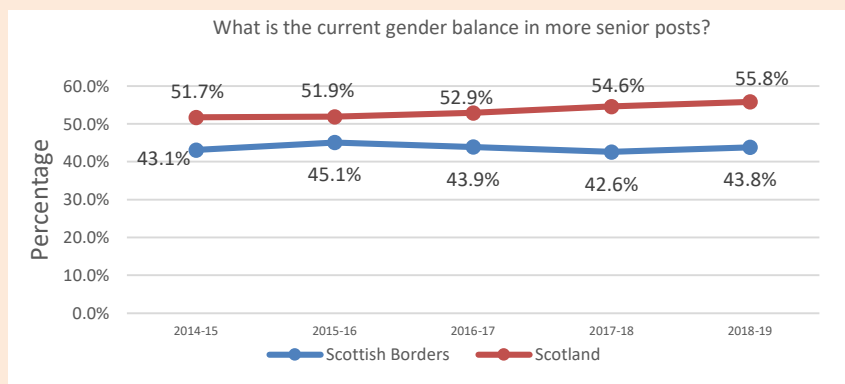
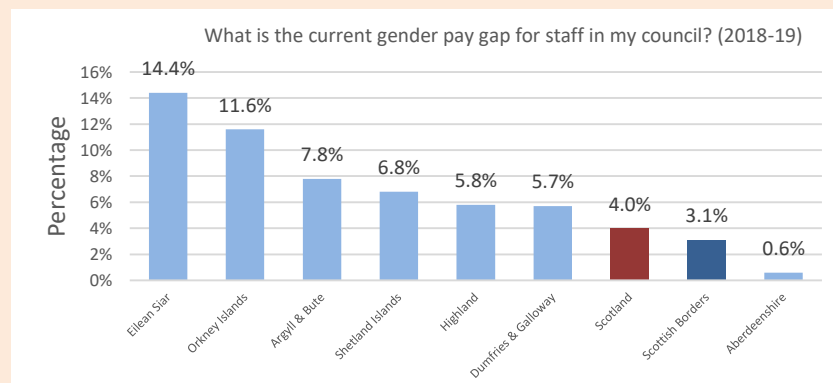
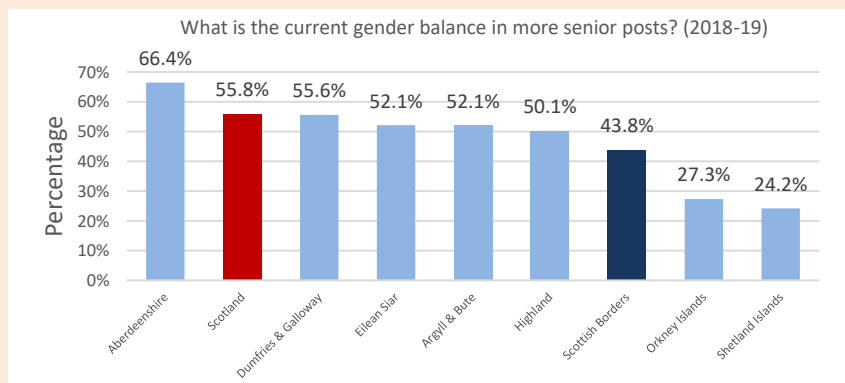
Source: Adapted from mylocalcouncil website, latest LGBF family group & national comparisons

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING QUARTERS 1 & 2 **APRIL to SEPTEMBER 2020**



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



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

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OUR PERFORMANCE DURING QUARTERS 1 & 2 **APRIL to SEPTEMBER 2020**



Schools



Performance Indicators	Basis	17-18	18-19	19-20	Q1 20-21	Q2 20-21	Target	Trend	Status
Attendance – Primary Schools	% Attendance in period	95.4%	95.3%	94.4%	-	94.17%	95%	↘	Orange
Attendance – Secondary Schools	% Attendance in period	91.1%	91.2%	91.0%	-	91.72%	92%	↗	Orange
School Attendance – Overall	% Attendance in period	93.3%	93.2%	92.7%	-	92.9%	-	↗	Orange
Exclusion Incidents – Primary Schools	Number in period	51	31	46	-	1	-	↘	Green
Exclusions – Primary Schools	Number in period	49	29	38	-	1	-	↘	Green
Exclusion Incidents – Secondary Schools	Number in period	178	263	158	-	15	-	↘	Green
Exclusions – Secondary Schools	Number in period	166	236	153	-	15	-	↘	Green
School Exclusion Incidents – Overall	Number in period	229	294	204	-	16	-	↘	Green
School Exclusions – Overall	Number in period	215	265	191	-	16	-	↘	Green
School / Nursery Inspections	Number in period	1	15	5		0	-	n/a	Context

Observations:

Attendance rates for Primary and Secondary were below their respective targets of 94.2% and 91.72% attendance in Quarter 2 2020/21. This could be attributed to increased absence as a result of the Covid-19 pandemic. Quarter 2 represents the period from Mid-August to end of September.

