# Appendix 1 Executive Annual Performance Report 2018/19

**Highlights** 

## OUR PLAN for 2018-2023 and your part in it

HIGHLIGHTS DURING 2018-19 APRIL 2018 to MARCH 2019





#### **2018 ANNUAL PARTICIPATION MEASURE**

The latest Annual Participation Measure has revealed that 92.8% of 16-19 year olds in the Scottish Borders are participating in education, training or employment. This compares to a national figure of 91.8%.

Skills Development Scotland (SDS) has worked with the Scottish Government to develop the Participation Measure.

The purpose of the Participation Measure is to identify what young people 16-19 are doing, to inform policy, planning and service delivery and determine the impact of the Scottish Government's Opportunities for All commitment. The Participation Measure covers all those aged 16 to 19, not just the school leavers.

#### **FIT FOR 2024 LAUNCHES**

Scottish Borders Council has launched a large scale programme of transformation to ensure it is in the best shape to meet future challenges.

The 'Fit for 2024' programme is aimed at making the Council more adaptable, efficient and effective, and will see a series of projects and initiatives established to fundamentally redesign the Council's structure and business processes over the next five years.

You can read more about **FIT FOR 2024** on page 3.

#### **SCOTTISH BORDERS 2018 | 4,685 | 16-19 YEAR OLDS**

92.8%
(SCOT 91.8%)
participating in education, training or employment

• 72.6% in Education
• 0.9% Unemployed Seeking

• 18.5% in Employment • 0.7% Onemployed Seel • 1.3% Unemployed Not

• 1.7% in Training & Seeking

Personal Development

#### **SCOTTISH BORDERS 2017**

92.5%	3.0%	4.5%
participating	not participating	unconfirmed



#### **INSPIRE LEARNING PROGRAMME**

In February 2019, Scottish Borders Council announced an investment of £16million over a ten year period in a world-class digital learning environment in Scottish Borders schools starting in 2019/20.

The 'Inspire Learning' programme will transform learning and teaching across the Borders for the benefit of all children and young people and teachers. It aims to:

- raise attainment
- support equity and inclusion
- prepare young people for a digital future

The programme is a key part of our Digital Learning Strategy and supports the requirements as set out in the Scottish Government's national strategy for education, which now places Digital Learning as a priority for schools and a core skill across learning.

The programme will be rolled out from 2019/20, and is expected to take around two years to fully implement.



For more on performance visit **www.scotborders.gov.uk/performance** or email **performance**@scotborders.gov.uk Correct at time of publication: 28 May 2019.

## OUR PLAN for 2018-2023 and your part in it

HIGHLIGHTS DURING 2018-19 APRIL 2018 to MARCH 2019





#### THE BORDERLANDS INCLUSIVE GROWTH DEAL

The Borderlands Inclusive Growth Deal Deal is currently being discussed with the UK and Scottish governments by the Borderlands Partnership. It comprises 5 projects & 6 programmes that have the potential to deliver benefits across the Borderlands area. The projects include establishing the feasibility of extending the Borders Railway from Carlisle to Tweedbank; and a Mountain Bike Innovation Centre in the Scottish Borders. The programmes are focused on Energy, Digital Connectivity, Place, Destination, Business Infrastructure and Learning & Skills.

The Borderlands Partnership is a unique collaboration that brings together the five cross-border local authorities -

Carlisle City Council, Cumbria County Council, Dumfries and Galloway Council, Northumberland County Council and Scottish Borders Council.

There has been a positive collective will from both Governments and the Partnership over the past two years in order to get to this stage of the process, with both Governments recently announcing a potential joint funding package of £345M for the Deal.

The Borderlands Deal will complement the activities being delivered through the Edinburgh and South East Scotland City Region Deal and the South of Scotland Economic Partnership, and the upcoming establishment of South of Scotland Enterprise.

## LOCALITIES BID FUND your money your choice

#### **LOCALITIES BID FUND ROUND 2**

Following 90 applications coming in for the second round of the Localities Bid Fund there are now 75 organisations going forward to the public vote in May/June 2019.











To be eligible to vote for a project you must live in the Borders and be aged 16 years and over. Residents will be able to vote online, at a voting event or by post.

Each voter will have a mandatory number of votes to cast - the number of mandatory votes determined by the number of projects in the area.

Further details available on www.scotborders.gov.uk/localitiesbidfund





## **CHANGE AND IMPROVEMENT**

HIGHLIGHTS DURING **2018-19 APRIL 2018** to **MARCH 2019** Programmes & projects that will impact on performance

OUR SERVICES FOR YOU INDEPENDENT,
ACHIEVING
PEOPLE

A THRIVING
ECONOMY, WITH
OPPORTUNITIES
FOR EVERYONE

EMPOWERED, VIBRANT COMMUNITIES











#### **FIT FOR 2024**

Fit for 2024, the Council's new Transformation Programme was agreed by Council on 28th February this year. Characterised as 'the next generation' of transformation, the programme aims to fundamentally reshape the Council, from our engagement with our citizens and communities to the way we go about our business.

The purpose is to deliver a Council that is adaptable, efficient and effective, and capable of not only meeting the challenges ahead, but of fully optimising outcomes for the citizens and communities for which it is responsible.

The new programme builds on the Council's strong record over the last decade in delivering transformation to support service improvement and achieve significant financial savings.

However, Fit for 2024 recognises that the challenges ahead represent something (in terms of scale and nature) beyond anything the Council has been required to respond to before now.

**FIT FOR 2024** is built around 7 inter-connected areas of focus:

- a) Service by service review and redesign
- b) Enhanced community engagement, participation and empowerment
- c) Best use of physical assets
   including reducing the
  Council estate
- d) Investment in well planned and designed Digital Solutions
- e) Development of Workforce Skills, flexibility and working natterns
- f) Optimising partnership resources
- g) Process improvement and productivity

These arrangements are designed to deliver service improvements in a joined-up, permanent and sustainable way Monitoring will continue to be provided to Executive through regular reporting.

Existing transformation projects and activities are incorporated within the new programme and a selection of highlights from the last year are reported in the following pages.



#### **OLDER PEOPLE'S STRATEGY**

In the Borders it is predicted that the population aged over 65 years will increase significantly, whilst at the same time the working-age population will reduce. The aim of the Older People's Strategy is to ensure that, support is in the right place at the right time for our growing, ageing population.

Together with investment in social infrastructure and delivering service reform, the strategy will:

- Enable investment in existing homes.
- Increase the housing options of newly built houses including in the private and social rented sectors and also in specialist residential settings.
- Invest in extra care housing and other types of housing with on-site support.
- Invest in technology enabled care.
- Improve the availability of information and advice, including advice and assistance on moving home.



#### **DISCHARGE FROM HOSPITAL**

One focus of the Health & Social Care Partnership is to facilitate timely discharge of patients from an acute hospital setting to home or to a 'homely' setting. To enable this a number of initiatives have been progressed. These include:

- Garden View (Tweedbank): patients aged over 50, and who no longer require acute care, Garden View, where they receive up to two weeks of additional support to enable them return to their own homes.
- Transitional Care (Galashiels): patients no longer requiring acute care can receive up to 6 weeks rehabilitation and reablement support to enable them to retain independence and return home.
- Hospital to Home: is a district Nurse led model of care. It delivers reablement for patients in their own homes, following discharge from hospital.

Scottish Borders
Health and Social Care





## **CHANGE AND IMPROVEMENT**

HIGHLIGHTS DURING **2018-19 APRIL 2018** to **MARCH 2019** Programmes & projects that will impact on performance



#### **COMMUNITY CAPACITY BUILDING**

In 2018/19 the CCB team have undertaken a range of work across Scottish Borders with the aim of actively, fostering and encouraging the development of resilience within communities to allow them to become stronger and more self-reliant through offering the right support at the right time. The focus is on developing activities identified by the local community and then working with them and partner organisations to turn ideas into reality. Some of the highlights of the last year are-

- A meals delivery/befriending service for older adults in Peebles
- Development of an information leaflet in Tweeddale for carers supporting individuals with Dementia
- An event in Duns to celebrate Silver Sunday which celebrates the value and knowledge older adults contribute to their local communities as well as helping to address loneliness and isolation amongst the older population
- Walking netball developed in Peebles
   & Eyemouth
- Tea dances in Duns & Hawick
- Success for Gala Walking Football team set up in 2015 who came second in the Scottish Walking Football league



In addition to the activities delivered in communities, over £100k in funding was secured for organisations either directly set up or supported by the team.

2018/19 also saw the introduction of Community Link Workers to the team. The aim of these roles is to support isolated older adults and also support ongoing transformation work. To date, people who were previously supported by the Ability Centre in Galashiels and Saltgreens Day Centre in Eyemouth have been supported to access alternative community resources. This process will continue over the coming financial year.

External evaluation of Community Capacity Building work so far suggests a social return on investment in the region of £10 for every £1 invested. This reflects the effectiveness of the staff team and the relatively high cost of older peoples' physical and mental ill health.