Q2 has seen a lower number of pupils excluded in both Primary and Secondary

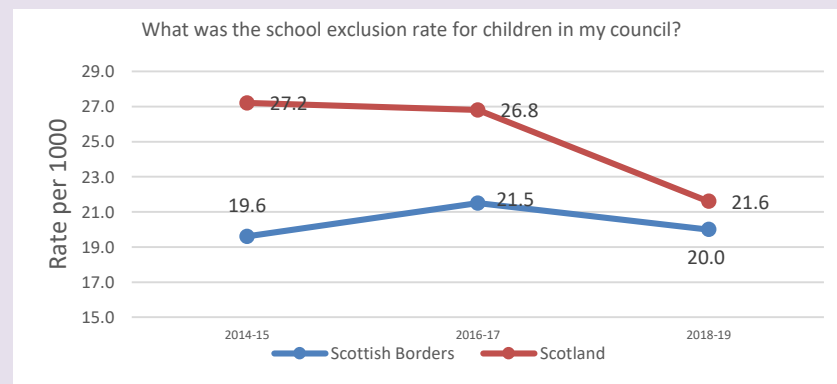
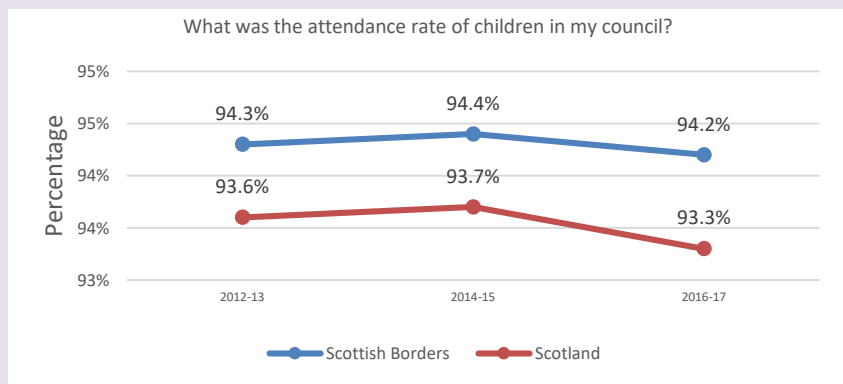
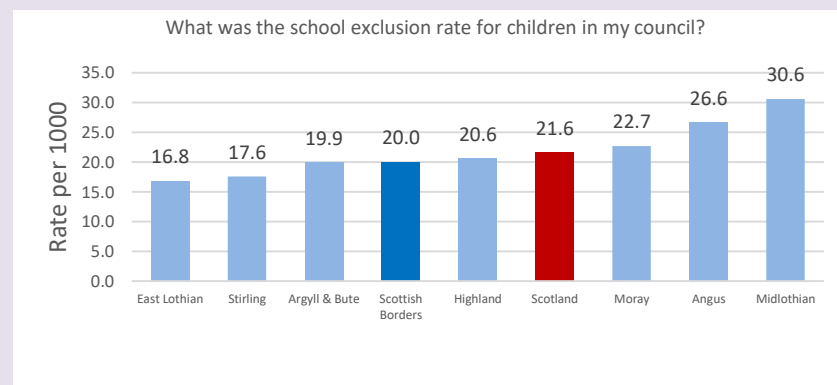
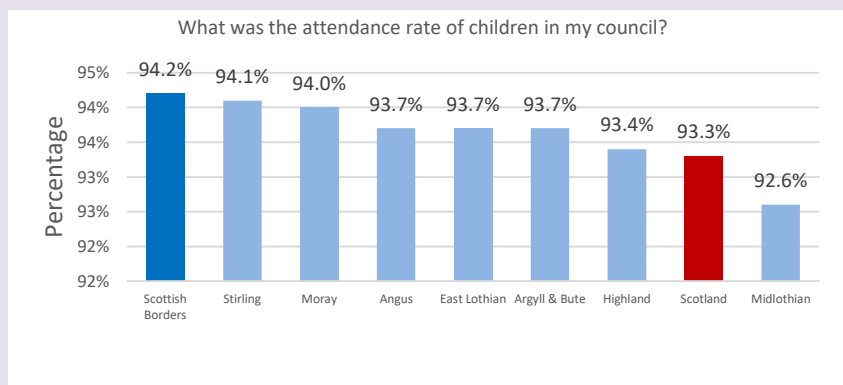
schools when compared to the same period last year. Q2 is the start of the new Academic year and this Q2 has seen the lowest level of exclusion for the same period over the past 5 years.

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OUR PERFORMANCE DURING QUARTERS 1 & 2 **APRIL** to **SEPTEMBER 2020**



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



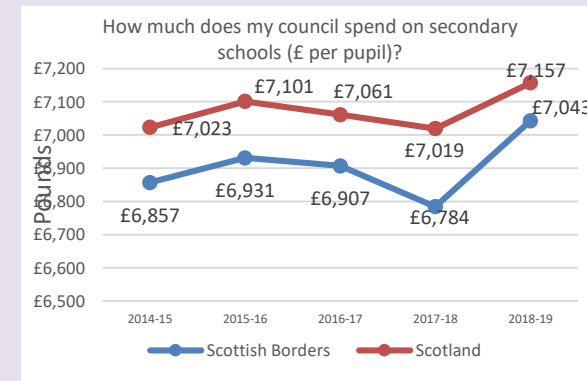
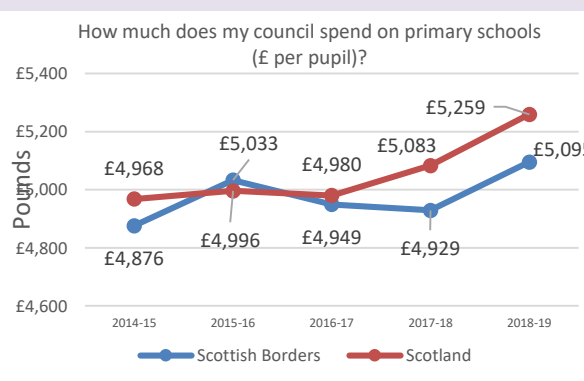
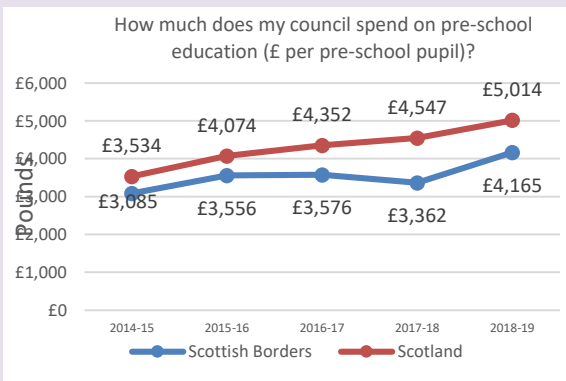
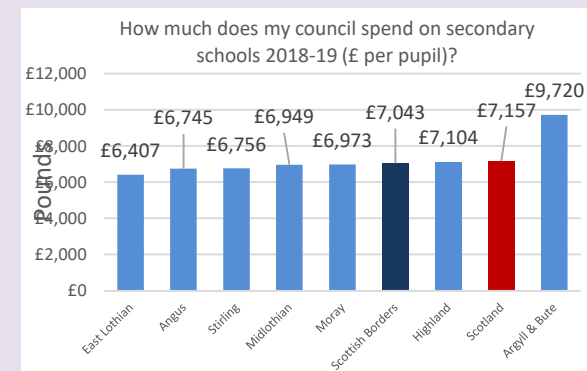
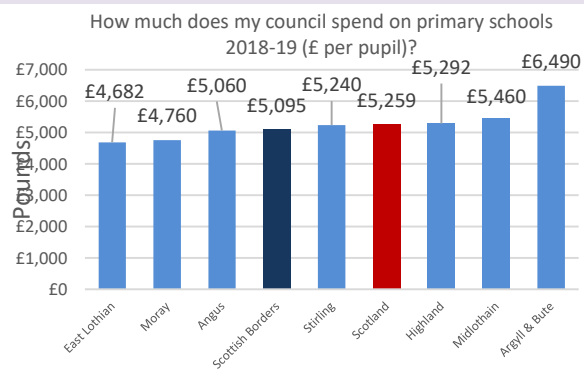
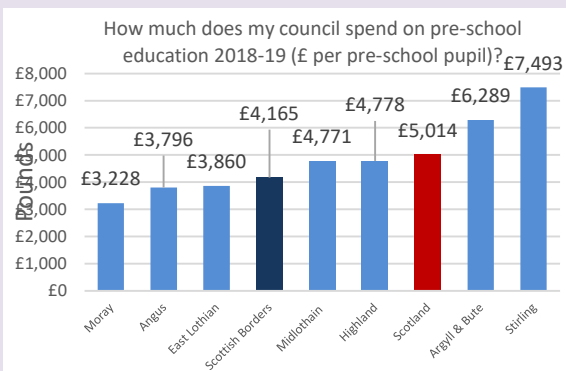
Source: Adapted from mylocalcouncil website, latest LGBF family group & national comparisons

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OUR PERFORMANCE DURING QUARTERS 1 & 2 APRIL to SEPTEMBER 2020



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




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

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OUR PERFORMANCE DURING QUARTERS 1 & 2 APRIL to SEPTEMBER 2020



Children & Families Social Work

Performance Indicators	Basis	17-18	18-19	19-20	Q1 20-21	Q2 20-21	Target	Trend	Status
 Looked After Children (aged 12+) in Community Family Based Placement rather than residential	% at end of period	71%	70%	64%	64%	63%	80%	↘	
	% at end of period	84%	84%	80%	80%	80%	80%	↘	
Number of Looked After Children	Number at end of period	224	202	200	197	193	-	↘	Context
Inter-agency Referral Discussions - child	Number in period	559	590	475	80	118	-	↘	Context
Child Protection Register	Number at end of period	42	46	30	34	46	-	↗	Context

Observations:

Quarter 2 2020/21 has seen a decrease in the percentage of Looked After Children over the age of 12 placed within a family setting rather than residential, to 63%. When including those with Continuing Care status, the % for those aged 12+ rises to 70% (Sep-20).

Where applied, continuing care ensures that young people are supported up until their 21st birthday which, among other benefits, allows valuable time for continued development of life skills and independence.

Following an independent review of our permanence

planning processes we are improving the planning and timeliness of decision making around children moving to permanent and adoptive placements.

Q2 has seen a reduction in the number of looked after children. This figure is a snap shot during the last month of the quarter. Historically family groups with two or less individuals have made up the looked after children numbers however, we have seen larger family groups of three or four becoming more frequent.

The number of Inter-agency Referral Discussions (IRD) continues to fluctuate over the quarters, there was a

significant increase in Q2 to 118 from 80 in Q1. As children are brought to the attention of Social Care via other agencies, organisation or the public, a co-ordinated response is provided. IRD's provide a whole system co-ordinated approach to ensuring vulnerable children are highlighted, supported and their situation monitored to provide stability.

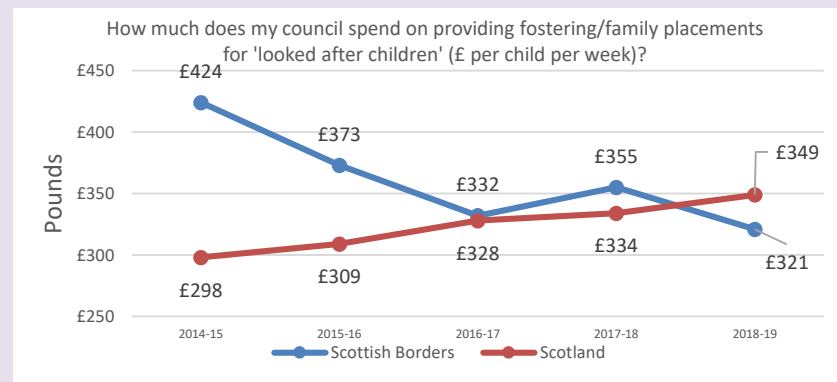
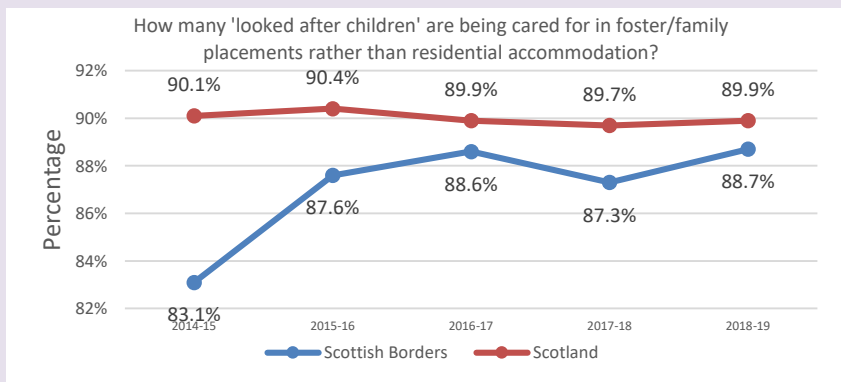
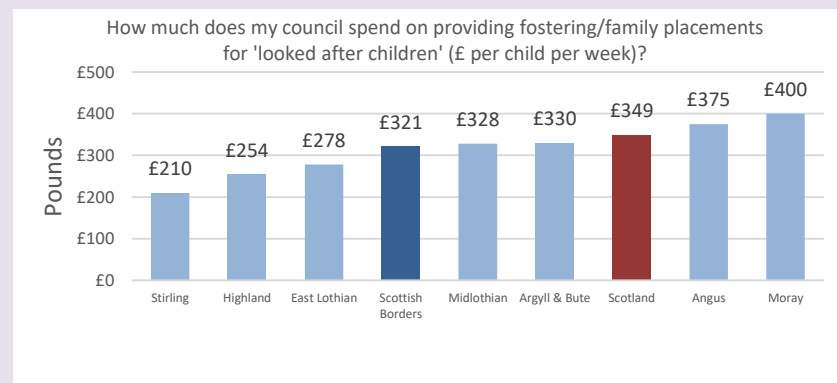
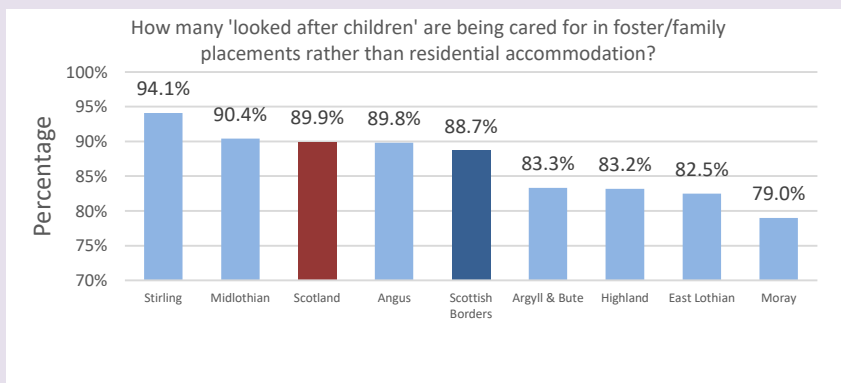
We continue to see fluctuating levels of children on the Child Protection Register. There has been an increase in Q2 to 46 from 36 in Q1. This has mainly been due to the addition of family groups in this quarter.