The external evaluation analysis also identified that the community development approach used by the team delivers better and more sustainable outcomes for individuals and communities.

## ENTERPRISE & SKILLS SOUTH OF SCOTLAND FRONOMIC PARTNERSHIP

## SOUTH OF SCOTLAND ENTERPRISE AGENCY

In order to prepare for the South of Scotland Enterprise Agency, the Scotlish Government has set up the South of Scotland Economic Partnership (SoSEP) as an interim solution to ensure that the South of Scotland benefits from a new approach to economic development as soon as possible.

The South of Scotland Enterprise (SOSE) Bill was introduced in the Scottish Parliament on 24 October 2018 with the aim of ensuring that the new Agency is operational by 1 April 2020, subject to Parliamentary approval.

The Bill is being scrutinised by the Rural Economy and Connectivity Committee and during Stage 1 the Committee took evidence from the Council and a range of other stakeholders

Stage 1 concluded with a debate which took place on 26 March 2019, when the Parliament unanimously agreed to the general principles of the South of Scotland Enterprise Bill.

The new Agency is expected to have a transformational impact on the delivery of economic development support in the South of Scotland and Scottish Borders enabling new investments and new, more effective, partnerships with businesses, communities and the 3rd Sector.



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

## **CHANGE AND IMPROVEMENT**

HIGHLIGHTS DURING **2018-19 APRIL 2018** to **MARCH 2019** Programmes & projects that will impact on performance

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#### **COMMUNITY FUND**

Council have agreed to consolidate the existing community grants and funding into a single Scottish Borders Council Community Fund for 2019/20. The total Community Fund available for 2019/20 is £1.166M and is to be devolved to the five Area Partnerships. The allocation of funding for Villages Halls, Local Festivals and grants to Community Councils for 2019/20 will be on the same basis and with the same criteria as in 2018/19.

This will leave each Area Partnership to distribute the remaining funds, with at least the following available budget:











In addition there will be a Borders-wide fund of £35,000 allowing community groups/organisations to apply for projects that benefit the whole of the Scottish Borders.

The Community Fund opened on April 1 for applications, with non-constituted groups able to apply up to £5k; constituted groups able to apply up to £10k and in exceptional cases up to £30k.

Application form and guidance notes available at www.scotborders.gov.uk/communitygrants



## POOL CARS AVAILABLE FOR COMMUNITY USE

An E-Car Community Car Club was launched on 22nd April building on the roll-out of 55 pool cars across the Borders.

nitially, 16 vehicles will be available for hire by members of the community out with normal office hours Mon-Thursday and over the weekend. The scheme hims to maximise the value of the pool car fleet and offset costs by generating income. The 16 cars can be hired from as little as one hour, through to several days at a time on a Pay-As-You-Go pasis. The cars are initially available in Hawick(4), Galashiels(4), Peebles(2), Ouns(2), Newtown St. Boswells(2), Kelso(1) and Eyemouth(1) with scope to expand if demand justifies.

Members of the public can sign-up to become an E-Car Club member at www. ecarclub.co.uk/join and use the code WELCOMESB for free membership and 2 hours of free driving credit. The vehicles are available from £5.50 per hour and £45 per day. Mileage is unlimited and is charged at £0.15 per mile. The E-Car Club is a growing national scheme and members can access cars elsewhere in the UK and, in turn, vehicles will be available to E-Car Club members visiting the Borders.

Community Car Club usage and the associated income will be reported to Elected Members in future quarterly Executive Performance reports.





## **OUR SERVICES FOR YOU**

### OUR PERFORMANCE DURING 2018-19 APRIL 2018 to MARCH 2019

PLANNING PERMISSION # LOCAL – NON HOUSEHOLDER



**8.1** weeks – average time to determine Local Developments – Non Householder during Q2 2018/19

PLANNING PERMISSION # LOCAL - HOUSEHOLDER



**7.2** weeks – average time to determine **Local Developments** - **Householder** during Q2 2018/19



#### Up from 7.8 in Q2 17/18

WASTE RECYCLING # HOUSEHOLD RECYCLING



**38.17%** of our household waste on average, was recycled over the last 12 months

#### Up from 6.8 in Q2 17/18

WASTE RECYCLING # HOUSEHOLD 'OTHER' TREATMENT



**0.33%** of our **household waste** required **'other' treatment**, on average over the last 12 months

ENERGY USE (26 key sites)
ELECTRICITY

7,921,217 kilowatt hours or Electricity used at a cost of £0.975m

Down from 8,395,393 Kwh in 2017/18 Up from £0.920m in 2017/18

ENERGY USE (26 key sites)

11,744,734 kilowatt hours or Gas used at a cost of

hours or Gas used at a cost of £0.313m

### Down from 39.88% in 2017

WASTE RECYCLING #
HOUSEHOLD LANDFILLED



**61.50%** of our household waste on average, was sent to Landfill over the last 12 months

#### Down from 0.35% in 2017

WASTE RECYCLING #
COMMUNITY RECYCLING
CENTRES



**57.95%** of waste was recycled at SBC Community Recycling Centres, on average, over the last 12 months

#### Down from 12,671,961 Kwh in 2017/18 Up from £0.300m in 2017/18

**Up from 59.76% in 2017** 

Down from 58.54% in 2017



## CONTEXT INDICATORS UPDATE OUR SERVICES FOR YOU

INDICATOR	2018/19	2017/18	CHANGE
Planning Applications	1,369	1,307	1
Killed on Borders Roads#	11	7	1
Seriously injured on Borders Roads#	65	54	1
Capital Receipts Cumulative **	£1,444.2k	£380.3k	1
Properties surplus	30 (03/19)	21 (03/18)	1
Properties marketed	5 (03/19)	7 (03/18)	<b>\</b>
Properties under offer	16 (03/19)	7 (03/18)	1

**KEY** # 1 guarter lag \*\* Cumulative in year ↑ Increased ↓ Reduced

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



## **OUR SERVICES FOR YOU**

## OUR PERFORMANCE DURING 2018-19 APRIL 2018 to MARCH 2019

**WELFARE BENEFITS** 

**1,329** people contacted us for Welfare Benefits advice receiving over £4.537m in additional benefits **HOUSING BENEFIT-NEW CLAIMS** 

to process **New Claims** 

**HOUSING BENEFIT -CHANGE EVENTS** 



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

No direct comparison in 17/18

**CUSTOMER CALLS** 

94.086 phone interactions were logged by our Contact Centres Down from 29.11 days in 17/18

**24.20** days – average time

**COUNCIL TAX** 

96-84% of Council Tax due was collected

**Down from 7.06 days in 17/18** 

FREEDOM OF INFORMATION REQUESTS (FOI)



**85.8%** of **FOI requests** were completed on time

Down from 100.491 in 17/18

**CUSTOMER COMPLAINTS STAGE ONE** 



Our average response times for complaints was

**4**<sub>•</sub>**69** days at stage one

Up from 4.0 days in 17/18

We closed **85**-3% of complaints at stage one within 5 working days

Down from 86.4% in 17/18

Up from 96.81% in 17/18

**CUSTOMER COMPLAINTS** STAGE TWO



Our **average response times** for complaints was

18.4 days at stage two

Up from 17.7 days in 17/18

We closed **73**<sub>2</sub>% of complaints at stage two within 20 working days

Up from 67.4% in 17/18

Down from 93.3% in 17/18

**CUSTOMER COMPLAINTS ESCALATED COMPLAINTS** 

Our average response times for escalated complaints was

14.67 days

Down from 18.0days in 17/18

We **closed 78.8%** of **escalated** complaints within 20 working days

Up from 53.8% in 17/18

CONTEXT **INDICATORS UPDATE OUR SERVICES FOR YOU** 

INDICATOR	2018/19	2017/18	CHANGE
Face to Face Interactions (CRM) by Customer Services	58,507	62,432	<b>\</b>
Total logged customer contact with SBC	162,223	169,326	<b>\</b>
Complaints Closed	699	691	1
FOIs requests received	1,418	1,279	1
Facebook Engagements	259,606	368,236	<b>\</b>
Twitter Engagements	33,171	120,805	<b>\</b>
KEY # 1 quarter lag ** Cumul	ative in year	↑ Increased	↓ Reduced

Council has indirect influence (e.g. crime figures) or can





## INDEPENDENT, ACHIEVING PEOPLE

## OUR PERFORMANCE DURING 2018-19 APRIL 2018 to MARCH 2019

SCHOOL ATTENDANCE PRIMARY SCHOOLS

iţi

**95.3%** of pupils attended their primary school school (avg. of mthly attendance)

SCHOOL EXCLUSIONS PRIMARY SCHOOLS



**29** exclusions from primary school

LOOKED AFTER CHILDREN
AGED 12+



**70%** of looked after children (aged 12+) in a community family based placement (end of Mar-19)

#### Down from 95.4% in 17/18

SCHOOL ATTENDANCE SECONDARY SCHOOLS



**91.2%** of pupils attended their secondary school (avg. of mthly attendance)

#### Down from 49 in 17/18

SCHOOL EXCLUSIONS SECONDARY SCHOOLS



236 exclusions from secondary school

#### Down from 71% at end of 17/18

LOOKED AFTER CHILDREN ALL AGES



**84%** of **looked after children** (all ages) in a **community family based placement** (end of Mar-19)

#### Up from 91.1% in 17/18

SCHOOL ATTENDANCE OVERALL



**93\_2%** of pupils attended school overall (avg. of mthly attendance)

#### Up from 166 in 17/18

SCHOOL EXCLUSIONS OVERALL



265 exclusions from primary and secondary schools

#### In line with 84% at end of 17/18

2018
PARTICIPATION MEASURE



**928%** of 16-19 year olds participated in education, training or employment

#### Down from 93.3% in 17/18

**Up from 215 in 17/18** 

Up from 92.5% in 2017

For more on performance visit **www.scotborders.gov.uk/performance** or email **performance**@scotborders.gov.uk Correct at time of publication: 28 May 2019. # Performance indicators with a quarter lag in data.