INDEPENDENT, ACHIEVING PEOPLE

OUR PERFORMANCE DURING QUARTERS 1 & 2 **APRIL to SEPTEMBER 2020**



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



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

INDEPENDENT, ACHIEVING PEOPLE

OUR PERFORMANCE DURING QUARTERS 1 & 2 **APRIL to SEPTEMBER 2020**



Community Learning & Development (Annual Performance)

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



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

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

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

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

INDEPENDENT, ACHIEVING PEOPLE

OUR PERFORMANCE DURING QUARTERS 1 & 2 **APRIL to SEPTEMBER 2020**



Modern Apprentices



Performance Indicators	Basis	17-18	18-19	19-20	Q1 20-21	Q2 20-21	Target	Trend	Status
New Modern Apprentices employed this year	Number in period	n/a	33	39	0	23	-	↘	Context
Number of Current Modern Apprentices	Number at end of period	30	34	50	49	49	-	↘	Context
Modern Apprentices securing employment with SBC after MA	Cumulative in year number	n/a	11	14	1	19	-	↗	Context

Observations:

There have been 23 new apprentices start with SBC during Quarter 2 of 2020/21 with a large percentage of these being recruited within the Children and Young People Department.

At the end of Quarter 2, there were 49 apprentices in SBC completing an apprenticeship. The support offered to our apprentices through our Apprenticeship Forum is now being accessed virtually using MS Teams whilst Covid -19 restrictions are in place.

19 apprentices have secured paid employment with SBC after their apprenticeship finished with 18 of these taking place during quarter 2 of 20/21.

INDEPENDENT, ACHIEVING PEOPLE

OUR PERFORMANCE DURING QUARTERS 1 & 2 APRIL to SEPTEMBER 2020



Adult Social Care



Performance Indicators	Basis	17-18	18-19	19-20	Q1 20-21	Q2 20-21	Target	Trend	Status
Adults (aged 65+) receiving care at home	% at end of period	78%	78%	79%	79%	78%	70%	↘	Green
Adults using Self Directed Support approach	% at end of period	77.6%	85.2%	94.4%	94.6%	94.7%	90%	↗	Green

Bed days



Performance Indicators	Basis	17-18	18-19	19-20	Q1 20-21	Q2 20-21	Target	Trend	Status
Bed days associated with delayed discharges from hospital (residents 75+)	Rate per 1000 population, in period	855	761	656	118	-		↘	Green
Bed days associated with Emergency Admissions (75+)	Rate per 1000 population, in period	3,599.5	3,544.9	3285.38	513.0	-		↗	Green

Observations:

The data for emergency admission occupied bed days (age 75+) shows a huge reduction on the previous quarter (513 bed days compared to 833 last quarter). The National data is lagging behind (only up to Q4 2019/20), however generally our performance is always better than the Scotland average.

The rate of Bed Days Associated with Delayed Discharge has reduced significantly (to

118 Q1 June 2020, from a figure the previous Quarter of 200). However, based on the 'snapshot' data this positive result may well see a reversal once Q2 2020/21 data is available.

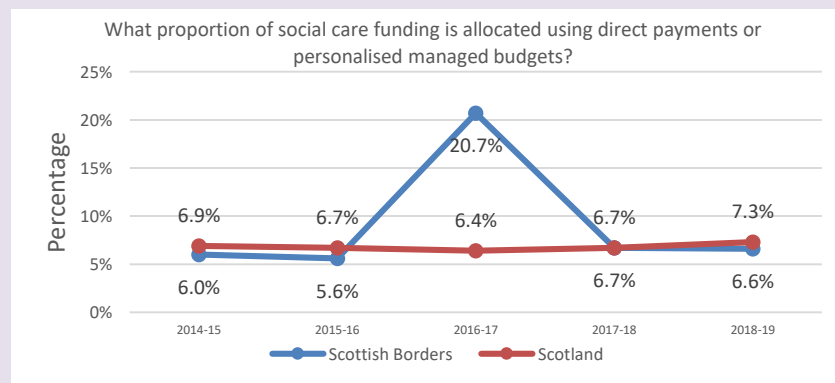
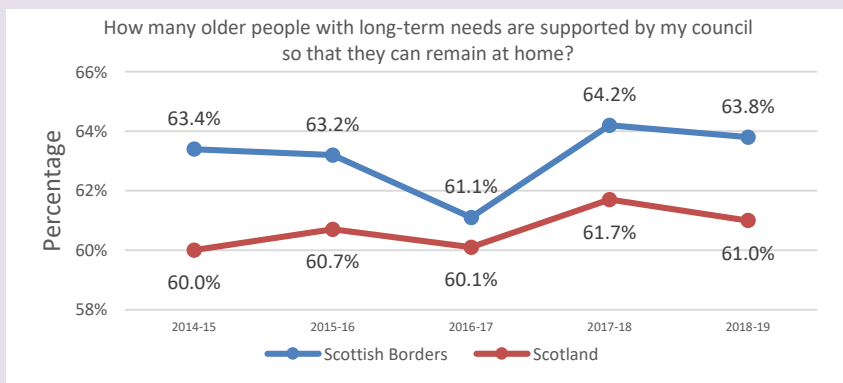
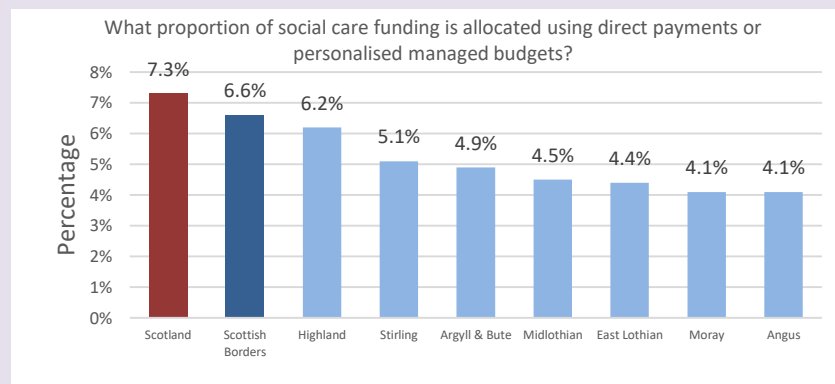
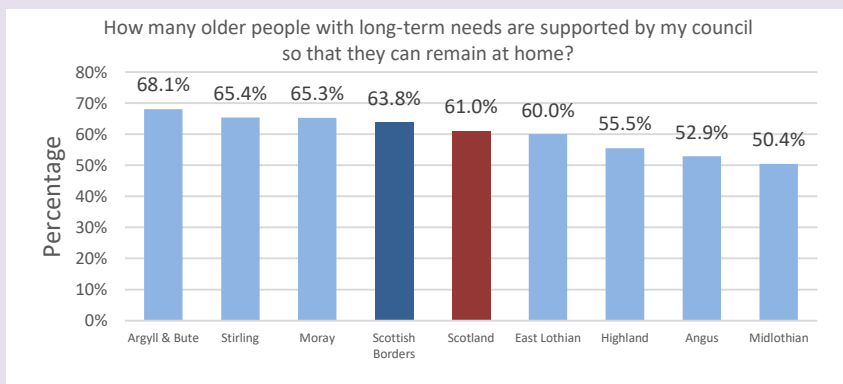
Please note these indicators are under review with the intention of incorporating additional social care measures in the future.