## CONTEXT INDICATORS UPDATE INDEPENDENT, ACHIEVING PEOPLE

INDICATOR	2018/19	2017/18	CHANGE
Schools/Nurseries inspections	15	1	1
Looked After Children	202 (03/19)	224 (03/18)	<b>\</b>
Inter-agency Referral Discussions - child	590	559	1
Child Protection Register	46 (03/19)	42 (03/18)	1
New Modern Apprentices employed this year	33	n/a	n/a
Modern Apprentices securing employment with SBC after MA	11	n/a	n/a
Number of Current Modern Apprentices	34 (03/19)	30 (03/18)	1

**KEY** # 1 quarter lag \*\* Cumulative in year ↑ Increased ↓ Reduced

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





2017/18

19.15

(03/18)

277

131

1,080

756

15.362

806

3.404

CHANGE

## INDEPENDENT, ACHIEVING PEOPLE

## OUR PERFORMANCE DURING 2018-19 APRIL 2018 to MARCH 2019

**SOCIAL CARE** CARE AT HOME

**78%** of **adults** (aged 65yrs+) received care at home compared to a care home/residential setting (end Mar-19)

**MEDIATION SERVICE** 

**93.3**% of cases showing agreement or improvement after mediation [end Mar-19]



#### In line with 78% at end of 17/18

**SOCIAL CARE** SELF DIRECTED SUPPORT

**85.2%** of **adults** are using the **Self Directed Support approach** (end Mar-19)

Up from 87.7% at end of 17/18

**BED DAYS ASSOCIATED** WITH EMERGENCY **ADMISSIONS #** 



**DELAYED DISCHARGES** FROM HOSPITAL #

**227** bed days associated with **delayed discharges** in residents **aged 75+** (rate per 1000 population) (Q3 2018/19)



Monitored for ASB \*\* 1,561 1,688 153 Referrals to mediation \*\* 123

CONTEXT

**INDICATOR** 

Concerns

per 1,000 pop

Adult protection -

Adult protection -

Reported incidents of

domestic abuse \*\* Referrals To Domestic

Abuse Services \*\* ASB Incidents \*\*

Group 1-5 recorded

crimes and offences \*\*

ASB Early Interventions \*

Investigations

**INDICATORS UPDATE** 

Adult self-directed care

INDEPENDENT, ACHIEVING PEOPLE

2018/19

17.78

(03/19)

338

176

1,005

762

15.515

899

3.704

**KEY** # 1 quarter lag \*\* Cumulative in year ↑ Increased ↓ Reduced

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

#### Up from 77.6% in 17/18

SOCIAL CARE **NEW SERVICE USERS** 

93% of new service users received a service within 6 weeks of assessment [end Mar-19]



#### In line with 93% at end of 17/18

For more on performance visit www.scotborders.gov.uk/performance or email performance@scotborders.gov.uk Correct at time of publication: 28 May 2019. # Performance indicators with a quarter lag in data.





## A THRIVING ECONOMY, WITH OPPORTUNITIES FOR EVERYONE

**INVOICES PAID** 

OUR PERFORMANCE DURING 2018-19 APRIL 2018 to MARCH 2019

**BUSINESS GATEWAY NEW BUSINESSES** 

created with our help

 $218_{\,\text{new businesses}\,\text{were}}$ 

**84%** of **invoices**, on average were paid within 30 days



**TOP CAPITAL PROJECTS** 

Of the top major projects ongoing across the council (end Mar-19)

18 are on target

Down from 224 in 17/18

**BUSINESS GATEWAY BUSINESSES SUPPORTED** 



**1.497** businesses were supported

**Up from 78% in 17/18 OCCUPANCY RATES** 



88% of industrial and **commercial properties** owned by the council were occupied (end Mar-19)

In line with 18 in 17/18

1 is slightly behind target

Down from 3 in 17/18

are not on target

Up from 1,324 in 17/18

Down from 88.8% at end of 17/18

In line with 0 in 17/18

AFFORDABLE HOMES



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



Up from 145 in 17/18 For more on performance visit www.scotborders.gov.uk/performance or email performance@scotborders.gov.uk Correct at time of publication: 28 May 2019. # Performance indicators with a quarter lag in data.

#### CONTEXT **INDICATORS UPDATE** A THRIVING ECONOMY, WITH OPPORTUNITIES **FOR EVERYONE**

INDICATOR	2018/19	2017/18	CHANGE
16 - 64 Employment rate #	74.3% (Q3 18/19)	74.5% (Q3 17/18)	<b>\</b>
16 - 64 Claimant Count	2.47% (Q4 18/19)	1.63% (Q4 17/18)	1
18 - 24 Claimant Count	4.53% (Q4 18/19)	3.43% (Q4 17/18)	<b>↑</b>
SB Business Loan Fund - loans	1	8	<b>\</b>
SB Business Loan Fund – loans £	£20.0k	£129.9k	<b>\</b>
SB Business Fund – grants	19	33	<b>\</b>
SB Business Fund – grants £	£57.1k	£100.9k	<b>\</b>

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KEY # 1 quarter lag \*\* Cumulative in year ↑ Increased ↓

Reduced





## **EMPOWERED VIBRANT COMMUNITIES**

### OUR PERFORMANCE DURING 2018-19 APRIL 2018 to MARCH 2019

SCOTTISH BORDERS COUNCIL COMMUNITY ACTION TEAM (WITH POLICE SCOTLAND)

335

hours of High Visibility foot patrols



884



**person Drug searches** (35% positive) and



101 static road checks

23
Road Traffic Fixed Penalties

S safer communities partnership ASSET TRANSFER REQUESTS

**O** asset transfer requests were Received

Down from 4 in 17/18

3 asset transfer requests were Agreed

Up from 0 in 17/18

**O** asset transfer requests were Refused

Down from 1 in 17/18

COMMUNITY RESILIENCE SB ALERT REGISTRATIONS

5,266 people were registered for SB Alert

SCOTTISH BORDERS ALERT

Up from 5,163 in 17/18

**COMMUNITY PARTICIPATION** 

6 participation requests were Received

Up from 1 in 17/18

**3** participation requests were Agreed

Up from 0 in 17/18

2 participation requests were Refused

**Up from 1 in 17/18** 

**COMMUNITY BENEFIT CLAUSES** 

26 contracts awarded with community benefit clauses

Up from 21 in 17/18

EMPLOYMENT AND SKILLS OPPORTUNITIES

**25** opportunities delivered as a result of community benefit clauses

Down from 28 in 17/18

## CONTEXT INDICATORS UPDATE EMPOWERED VIBRANT COMMUNITIES

INDICATOR	2018/19	2017/18	CHANGE
Active community resilience plans	47 (03/19)	42 (03/18)	1
Progressing community resilience plans	6 (03/19)	12 (03/18)	<b>\</b>
Community Grant – grants	38	35	1
Community Grant – grants £	£140.9k	£104.8k	1
Community Grant – total project cost £	£452.2k	£405.8k	<b>↑</b>
Quality of Life Fund – £ $**$	£102.4k	£110.5k	$\downarrow$
Neighbourhood Small Schemes Fund – £ **	£176.7k	£151.8k	<b>↑</b>
Volunteer work with SBC	155 (Q4)	213 (Q4)	<b>\</b>
KEY # 1 quarter lag ** Cumula	ative in year ′	1 Increased	↓ Reduced

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



## **Appendix 2**

**Executive Performance Report** 

2018/19: Quarter 4

**Performance & Context Indicators** 

KEY	Indicator is:	Indicator is:	Indicator is:
	<ul> <li>On target and as forecast, or</li> <li>In line with national trend, or</li> <li>Showing a long term positive trend</li> </ul>	<ul> <li>Just off target /off forecast, or</li> <li>Showing longer term trends that need to be watched</li> </ul>	<ul> <li>Off target &amp; not as forecast, or</li> <li>Out of line with national trends, or</li> <li>Showing longer term negative trends</li> </ul>