INDEPENDENT, ACHIEVING PEOPLE

OUR PERFORMANCE DURING QUARTERS 1 & 2 **APRIL to SEPTEMBER 2020**



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



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

INDEPENDENT, ACHIEVING PEOPLE

OUR PERFORMANCE DURING QUARTERS 1 & 2 APRIL to SEPTEMBER 2020



Adult Protection



Performance Indicators	Basis	17-18	18-19	19-20	Q1 20-21	Q2 20-21	Target	Trend	Status
Adult protection - Concerns	Number in period	277	338	356	63	67	-	↘	Context
Adult protection - Investigations	Number in period	131	176	205	36	32	-	↘	Context
Referrals To Domestic Abuse Services	Number in year to date	756	762	693	101	218	* 391	↘	Context
Reported incidents of domestic abuse	Number in year to date	1,082	1,005	1,129	329	667	* 585	↗	Context
High Risk domestic abuse cases discussed at Multi Agency Risk Assessment Conference	Number in year to date	99	93	102	35	64	* 48	↗	Context

* Target = 2019/20 Q2 Ytd. value

Observations:

There was a slight increase in the number of **Concerns** raised during Quarter 2 of 2020/21, 4 higher than Quarter 1.

There was a reduction of 4 in the number of **Investigations** undertaken for Adults at Risk in Quarter 2 of 2020/21.

There were 218 referrals to SBC **Domestic Abuse** services (Adults) in the year to date, which is 173 referrals less than 2019/20 for the same time period and equates to a 44.2% decrease. The figures for 2019/20 included referrals into the Court Advocacy Service, which is no longer operating. The 2019/20 figure also included referrals into Safe Housing Options and Domestic Abuse Advocacy Outreach, which ceased to operate as separate services from 01/07/2020. The realignment of services has resulted in a reduction in total referrals. However the COVID-19 pandemic has also had an impact on referrals into domestic abuse services resulting in lower than expected referrals. As government measures to combat COVID-19 are eased it is expected that referrals into

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Correct at time of publication: 08 January 2021

the Domestic Abuse Advocacy Support service (DAAS) will start to increase again.

With regards **Reported incidents of domestic abuse**, there were 82 additional incidents reported in the year to date when compared to 2019/20 for the same time period, which equates to a 14% increase. There remain concerns that domestic abuse is underreported, particularly during the current pandemic. During the current pandemic increased scrutiny of the number of domestic abuse incidents that are recorded for the Scottish Borders and the related number of referrals to the DAAS Service is being undertaken with regular updates provided to Police Scotland and Scottish Borders Council Management Team.

There were 64 referrals to **MARAC** in the year to date compared to 48 in the same time period in 2019/20, which is a 16 referral, 33.3% increase. During the COVID-19 lockdown MARAC has been running via teleconference and agency attendance has been excellent. MARAC will continue to operate via teleconference until normal service can be resumed.

INDEPENDENT, ACHIEVING PEOPLE

OUR PERFORMANCE DURING QUARTERS 1 & 2 **APRIL to SEPTEMBER 2020**



Safer Communities

* Target = 2019/20 Q2 Ytd. value



Performance Indicators	Basis	17-18	18-19	19-20	Q1 20-21	Q2 20-21	Target	Trend	Status
Cases showing agreement or improvement after mediation	% in period	87.7%	93.3%	90.7%	50%	60%	80%	↘	Red
% of clients surveyed (Adults) that reported feeling safer on exit from Domestic Abuse Advocacy Support	% in period	91%	100%	100%	Annual		100%	→	Green
Referrals to mediation	Number in year to date	153	123	152	26	33	* 87	↘	Context

Observations:

60% of **mediation cases have shown agreement/improvement following mediation** in the year to date in 2020/21 against a baseline target of 80%. The decrease in success rate is largely due to the impact of the COVID-19 lockdown meaning there is little opportunity to conduct mediation through face to face contact. Where possible mediation is conducted through other than face to face contact.

21 of 21 clients surveyed stated they felt slightly or much **improved safety on exit from Domestic Abuse Advocacy Support.**

There was a decrease of 54 **Mediation referrals** in the year to date in 2020/21 when compared to 2019/20 for the same time period, which equates to a 62.1% decrease. The decrease in referrals is largely due to the impact of the COVID-19 lockdown and the inability to conduct face to face mediation. Where possible mediation is conducted through other than face to face contact.

INDEPENDENT, ACHIEVING PEOPLE

OUR PERFORMANCE DURING QUARTERS 1 & 2 APRIL to SEPTEMBER 2020



Safer Communities

* Target = 2019/20 Q2 Ytd. value

Performance Indicators	Basis	17-18	18-19	19-20	Q1 20-21	Q2 20-21	Target	Trend	Status
Number of reported ASB Incidents	Number in year to date	5,633	5,676	5,460	2,360	4,089	* 2,933	↗	Context
ASB Early Interventions	Number in year to date	806	899	804	203	430	* 375	↗	Context
Monitored for ASB	Number in year to date	1,688	1,561	1,636	416	834	* 865	↘	Context
Group 1-5 recorded crimes and offences	Number in year to date	3,404	3,704	3,577	834	1,734	* 1,896	↘	Context



Observations:

A 39.4% increase in **reported ASB incidents** in the year to date in 2020/21 when compared to 2019/20. This equates to 1156 additional incidents recorded. The significant increase in incident numbers is mainly due to the impact of COVID-19 government restrictions being in place and reported breaches of those restrictions being made to Police Scotland. Through a multi-agency partnership we continue to intervene at the earliest opportunity to reports of antisocial behaviour. The Police Scotland Community Actions Teams (CAT), which are funded by Scottish Borders Council, respond to community issues regarding antisocial behaviour. The CAT have recently introduced a process whereby young persons engaging in antisocial behaviour, who come into contact with the Police, can have letters issued to their parent/guardian advising them of the type of issues the young person has been involved in.