## Our Services for You: PERFORMANCE Indicators



Performance Indicator	Trend Chart	Value	Commentary	Status Against Target	Managed By
CP01-P001kP Av.time (wks) taken to process all planning apps - Maj Dev ADJUSTED (cumulative)	CP01-P001kP How long in weeks does it take on average to process all planning applications for major developments?  17.5 15.0 12.5 10.0 7.5 5.0 2.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	0.0 (Q2)	Observations:  No cases determined in this category in 2018/19 thus far (to Q2).	N/A	Ian Aikman
CP01-P001IP Av.time (wks) taken to process all planning apps - Local Dev (non-householder) - ADJUSTED (cumulative)	CP01-P001lP How long in weeks does it take on average to process all planning applications for non-household developments?  17.5 15.0 12.5 10.0 7.8 7.8 7.8 7.2 8.5 8.1  Quarters Target (Quarters) SBC (previous yr) - Av. — Scotland (previous yr) - Av.	8.1 (Q2)	Observations: Figures from Scottish Government show that our performance in this category is 8.1 weeks on average. This is favourable compared to the Q2 Scottish figure of 10.4 weeks.		Ian Aikman

Performance Indicator	Trend Chart	Value	Commentary	Status Against Target	Managed By
CP01-P001mP  Av.time (wks) taken to process all planning apps - Local Dev (householder) - ADJUSTED (cumulative)	CP01-P001mP How long in weeks does it take on average to process all planning applications for household developments?  17.5 15.0 12.5 10.0 7.5 5.0 2.5 0.0 Quarters — Target (Quarters) — SBC (previous yr) - Av. — Scotland (previous yr) - Av.	7.2 (Q2)	Observations: Figures from Scottish Government show that our performance in this category is 7.2 weeks on average. This is in line with the Q2 Scottish figure of 7.2 weeks.		Ian Aikman

Performance Indicator	Trend Chart	Value	Commentary	Status Against Target	Managed By
CP05-P001cP Annual Household Recycling Rate (%) - UNVERIFIED (cumulative rolling average)	CP05-P001cP How much of our household waste is recycled (%) - UNVERIFIED (cumulative rolling average)  70.00 60.00 40.00 39.88 39.52 39.00 38.36 38.17  Quarters - Target (Quarters)	38.17 (2018)	There has been a slight decrease in the recycling rate. Some of this will be due to natural variation in the tangage, for example a decrease in	N/A	Ross Sharp-Dent
CP05-P001dP Annual Household Waste Landfilled Rate (%) - UNVERIFIED (cumulative rolling average)	CP05-P001dP How much of our household waste goes to landfill (%) - UNVERIFIED (cumulative rolling average)  70.00  59.76  60.13  60.66  61.31  61.50  40.00  20.00  10.00  Quarters - Target (Quarters)	61.50 (2018)	in the tonnages - for example a decrease in collected dry mixed recyclate as well as green waste and Waste Electrical & Electronic Equipment (WEEE) at the Community Recycling Centre (CRC) sites.  As the recycling rate has decreased slightly, the landfill rate has increased. This could be due to natural variation in the tonnages collected from year to year and month to month.  Other Treatment: This is a small percentage and is related to material that was sent off for recycling but which identified as contamination through the sorting process.	N/A	Ross Sharp-Dent
CP05-P001eP Annual Household Waste 'Other Treatment' Rate (%) - UNVERIFIED (cumulative rolling average)	CP05-P001eP How much of our household waste requires other treatment (%) - UNVERIFIED (cumulative rolling average)  60.00  60.00  40.00  20.00  10.00  0.35  0.35  0.35  0.34  0.34  0.33  0.35  0.36  Quarters - Target (Quarters)	0.33 (2018)	Note: Quarters are "Calendar" year basis.	N/A	Ross Sharp-Dent

Performance Indicator	Trend Chart	Value	Commentary	Status Against Target	Managed By
CP05-P001fP Annual Average Community Recycling Centre (CRC) Recycling Rate (%) (cumulative rolling ave)	CP05-P001fP How much of our waste do we recycle at Community Recycling Centres?  70.00 60.00 58.54 58.67 59.19 58.21 57.95  50.00 40.00 20.00 10.00  Quarters — Target (Quarters)	57.95 (2018)	The recycling centre rate recycling rate has gone down slightly. This is due to a decrease in green waste at Community Recycling Centre (CRC) sites (this is thought to be due to seasonal variation) and also a decrease in Waste Electrical & Electronic Equipment (WEEE). There has also been an increase in waste to landfill from the CRC sites.  Note: Quarters are "Calendar" year basis.	N/A	Ross Sharp-Dent
CP05-P001gP What condition are our roads in? (% of roads requiring maintenance)	CP05-P001gP What condition are our roads in?  60% 55% 50% 45.5% 46.3% 46.6% 45.3%	45.3%	Observations: The most recent figure shows significant improvement compared to previous years. It must be noted however that the improvement was predominantly due to the mix of sampling of road classifications undertaken. A and B Class samples continued to show decline. Roads will require sustained investment to reverse the underlying trend.		Martin Joyce
CP06-P14P Percentage of Working Days Lost - Council Average			Note: Reporting on absence from Business World is being further developed and tested, and regular reporting will recommence as soon as possible. This remains a key area of focus for SBC at this time.		Ian Angus

Performance Indicator	Trend Chart	Value	Commentary	Status Against Target	Managed By
	Note: Quarterly Energy indica	ntors reflect consu	imption and costs across 26 key sites.		
CP07-P001gP Electricity Consumption (KWh) – Quarterly	2,750,000 2,500,000 1,250,	2,548,759		N/A	Martin Joyce
CP07-P001hP Electricity Consumption Cost (£) – Quarterly	E300,000 E275,000 E250,000 E175,000 E150,000 E100,000 E005,000 E0	£282,489	See comments below	N/A	Martin Joyce
CP07-P001iP Gas Consumption (KWh) – Quarterly	CP07-P001iP How much gas in kilowatt hours does the Council use? - Quarterly  5,500,000  5,000,000  4,500,000  3,500,000  2,500,000  2,500,000  1,500,000  1,000,000  500,000  2016/17 2017/18 2018/19	4,938,305		N/A	Martin Joyce

Performance Indicator	Trend Chart	Value	Commentary	Status Against Target	Managed By
CP07-P001jP  Gas Consumption Cost (£) – Quarterly	E120,000 E110,000 E90,000 E80,000 E50,000 E50,000 E40,000 E10,000 E10,	£117,036	See comments below	N/A	Martin Joyce

#### Overall

This year the overall energy consumption has decreased by 6.7% with an overall cost increase of 5.6% which reflects a unit price increase in electricity and gas costs.

#### **Electricity**

This year so far we have seen a decrease in electricity consumption of 5.6% but a cost increase of 6.0% associated with unit price increases.

#### Gas

Gas consumption has decrease by 7.3% with costs increasing by 4.5%. Increases in gas unit cost have contributed to this cost increase. The temperature during the heating season this year was 9% warmer that the same period last year which will account for some of this reduction. When the weather variation is taken into account the normalised gas consumption shows an increase of 2%. This increase is associated with a project switching oil to gas heating systems. As oil figures are not included in the quarterly report it shows as an overall increase in consumption.

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

#### What we've been doing:

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

#### As part of this programme this year we:

- •Completed LED upgrades on various sites
- •Installed 14 solar panel arrays
- ullet Completed installation of £1.5 million of energy efficiency works including a large number of renewable energy and heating projects
- •Upgraded aging storage heaters with high heat retention heaters

#### What's coming up:

- •Further phases of LED lighting projects
- •We are identifying and planning priority work at our most inefficient properties and highest consumers
- •We are working closely with our managed services partners to identify and implement efficiency opportunities
- •We continue to work hard with our new buildings to ensure they are run as efficiently as possible
- •We are actively engaging with new building projects at design concept stage to ensure our new building stock is as efficient as possible and renewable energy opportunities are realized

Notes: Figures relate to 26 key sites.