With regards **ASB early interventions**, there has been an increase of 55 interventions in the year to date in

2020/21 when compared to 2019/20 for the same time period, which equates to a 14.7% increase. There was an initial impact to services due to the COVID-19 pandemic, however all agencies have now adapted their ways of working and responding to issues and early interventions are now higher than last year at this point. We continue to work as a partnership to share information and respond in a coordinated way. We are using analysis to better understand antisocial behaviour, improve the approach being taken and outcomes for complainers.

There were 31 fewer persons **monitored for antisocial behaviour** in the year to date in 2020/21 when compared to 2019/20, which equates to a 3.6% decrease. 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 and monitoring cases are now lower than last year at this point. We are continuously looking at what other agencies do or what diversions can be implemented. A formal process exists between partner agencies to take a consistent approach to addressing antisocial behaviour.

There has been an 8.5% decrease in **group 1-5 crimes** in the year to date when compared to the same time period in 2019/20, which equates to 162 fewer victims. The Coronavirus pandemic has resulted in a reduction in the number of crimes being reported in quarter 1 and quarter 2. As lockdown eases it is expected that crime numbers will begin to return to pre-pandemic levels. The levels of crimes and antisocial behaviour incidents are constantly monitored by Police Scotland and partner agencies intervene early to address issues identified.

A THRIVING ECONOMY, WITH OPPORTUNITIES FOR EVERYONE

OUR PERFORMANCE DURING QUARTERS 1 & 2 APRIL to SEPTEMBER 2020



Economic Development and Procurement

£

Performance Indicators	Basis	17-18	18-19	19-20	Q1 20-21	Q2 20-21	Target	Trend	Status
New businesses were created with Business Gateway help	Number in period	224	218	177	n/a	n/a	n/a	n/a	n/a
Businesses supported by Business Gateway	Number in period	1,324	1,497	n/a	n/a	n/a	-	n/a	n/a
Industrial and commercial properties owned by the council that were occupied	% occupied at end of period	88.8%	88%	91%	91.3%	91%	88%	↗	
SB Business Fund - grants	Number in period	33	19	11	n/a	n/a	-		Context
SB Business Fund – grants £	Amount £ in period	£100.9k	£57.1k	£36.3k	n/a	n/a	-		Context
Invoices paid within 30 days	% in period	78%	84%	90%	96%	95%	93%	↗	
PCIP Score (Procurement Capability Improvement Programme)	Bi-annual score	72% 2016	78% 2018	n/a	n/a		-	n/a	n/a
Additional homes provided affordable to people in the Borders, based on our wages?	Number provided in year	145	191	141	Annual measure		128	↘	

Observations:

In terms of new Start Ups and Businesses support by Business Gateway, the organisation is no longer able to provide this information.

Occupancy Rates remain above the 88% target, at 91% in Q2. which has consistently been achieved. Locality breakdown: Berwickshire 80%, Cheviot 97%, Eildon 97%, Teviotdale & Liddesdale 77%, Tweeddale 100%.

The proportion of **invoices paid within 30 days** has increased from 88% in 2018/19 to

90% in 2019/20, narrowly missing the 93% target. The target; however, has been achieved in both Q1 and Q2 of 2020/21.

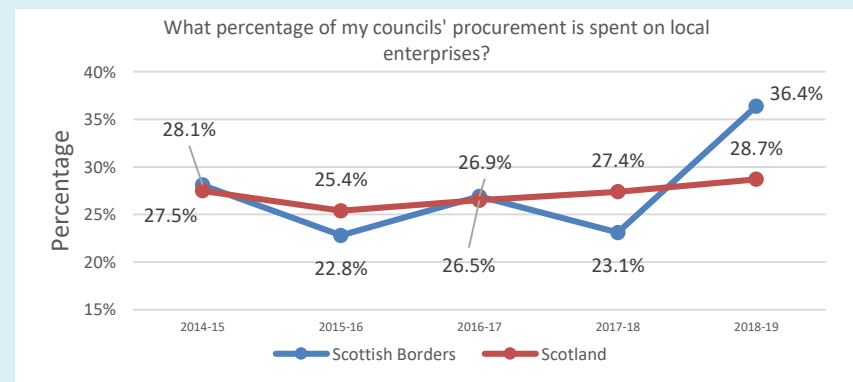
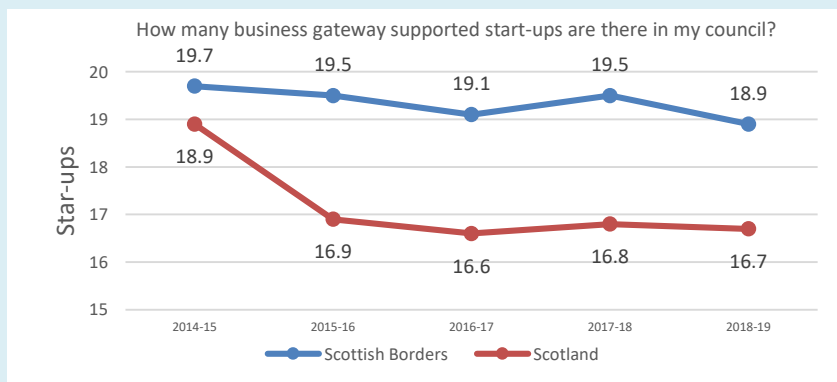
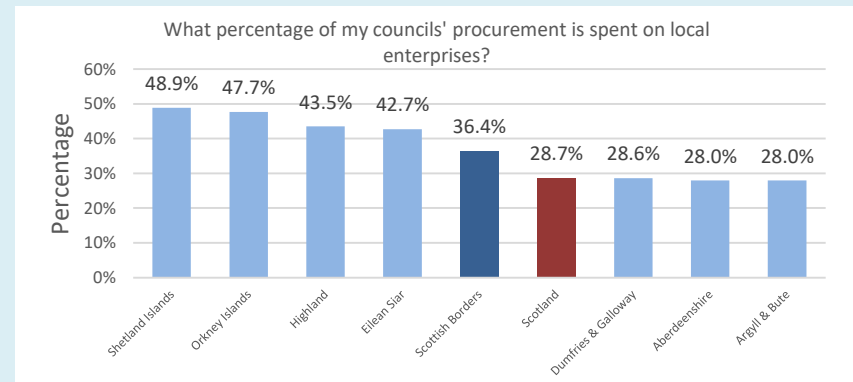
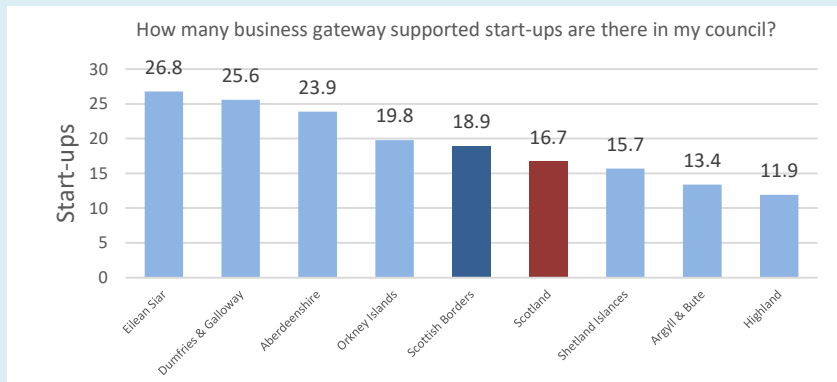
141 **affordable homes** were delivered in 2019/20, exceeding the Council's Local Housing Strategy annual target of 128 homes.