Performance Indicator	Trend Chart	Value	Commentary	Status Against Target	Managed By
CP07-P001aaP Council Tax - In Year Collection Level	CP07_P001aaP Council Tax - In Year Collection LBL  100% 90% 80% 70% 60% 50% 40% 30% 20% 10% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0	96.84%	How we are performing:  Council Tax collection levels have exceeded this year's annual target of 96.64% by 0.20% with a total collection of 96.84%.  Expectations were that the target would be met by the end of the fourth quarter due to the increased level of customers paying Council Tax over 12 months.  Actions we are taking to improve/maintain performance:  Some operational work in the last quarter, specifically targeting in year arrears cases, may have assisted with exceeding the target.		Jenni Craig
CP08-P065P  Voice interactions (taken through CRM) by  Customer Services	CP08-P065P How many people were logged as contacting our Contact Centres by phone? (CP08-P65P)  50,000 45,000 45,000 30,000 25,000 25,000 25,000 25,000 25,000 25,000 20,000 15,000 10,000 5,000  Quarters - Target (Quarters)	24,342	How we are performing:  In Quarter 4 the number of voice interactions increased by 3,740 when compared with Quarter 3. This follows the normal trend where calls increase in the last quarter due to events such as the annual Council Tax bills being issued.  There has been a slight reduction in the numbers compared to Q4 of 2017/18 due to a milder winter.  Actions we are taking to improve/maintain performance:  We are trying to reduce voice interactions by increasing interactions online, however as a result of the Single Occupancy Review we have seen an increase in voice interactions this quarter.	N/A	Les Grant

Performance Indicator	Trend Chart	Value	Commentary	Status Against Target	Managed By
CP03-P035P  Number of People referred to Welfare Benefits in the quarter	CP03-P035P How many people have been referred for advice or advocacy through the Welfare Benefits Service in the quarter?  400 350 300 250 100 50 0 42 42 42 42 42 42 42 42 42 43 44 45 45 46 46 47 48 48 48 48 48 48 48 48 48 48 48 48 48	405	Observations:	N/A	Les Grant
CP03-P036P Welfare Benefit Service - Monetary Gain for cases closed in the quarter	CP03-P036P How much money was gained for customers of the Welfare Benefits Service, for cases closed in the quarter?         £2,500,000.00         £2,250,000.00         £2,000,000.00         £1,750,000.00         £1,250,000.00         £1,500,000.00         £1,500,000.00         £1,500,000.00         £250,000.00         £250,000.00         £250,000.00         £2016/17         2016/17         2016/17	£1,659,679.60	There has been an increase in the number of referrals received by the Financial Inclusion Team in Quarter 4. This is likely to be a consequence of the increase in the number of customers referred to the Macmillan Welfare Benefits Officer due to the increase in the prevalence of customers diagnosed with cancer.  Since Q2, the indicator 'Monetary Gain' has been replaced with 2 new indicators of 'Monetary Gain for Cases Closed in the Quarter' and 'Cumulative Monetary Gain for cases closed in the year to date'. As the new indicators have recently been implemented it is not yet possible to identify any trends from them, however, they will serve to	N/A	Les Grant
CP03-P036bP  Welfare Benefit Service – Cumulative Monetary Gain for cases closed in the year to date	E4,500,000.00  £4,000,000.00  £3,500,000.00  £1,500,000.00  £1,500,000.00  £1,000,000.00  £2,000,000.00  £1,000,000.00  £1,000,000.00  £1,000,000.00  £1,000,000.00  £2,000,000.00	£4,537,027.02	provide clearer and more substantial information on Financial Inclusion monetary gain over the forthcoming quarters.	N/A	Les Grant



Performance Indicator	Trend Chart	Value	Commentary	Status Against Target	Managed By
RD CS RB001eP Housing Benefit - New Claims (Avg No. of Days to process)	RD CS RB 001eP Housing Benefit - New Claims  27.50 27.50 27.50 22.	15.66	Observations:  Performance continues to improve after additional resources have been deployed. Following the Universal Credit rollout volumes have reduced but there are a higher proportion of more complex claims which are still eligible for Housing Benefit.		Les Grant
RD CS RB001fP Housing Benefit - Change Events (Avg No. of Days to process)	RD C5 RB 001fP Housing Benefit - Change Events  27.50 25.00 25.00 20.00 17.50 15.00 12.50 10.00 7.50 7.50 7.50 7.50 7.50 7.50 7.50	2.95	Observations:  Performance is within target for year and last quarter. The quarterly performance is lower due to higher volumes being assessed. Around 30% of annual changes occurring around February and March		Les Grant

Performance Indicator	Trend Chart	Value	Commentary	Status Against Target	Managed By
SPSO-04aP Average times: the average time in working days to respond to complaints at stage one	SPSO-04aP How long in working days does it take on average to respond to a complaint at stage one?  25 22.5 20 17.5 15 12.5 2.5 0 Quarters — Target (Quarters)	4.9	How we are performing:  In Quarter 4 we have averaged 4.9 working days at the first stage to respond to complaints, this has increased from 4.5 working days in Quarter 3. In comparison to Quarter 4 in 2017/18 this has risen slightly from 4.2 working days. Our target is 5 working days.  Actions we are taking to improve/maintain performance:  Our Customer Relationship Management System is used to manage complaints within the allocated timescales. We also provide refresher training where necessary.		Les Grant
SPSO-04bP Average times: the average time in working days to respond to complaints at stage two	SPSO-04bP How long in working days does it take on average to respond to a complaint at stage two?  25 22.5 20 17.5 16.9 18.9 19.0 10.5 10.7 10.7 10.7 10.7 10.7 10.7 10.7 10.7	18.6	How we are performing: Quarter 4 experienced a decrease of 0.1 of a working day in the time it has taken us to respond to complaints at the investigation stage when compared to Quarter 3. In comparison to Quarter 4 in 2017/18 there has also been a decrease of 0.4 working days. Our target is 20 working days.  Actions we are taking to improve/maintain performance: We use our Customer Relationship Management System to manage complaints within the allocated timescales. We also provide refresher training where necessary.		Les Grant
SPSO-04cP Average times: the average time in working days to respond to complaints after escalation	SP50-04cP How long in working days does it take on average to respond to a complaint that has been escalated?  25 22.5 21.6 20 17.5 15 12.2 112.2 113.9 115.4 12.2 12.5 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	17.8	How we are performing: Quarter 4 has experienced an increase in the number of days taken to respond to complaints after they have been escalated by 2.4, in comparison with the previous Quarter 3. However in comparison to Quarter 4 in 2017/18 the number of days has reduced from 21.6 to 17.8 with our target being 20 days.  Actions we are taking to improve/maintain performance: We use our Customer Relationship Management System to manage complaints within the allocated timescales. We also provide refresher training where necessary.		Les Grant



Performance Indicator	Trend Chart	Value	Commentary	Status Against Target	Managed By
SPSO-05aP  Performance against timescales: the number of complaints closed at stage one within 5 working days as % of total number of stage one complaints	SPSO-05aP How many complaints at stage one are closed within five working days (as a percentage of all stage one complaints)?    100%	84.5%	How we are performing: The percentage of complaints closed against timescale at the first stage has risen to 84.5% from 77.6% in Quarter 3. This has again risen by 1.5% from 83% in Quarter 4 of 2017/18. Our target is 100%.  Actions we are taking to improve/maintain performance: We use our Customer Relationship Management System to manage complaints within the allocated timescales. We also provide refresher training where necessary.		Les Grant
SPSO-05bP  Performance against timescales: the number of complaints closed at stage two within 20 working days as % of total number of stage two complaints	\$P\$0-05bP How many complaints at stage two are closed within 20 working days (as a percentage of all stage two complaints)?  100%	75%	How we are performing: In Quarter 4 there has been an increase of 15% in the percentage of complaints closed against timescales at the investigation stage. In comparison to Quarter 4 in 2017/18 this has risen by 14.3%  Actions we are taking to improve/maintain performance: We use our Customer Relationship Management System to manage complaints within the allocated timescales. We also provide refresher training where necessary.		Les Grant
SPSO-05cP Performance against timescales: the number of escalated complaints closed within 20 working days as a % of total number of escalated stage two complaints	SPSO-05cP How many escalated complaints are closed within 20 working days (as a percentage of all escalated complaints)?  100%	62.5%	How we are performing: The percentage of complaints closed within 20 working days at the escalation stage has increased this quarter by 2.5%. In comparison to Quarter 4 in 2017/18 it has increased by 19.6%. It should be noted that the small number of complaints escalated means significant swings in performance can occur when just 1 or 2 complaints breach timescales.  Actions we are taking to improve/maintain performance: We use the Customer Relationship Management System to manage complaints within the allocated timescales. We also provide refresher training where necessary.		Les Grant



Performance Indicator	Trend Chart	Value	Commentary	Status Against Target	Managed By
CP08-P054P % of FOI Requests Completed on Time	CPO8-P054P What percentage of requests for information received, under the Freedom of Information Act, did we complete on time?  100% 90% 90% 80% 80% 80% 80% 80% 80% 80% 80% 80% 8	82%	See below		Nuala McKinlay

#### How are we performing:

Whilst we always endeavour to reach 100% there are a variety of reasons which contribute to the occasions when this is not achieved. Requests continue to be voluminous and complex and take considerable time to collate the information, especially if more than two services require input and if there are exemptions to be considered and applied. In addition, access to information and data within some areas can impact on our ability to retrieve information timeously. The FOI process is under review to see if we can make changes to improve efficiency. In Q4 2018/19 82% were completed on time, this is down on the 85% in Q3 2018/19 and again on the 86% in Q2 2018/19.