A THRIVING ECONOMY, WITH OPPORTUNITIES FOR EVERYONE

OUR PERFORMANCE DURING QUARTERS 1 & 2 APRIL to SEPTEMBER 2020



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



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

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OUR PERFORMANCE DURING QUARTERS 1 & 2 APRIL to SEPTEMBER 2020



Employment



Performance Indicators	Basis	17-18	18-19	19-20	Q1 20-21	Q2 20-21	Target	Trend	Status
16 - 64 Employment rate	% final quarter in period	74.1% Q4	75.7% Q4	74.9% (Q4)	76.9%	n/a	74.6% National Rate	↗	Context
16 - 64 Claimant Count	% final quarter in period	1.63% Q4	2.47% Q4	2.77% (Q4)	5.23%	5.6%	6.33% National Rate	↗	Context
18 - 24 Claimant Count	% final quarter in period	3.43% Q4	4.53% Q4	5.17% (Q4)	9.13%	10.93%	9.6% National Rate	↗	Context

Observations:

The employment rate (16-64) was 76.9% in the year to June 2020. The number of those employed in the Scottish Borders rose by 200 this Quarter to 53,800. The rate was above that of Scotland (74.6%) and that of Great Britain (76.2%).

The average rate of people aged **16-64 claiming out-of-work benefits** was 5.6%, lower than the Scottish rate of 6%. At the end of September 2020, there were 3,640 people claiming out-of-work benefits, which is 30 more than at the end of the previous Quarter.

The average rate of people aged **18-24 claiming out-of-work benefits** was 10.93% in this Quarter, which was higher than the Scottish average of 8.8%. At the end of September 2020, there were 805 young people claiming out-of-work benefits,

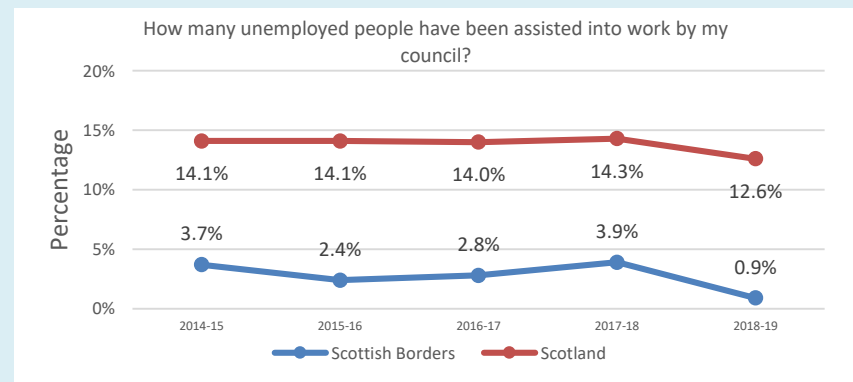
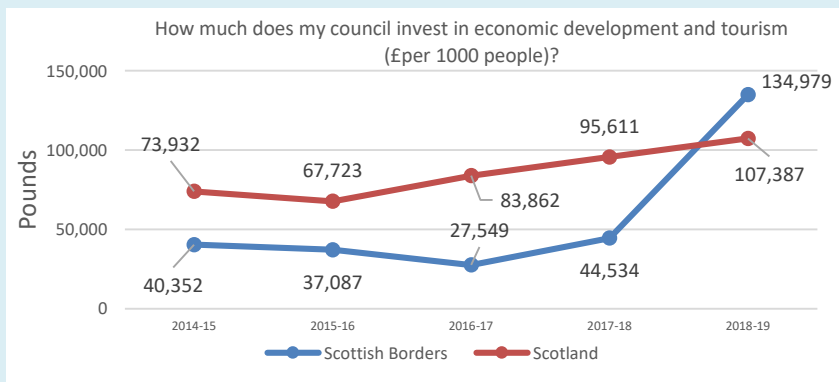
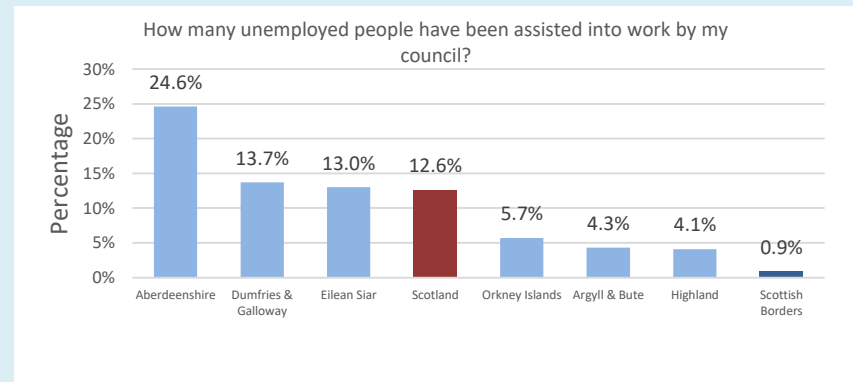
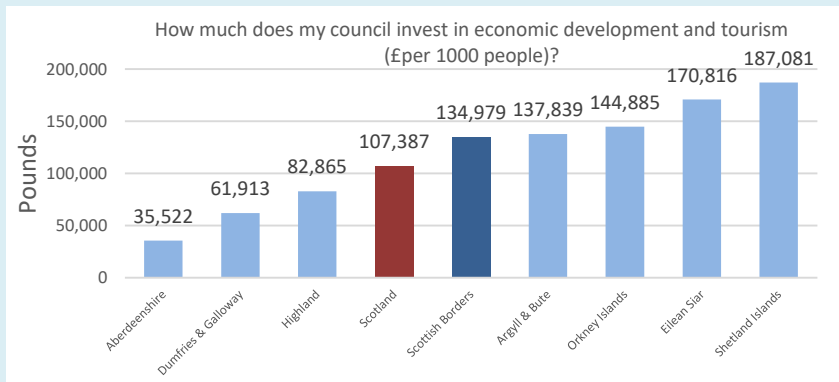
which was 25 more than at the end of the previous Quarter.