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

Performance is reviewed by SBC's Corporate Management Team on a monthly basis, with response times from individual departments monitored so that any problems or delays can be addressed. Performance information is also being discussed at SBC's Information Governance Group and improvement actions identified. All staff must undergo training on dealing with FOIs, and the streamlining of processes within departments, as well as the availability of information on SBC's website, means that we can respond to the majority of FOI requests quickly and efficiently. Services continue to be encouraged to seek advice from the Information Management Team in the early stages to avoid any potential issues

## Independent, Achieving People: PERFORMANCE Indicators



Performance Indicator	Trend Chart	Value	Commentary	Status Against Target	Managed By
CP02-P24P What % of primary and secondary school pupils attend school?	CP02-P24P What % of primary and secondary school pupils attend school?  95.0%  90.0%  85.0%  65.0%  60.0%  55.0%  2016/17 ■ 2017/18 ■ 2018/19	92.7%	How are we performing: Attendance in Quarter 4 has reduced to 92.7% from 93.4% in Quarter 3. Primary attendance at 94.61% was 0.2% below the same quarter in the previous year whilst Secondary attendance at 90.8% was 0.24% above the same quarter in the previous year.  Note this indicator is a simple average of the primary school and secondary school attendance indicators.		Stuart Easingwood
CP02-P11aP What % of primary school pupils attend school?	CP02-P11aP What % of primary school pupils attend school? (CP02-P11aP)  95% 90% 85% 80% 75% 70% 65% 50% 2016/17 ■2017/18 ■2018/19	94.61%	How are we performing: Q4 has traditionally seen a higher level of attendance in comparison to Q3 and this trend has fallen slightly this year to 94.61% from 95.55% in Q3. Primary attendance remains consistent with previous years showing a higher level of attendance.  Actions we are taking to improve/maintain performance: Continued monitoring of absences with attention being paid to the reasons for authorised and unauthorised absence being analysed regularly.		Stuart Easingwood

Performance Indicator	Trend Chart	Value	Commentary	Status Against Target	Managed By
CP02-P11bP What % of secondary school pupils attend school?	CP02-P11bP What % of secondary school pupils attend school? (CP02-P11bP)  95% 90% 85% 80% 75% 66% 60% 55% 50%  2016/17 ■ 2017/18 ■ 2018/19	90.8%	How are we performing:  Quarter 4 has seen a reduced level of attendance in comparison to Quarter 3. Secondary attendance was 90.8% in Quarter 4 vs 91.31% in Quarter 3. In comparison, Quarter 4 of 2017-18 saw attendance of 90.56%.		Stuart Easingwood
CP02-P25P  How many primary and secondary school pupils were excluded?	CP02-P25P How many primary and secondary school pupils were excluded?  110 100 90 80 70 60 40 30 20 10 0 20 2016/17 2017/18 2018/19	107	How are we performing:  Q4 has seen a higher number of pupils excluded (107) this year in comparison to the same period last year (47). This has mostly been as a result of increases in Secondary School exclusions.  Actions we are taking to improve/maintain performance:  Schools continue to focus on reducing exclusions and providing a more inclusive education.		Stuart Easingwood

Performance Indicator	Trend Chart	Value	Commentary	Status Against Target	Managed By
CP02-P09aP How many primary school pupils were excluded?	CP02-P09aP How many primary school pupils were excluded? (CP02-P09aP)  110 100 90 80 70 60 50 10 0  20 20 110 0 20 2016/17 2017/18 2018/19	9	How are we performing:  Q4 has seen a slight increase over prior quarters and compared to previous years.  Actions we are taking to improve/maintain performance:  Continued monitoring of exclusion with an emphasis on inclusion where possible is the focus of all schools. The increase in exclusions during Q4 has been limited to schools with a high level of pupils which has traditionally been the case within the primary school population. Continued monitoring and consistent robust actions within the effected schools are limiting and improving the exclusions.		Stuart Easingwood
CP02-P09bP How many secondary school pupils were excluded?	CP02-P09bP How many secondary school pupils were excluded? (CP02-P09bP)  100 90 80 70 60 50 40 30 20 110 2016/17	98	How are we performing:  Q4 has seen a large increase in secondary schools, the overall levels are reducing over the longer term and significantly since 2013/14, but this quarter has the highest exclusions for several years. The majority of the 98 pupils excluded from secondary school during Q4 were single incidents, with few repeat exclusions (i.e. where a pupil is excluded more than once in a 3 month period).  Actions we are taking to improve/maintain performance:  Schools continue to focus on reducing exclusions and providing a more inclusive education. We continue to analyse exclusions at a high school level.		Stuart Easingwood

Performance Indicator	Trend Chart	Value	Commentary	Status Against Target	Managed By
Annual Participation Measure – Training & Personal Development	Annual Participation Measure  100% 90%	1.7%	Observations:  In 2018, 92.8% of 16-19 year olds in Scottish Borders were		Stuart Easingwood
Annual Participation Measure - Employment	70%	18.5%	participating in education, training or employment compared to 91.8% nationally and 92.5% in SB 2017. 1.7% are participating in Training & Personal Development, 18.5% in Employment and 72.6% in Education. The	N/A	Stuart Easingwood
Annual Participation Measure - Education	50% 2016 2017 2018 ■ Education ■ Employment ■ Training	72.6%	participation rate varies by age group as follows:  • 16 yrs - 99.0% (98.9% Scot, 99.0% SB 2017)  • 17 yrs - 96.1% (94.6% Scot, 95.0% SB 2017)  • 18 yrs - 90.8% (89.9% Scot, 90.0% SB 2017)  • 19 Yrs - 85.3% (84.5% Scot, 86.5% SB 2017)		Stuart Easingwood

Performance Indicator	Trend Chart	Value	Commentary	Status Against Target	Managed By
CP03-P006P Looked After Children (aged 12+) in family-based placements compared to those in residential placements	CP03-P006P What % of children (aged 12+) are accommodated with family rather than residential placements?  95% 90% 85% 80% 75% 70% 65% 65% 60% Quarters — Target (Quarters)	70%	How are we performing:  We have seen a small increase in the number of children over the age of 12 placed within a family setting during the last month of Q4. The overall trend has been declining over the past 3 quarters which is also true of the overall number of children being looked after. The placement of children above the age of 12 in a family setting remains challenging and is consistently lower than our overall ability to place all ages in a family setting.  Actions we are taking to improve/maintain performance:  We have seen a continued increase in the number of foster carers within the Scottish Borders. In the past year we have increased and maintained the number of foster carers and with continued support and recruitment the ambitious target of 80% will be achievable. We continue to focus on the promotion of foster care and kinship care specifically for the teenage age group.		Stuart Easingwood
CP03-P006bP Looked After Children (All ages) in family-based placements compared to those in residential placements	CPO3-P006bP Looked After Children in family-based placements compared to those in residential placements  95% 90% 85% 83% 84% 85% 83% 84% 65% 60%  Quarters Target (Quarters)	84%	How are we performing:  We continue to meet and exceed this indicator and ensure the majority of looked after children are placed within a family setting.  Actions we are taking to improve/maintain performance:  We have seen a continued increase in the number of foster carers within the Scottish Borders. We continue to focus on improving the number of families setting available and specifically those who are able to accept children over the age of 12 years.		Stuart Easingwood

Performance Indicator	Trend Chart	Value	Commentary	Status Against Target	Managed By
CP03-P002bP % of Adults 65+ receiving care at home to sustain an independent quality of life as part of the community compared to those in a care home.	CP03-P002bP % of Adults 65+ receiving care at home to sustain an independent quality of life as part of the community compared to those in a care home.  100% 90% 80% 78% 78% 78% 79% 77% 60% 50% 40% 30% 20% 10% Quarters Quarters Target (Quarters)	78%	How are we performing:  The % of adults over 65 receiving care at home to sustain an independent quality of life has remained consistently above the target and around 77-79% for the past 8 quarters.  Actions we are taking to improve/maintain performance:  With the integration of Health and Social Care including more locality base services it is believed that we can further support clients to lead an independent life at home. As the integration continues to become established and more locality based services become active further increases within this PI could be realised.		Rob McCulloch- Graham
CP03-P004bP  Percentage of Clients using the Self Directed Support (SDS) approach based on Finance Commitment Records	CP03-P004bP Percentage of Clients using the SD5 approach based on Finance Commitment Records  90.0% 90.0% 77.6% 79.9% 82.2% 82.3% 85.3% 65.3% 65.0% 40.0% 50.0% 40.0% 10.0% Quarters - Target (Quarters)	85.2%	How are we performing:  The % of adults who are now directing their own care and support has increased in Q4. We continue to strive to meet our ambitious targets.  Actions we are taking to improve/maintain performance:  All new clients are assessed using the Self Directed Support (SDS) and SBC is continuing the progression of existing clients, during reassessment, onto the Self Directed Support (SDS) approach. Bi monthly performance clinics are held and this measure is monitored and discussed to ensure continued progression towards target.  This measurement compares the number of clients who receive a financial commitment which would be considered a package of care/support with those who are assessed using the SDS approach. This is a more representative measure of the SDS implementation within the Scottish Borders.		Rob McCulloch- Graham



Performance Indicator	Trend Chart	Value	Commentary	Status Against Target	Managed By
CP03-P028P Proportion of new service users who receive a service within 6 weeks of assessment (year to date)	CP03-P028P What % of people contacting Social Work receive a service within 6 weeks of their assessment?  97.5% 95% 95% 93% 92.5% 91% 91% 91% 91% 93% 87.5% 80%  Quarters — Target (Quarters)	93%	How are we performing:  The % of new service users receiving a service within 6 weeks of assessment is below target in Q4. The majority of clients exceeding the 6 week delivery time are clients with complex needs. This increased delivery time is due to the need for multiple levels of service support.  Actions we are taking to improve/maintain performance:  With new process embedded and methods of recording assessments understood this indicator has shown a steady recovery but has had a minor decrease over the last quarter.		Rob McCulloch- Graham

Performance Indicator	Trend Chart	Value	Commentary	Status Against Target	Managed By
Bed days associated with delayed discharges in residents aged 75+; rate per 1,000 population	Bed days associated with delayed discharges in residents aged 75+, rate per 1,000 population aged 75+.    200	227	How are we performing?  The quarterly rate of bed days associated with delayed discharges for Scottish Borders residents aged 75 and over has fluctuated since the start of the 2013/14 financial year, but has generally remained around 100 to 200 per 1,000 residents. However, the rate for the middle two quarters of 2017/18 was higher than any previous quarter, increasing to over 200 per 1,000 residents for the first time. 2018/19 has consistently fell above average with Q3 18/19 seeing the 2nd highest rate (227) over the past 2 years.  NHS Borders is facing significant challenges with Delayed Discharges, which continues to impact on patient flow within the Borders General Hospital and our four Community Hospitals.		Rob McCulloch- Graham
Bed Days associated with emergency admissions, per 1000 population age 75+	Rate of Occupied Bed Days for Emergency Admissions, per 1,000 population 75+ (Quarterly)  1100  1000	868	How are we Performing?  The quarterly occupied bed day rates for emergency admissions in Scottish Borders residents aged 75 and over have fluctuated over time but are lower than the Scottish averages. Since the fourth quarter of 2017/18, the Scottish Borders rate has twice gone above 1,000 per 1,000 of the population and has seen an overall increase since quarter one of 2016/17. This mirrors the trend of the Scottish average, which also shows a slight overall increase since the first quarter of 2016/17.  It should be noted that this nationally-derived measure does not include bed-days in the four Borders' Community Hospitals, which will be at least part of the reason for the Borders rates appearing lower than the national averages.		Rob McCulloch- Graham

Performance Indicator	Trend Chart	Value	Commentary	Status Against Target	Managed By
CP03-P121P % of mediation cases that show agreement / improvement after mediation	CP03-P121P Percentage of mediation cases that show agreement/improvement after mediation (cumulative)  90% 80% 70% 60% 40% 30% 20% 10% 2016/17 ■ 2017/18 ■ 2018/19	93.3%	Where we are currently An increase of 5.5 percentage points in the percentage of mediation cases that show agreement/improvement after mediation in 2018/19 when compared to 2017/18. This is positive.  Our Successes/Our Issues  Mediation is proving to be successful in the majority of cases taken on for mediation.  What we are doing Increased integration of the mediation service into the daily operations of the ASBU.  Awareness raising of the service.		Graham Jones

## A Thriving Economy, with Opportunities for Everyone: <u>PERFORMANCE</u> Indicators



Performance Indicator	Trend Chart	Value	Commentary	Status Against Target	Managed By
CP01-P001rP % of Invoices paid within 30 days	CP01-P001rP How many invoices, received by us, were paid within 30 days of receiving the invoice?  93% 90% 88% 85% 85% 85% 82% 82% 82% 82%  82%	82%	Observations: The figure for March (Q4) shows significant improvement on recent performance and confirms the underlying positive trend. To ensure the progress made is sustained, an improvement plan is being developed to work with specific services to continue building on the progress to date.		Kathryn Dickson

Performance Indicator	Trend Chart	Value	Commentary	Status Against Target	Managed By
CP01-P001dP Number of new Business Start Ups -Through Business Gateway	CP01-P001dP How many new businesses has Business Gateway help create?  90 80 70 63 62 67 60 40 30 20 Quarters Target (Quarters)	54	Observations: Start-ups were on target for the quarter. The expected sharp increase in January did not happen this year and the numbers remained steady.	N/A	Bryan McGrath
CP01-P001eP Business supported through Business Gateway	CP01-P001eP How many businesses has Business Gateway supported?  450 450 450 450 450 429 429 429 429 429 429 429 429 429 429	429	The number of businesses assisted had a slight rise, this was due to the increase in enquiries in the New Year. A short term increase in staff numbers allowed more businesses to be worked with.	N/A	Bryan McGrath

Performance Indicator	Trend Chart	Value	Commentary	Status Against Target	Managed By
CP07-P001bP Occupancy Rates of Industrial and Commercial Units	CP07-P001bP What % of industrial & commercial properties, owned by the Council, are occupied?  90% 88.8% 88.1% 88.1% 88.5% 82.5% 80% 77.5% 75% 70% Quarters — Target (Quarters)	88%	Observations: Percentage of properties occupied in the Scottish Borders: 88%. There were 5 new leases in Q4.  Occupancy figures by locality for Q4 were:  • Berwickshire: 78% (78%)  • Cheviot: 95% (92%)  • Eildon: 89% (92%)  • Teviot & Liddesdale: 77% (85%)  • Tweeddale: 100% (100%)  (previous quarter in brackets):		Bryan McGrath

Performance Indicator	Trend Chart	Value	Commentary	Status Against Target	Managed By
CP07-P001kP Number of Capital Projects where RAG status is "Green"	25 Executive - Capital Projects 20 18 19 18 17 18	18	<b>Observations:</b> Of the top capital projects at the end of March		Paul Frankland; Steven Renwick
CP07-P001IP  Number of Capital  Projects where RAG  status is "Amber"	15 10 5 3	1	2019, eighteen were considered overall on track (green) and one project was considered overall slightly off track (amber).  The amber project was 'Play Park Investment'. Finalisation of the development at Harestanes was		Paul Frankland; Steven Renwick
CP07-P001mP Number of Capital Projects where RAG status is "Red"	0 1 0 1 0 1 0 1 0 0 0 0 0 0 0 0 0 0 0 0	0	delayed due to inclement weather. Official opening is due 28th April 2019.		Paul Frankland; Steven Renwick

Performance Indicator	Trend Chart	Value	Commentary	Status Against Target	Managed By
CP01-P001tP  How many additional homes were provided last year that were affordable to people in the Borders, based on our wages?	CP01-P001tP How many additional homes were provided last year that were affordable to people in the Borders, based on our wages?  250 225 220 191 175 150 131 145 100 75 62 50 25 0 Points Apulls Apul	191	Observations:  191 affordable homes were delivered in 2018-19, exceeding the council's Local Housing Strategy annual target of 128 homes. Of these:  • New completions by Registered Social Landlords totalled 130 homes  • 9 were new completions for Bridge Homes LLP  • 21 homes were assisted purchases supported by the Scottish Government's Open Market Shared Equity Scheme  • Registered Social Landlords purchased 31 existing homes		Ian Aikman

# **Empowered, Vibrant Communities: PERFORMANCE** Indicators



Performance Indicator	Trend Chart	Value	Commentary	Status Against Target	Managed By
CP04-P001nP SB Alert - No. of people registered	CP04-P001nP How many people have registered for SB Alert?  10,000 9,000 8,000 7,000 6,000 5,163 5,073 5,079 5,233 5,266  4,000 1,000 1,000 0 Quarters Target (Quarters)	5,266	Observations: There are now 5,266 people registered with SB Alert, an increase of 33 over the previous quarter. The service aspires to reach a figure of 10,000 over a 2 year period.		Jim Fraser

Performance Indicator	Trend Chart	Value	Commentary	Status Against Target	Managed By
CP04-P001sP Asset Transfers – Number of Requests Received	Exec PMF 2018 EVC Asset Transfer Requests	0	<ul> <li>Observations:</li> <li>Lease negotiations are taking place with one group following the agreement of their asset transfer request in Q3.</li> </ul>	N/A	Shona Smith
CP04-P001tP Asset Transfers – Number of Requests Agreed	3 - 2 -	0	<ul> <li>One formal note of interest has been received (enquiry made citing the Act).</li> <li>Two short term leases have been put in place whilst groups finalise their business plans and asset transfer applications.</li> </ul>	N/A	Shona Smith
CP04-P001uP Asset Transfers – Number of Requests Refused	0	0	SBC officers are actively working with an additional five groups.  Asset transfers can take many months to progress from initial query to submission of request. SBC staff work with groups throughout this period to help them develop a robust business case that ensures the sustainability of a long term lease/purchase.	N/A	Shona Smith
CP04-P001vP Participation requests – Number of requests received	Exec PMF 2018 EVC Participation Requests  4	2		N/A	Shona Smith
CP04-P001wP Participation requests – Number of requests Agreed		1	Observations:  One participation request that had been submitted in Q1 was agreed.  Two participation requests were received in Q4, both were refused.	N/A	Shona Smith
CP04-P001xP Participation requests – Number of requests Refused	O	2		N/A	Shona Smith