A THRIVING ECONOMY, WITH OPPORTUNITIES FOR EVERYONE

OUR PERFORMANCE DURING QUARTERS 1 & 2 **APRIL to SEPTEMBER 2020**



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



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

A THRIVING ECONOMY, WITH OPPORTUNITIES FOR EVERYONE

OUR PERFORMANCE DURING QUARTERS 1 & 2 **APRIL to SEPTEMBER 2020**



Major Projects



Performance Indicators	Basis	17-18	18-19	* 19-20	* Q1 20-21	Q2 20-21	Trend	Status
Top Capital projects on target	Number with 'Green' RAG at end of period	18	18	12	12	17		
Top Capital projects slightly behind target	Number with 'Amber' RAG at end of period	3	1	6	6	4		
Top Capital projects not on target	Number with 'Red' RAG at end of period	0	0	0	0	0	-	

* June 20 RAG's

Observations:

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

EMPOWERED VIBRANT COMMUNITIES

OUR PERFORMANCE DURING QUARTERS 1 & 2 APRIL to SEPTEMBER 2020



Community Empowerment



	Basis	17-18	18-19	19-20	Q1 20-21	Q2 20-21	Target	Trend	Status
Asset transfer requests Received	Number in period	4	0	4	0	2	-	↗	n/a
Asset transfer requests Agreed	Number in period	0	3	3	0	0	-	↘	n/a
Asset transfer requests Refused	Number in period	1	0	0	0	0	-	→	n/a
Community Participation requests Received	Number in period	1	6	3	0	0	-	↘	n/a
Community Participation requests Agreed	Number in period	0	3	3	0	0	-	↘	n/a
Community Participation requests Refused	Number in period	1	2	1	0	0	-	→	n/a
People carrying out volunteer work with SBC	Number of people volunteering	213 Q4 17-18	155 Q4 18-19	181 Q4 19-20	2	151	-	↘	Context

Observations:

During Quarter 2 a request to take on the operation of several buildings in Jedburgh was received; this was discussed by Elected Members at the Executive Committee on 15 September 2020 where it was agreed that an inter-agency officer group would work with the group to progress an asset transfer request under the Community Empowerment (Scotland) Act 2015. In addition, an informal enquiry regarding one other asset was received during Q2.

Quarter two of 2020/21 saw a number activities re-starting as Covid restrictions were

eased. A number of volunteer led walks recommenced as part of the Walk It programme. The total economic benefit to the Borders of the volunteer activity recorded here is estimated to be £3,537.80.

EMPOWERED VIBRANT COMMUNITIES

OUR PERFORMANCE DURING QUARTERS 1 & 2 APRIL to SEPTEMBER 2020



Community Funding

£

Community Fund – Total Value of funding	Basis	17-18	18-19	19-20	Q1 20-21	Q2 20-21	Target	Trend	Status
Total Scottish Borders	£ awarded in period	n/a	n/a	£198.5k	# £33.2k	# £25.7k	-	n/a	Context
Berwickshire	£ awarded in period	n/a	n/a	£17.1k	# £1.4k	# £2.3k	-	n/a	Context
Cheviot	£ awarded in period	n/a	n/a	£26.0k	# £2.35k	# £6.6k	-	n/a	Context
Eildon	£ awarded in period	n/a	n/a	£88.3k	# £28.1k	# £10.8k	-	n/a	Context
Teviot & Liddesdale	£ awarded in period	n/a	n/a	£22.6k	# £1.3k	# £5.2k	-	n/a	Context
Tweeddale	£ awarded in period	n/a	n/a	£43.4k	# £0	# £0.8k	-	n/a	Context
Borders-Wide	£ awarded in period	n/a	n/a	£1.1k	# £0	# £0	-	n/a	Context

Performance Indicators	Basis	17-18	18-19	19-20	Q1 20-21	Q2 20-21	Target	Trend	Status
Neighbourhood Small Schemes Fund	£ awarded in period year to date	£151.8k	£176.7k	£157.7k	£0	£25.5k	-	↘	Context

Observations:

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

With regards the Neighbourhood Small Schemes Fund, as the effects of the Covid-19 pandemic had been having on service areas and the activities of staff and elected Members started to ease during the summer months, some projects were progressed and approved. Cumulatively to Q2, 8 projects have been awarded a total of £25,503. The amounts awarded range from £250 to £9,000 and average £3,188.

EMPOWERED VIBRANT COMMUNITIES

OUR PERFORMANCE DURING QUARTERS 1 & 2 APRIL to SEPTEMBER 2020



Community Resilience



Performance Indicators	Basis	17-18	18-19	19-20	Q1 20-21	Q2 20-21	Target	Trend	Status
Community Resilience – SB Alert Registrations	Number at end of period	5,163 Q4 17-18	5,266 Q4 18-19	6,211	-	6,260 Oct-20	10,000 (2 yrs)	↗	
Active community resilience plans	Number at end of period	42 Q4 17-18	47 Q4 18-19	55	-	58 Oct-20	-	↗	Context
Progressing community resilience plans	Number at end of period	12 Q4 17-18	6 Q4 18-19	0	-	0 Oct-20	-	-	Context

Observations:

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

There were 6,260 **people registered with SB Alert** at the end of Q2 2020/21. The benefits of SB Alert will continue to be highlighted through the social media feeds and Resilient Community Groups to encourage additional sign up.

The number of **Active Community Resilience Plans** has increased to 58 as at end Oct 2020. These plans facilitate the ability of community groups and individuals to respond effectively to local issues and emergencies.

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

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

weather).

More information about community resilience can be found at:

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

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

NB: Due to how this information is held, it is not possible to report retrospectively.

EMPOWERED VIBRANT COMMUNITIES

OUR PERFORMANCE DURING QUARTERS 1 & 2 APRIL to SEPTEMBER 2020



Community Benefits



Performance Indicators	Basis	17-18	18-19	19-20	Q1 20-21	Q2 20-21	Target	Trend	Status
Contracts awarded with community benefit clauses	Number during period	21	26	18	8	2	-	↘	# Note
Employment opportunities delivered as a result of community benefit clauses	Number during period	28	25	46	9	2	-	↘	

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

Observations:

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

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

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

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

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

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

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

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

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

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



APPENDIX 2b: PERFORMANCE INDICATOR SCHEDULE

OUR PLAN for 2018-23 and your part in it

PERFORMANCE INDICATORS SCHEDULE



Our Services For You

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

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

OUR PLAN for 2018-23 and your part in it

PERFORMANCE INDICATORS SCHEDULE



Independent, Achieving People

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

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

OUR PLAN for 2018-23 and your part in it

PERFORMANCE INDICATORS SCHEDULE



A Thriving Economy, With Opportunities For Everyone

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

Empowered Vibrant Communities

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