Performance Indicator	Trend Chart	Value	Commentary	Status Against Target	Managed By
CP07-P002aP Total Number of Contracts Awarded with Community Benefit Clauses (CBC) included	CP07-P002aP Total Number of Contracts Awarded with Community Benefit Clauses (CBC) included  8 7 7 7 6 5 4 3 2 1 0 Quarters Target (Quarters)	7	The number of contracts awarded containing community benefit clauses continues to be encouraging. During this reporting period contracts awarded that contained a community benefit clause included;  • Early Years School Works • Linglee Mill Selkirk • Fruit, Vegetables and Bread Contract • Insurance Provision • Residual Waste • Chirnside School Windows • Great Tapestry of Scotland Building • Demolition of Almstrong Building in Hawick  The following are examples of significant projects due to commence later this year, all containing added value through CBCs; • Almstrong Building Works Hawick • Passenger Transport - Dynamic Purchasing System • Selkirk High School Social Spaces • Priorsford School Renovations • Melrose RFC 3G • Hawick Flood Protection Scheme • Borders Innovation Park • Borders Union Bridge • Small Plant and Tool Hire Framework  Actions we are taking to improve/maintain performance:  It should be noted that the number of the contracts awarded and start dates of those contracts will be subject to natural variation dependant on the timing of contract award, scope and scale of contract opportunities from the Council. It is therefore not possible to trend this indicator on a short term basis.	N/A	Kathryn Dickson

Performance Indicator	Trend Chart	Value	Commentary	Status Against Target	Managed By
CP07-P002bP Number of new Employment and Skills opportunities delivered as a result of Community Benefit Clauses (CBC)	value	How are we performing:  In this reporting period five new jobs and seven work experience posts were realised from of our projects including;  During Q3 & Q4 the new Jedburgh Intergenerational School Campus delivered four new posts for local people. These jobs were ground workers, a labourer and site gateman.  The new Pool Cars project has already delivered	Target	Managed by	
CP07-P002bP  Number of new Employment and Skills opportunities delivered as a result of Community Benefit Clauses (CBC)	CP07-P002bP  Number of new Employment and Skills opportunities delivered as a result of Community Benefit	0	one new job.  Work experience opportunities were provided to unemployed people through the Construction Sector Skills Academy delivered through the Job Centre in Galashiels. Council contracts at the Langlee Waste Transfer Station, The Jedburgh Intergenerational School Campus, The Energy Improvement Programme in Peebles and the Affordable Homes programme all provided two week opportunities for students who successfully completed the course.	N/A	Kathryn Dickson
ස් ස		Local frameworks agreements including Repairs and Maintenance, Small Plant Hire and Roads Aggregates continue to support the local economy through a wide range of employment and apprenticeship opportunities.			
			Actions we are taking to improve/maintain performance:  Monitoring of all contracted community benefit clause is in place to ensure delivery is achieved.		

# Our Services for You: CONTEXT Indicators

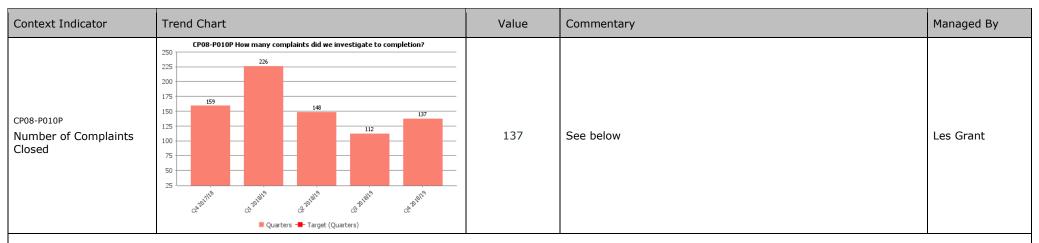


Context Indicator	Trend Chart	Value	Commentary	Managed By
CP01-P001jP Number of Planning Applications Received	CP01-P001jP How many planning applications do we receive?	348	<b>Observations:</b> 348 applications were received during Q4, an increase of 29 over the previous quarter. This figure is 36 higher than quarter 4 of 2017/18. At 1369 applications the annual figure for 2018/19 compares favourably with 1307 received during 2017/18.	Ian Aikman

Context Indicator	Trend Chart	Value	Commentary	Managed By
CP05-P001aP Number of people killed on Border Roads	CP05-P001 aP How many people are killed on our roads?  25  20  15  10  5  3  2  10  4  CP05-P001 aP How many people are killed on our roads?  20  15  10  10  10  10  10  10  10  10  1	2 (Q4 2018)	Observations:  Tragically there were 2 fatalities as the result of road accidents in the Scottish Borders in Quarter 4 of 2018. This compares to a figure of 6 in Quarter 3 of 2018, and 3 in Quarter 4 of 2017.  There were 18 people seriously injured in Quarter 4 of 2018. This is slightly down on the comparative figure of 20 for Quarter 4 of	Brian Young
CP05-P001bP Number of people seriously injured on Border Roads	CP05-P001bP How many people are seriously injured on our roads?  20 20 15 15 10 10 20 Quarters Target (Quarters)	18 (Q4 2018)	2017 and the figure of 22 during the previous quarter of 2018.  Fully validated data for Quarter 3 has now been received from Police Scotland and there is a slight change to the previous details presented with serious casualties being reduced to 22 from 23.	Brian Young

Context Indicator	Trend Chart	Value	Commentary	Managed By
CP07-P001cP Capital Receipts Generated (cumulative)	CP07-P001cP How much has the Council received for selling its fixed assets (e.g. buildings), shares or debt? (cumulative)  £1,500,000.00  £1,250,000.00  £750,000.00  £750,000.00  £250,000.00  £1380,343.00  £113,900.00  £114,900.00  £181.797.00  £0.00  Quarters ■ Target (Quarters)	£1,444,159.00	Observations:  Six sales have been concluded in Q4 resulting in significant Capital Receipts being generated. The main two sales being West Linton Former Primary School and part of the Old Kelso High School. Although the monies from part of the Old Kelso H S is with the Council it remains held on receipt until the Planning Approvals are in place for the redevelopment. This is in respect of the Eildon Housing Association disposal. The result being that the adjusted year target of £1,164,755 has been exceeded.	Neil Hastie
CP07-P001dP Total no. of properties surplus to requirements	Exec PMF 2018 OSFY Properties Marketed  30 - 28 - 25 -	30	Observations: There are currently 30 properties categorised as surplus to the	Neil Hastie
CP07-P001eP  Total no. of properties actively being marketed	22 - 22 - 20 - 18 - 15 - 12 - 10 - 10 - 10 - 10 - 10 - 10 - 10	5	Councils requirements in the Asset Register. A total of 5 are actively being marketed with a number about to be marketed in spring/summer. A total of 16 properties are currently under offer with two significant receipts of over £200k each hopefully settling	Neil Hastie
CP07-P001fP Total no. of properties progressed to "under offer"	CPO7-P001dP CP07-P001fP	16	in Q1. Discussions with Finance are underway to move forward with the property rationalisation programme which should result in additional property assets being declared surplus and brought to the market in Financial Year 2019/20. The Capital Receipts working group continue to meet on a monthly basis and will look to set a target for 2019/20 at its next meeting in early May.	Neil Hastie

Context Indicator	Trend Chart	Value	Commentary	Managed By
CP08-P063P Face-to-Face interactions (taken through CRM) by Customer Services	CP08-P063P How many people were logged as coming into our Contact Centres to deal with our Customer Services staff face to face? (CP08-P63P)  50,000 45,000 35,000 20,000 15,207 15,245 15,734 12,707 14,821  Quarters — Target (Quarters)	14,821	How we are performing:  There has been an increase of 2,114 face-to face interactions during Quarter 4 when compared with Quarter 3. In comparison to the same quarter last year (2017/18) there has been a decrease of 386 face-to-face interactions.  Actions we are taking to improve/maintain performance:  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.	Les Grant
CP08-P066P  Total number of interactions (taken through CRM) by  Customer Services	CP08-P066P How many transactions were logged as handled by Customer Services staff?  50,000  45,000  43,118  42,257  42,965  41,586  35,415  35,415  35,000  10,000  10,000  0  Quarters — Target (Quarters)	41,586	How we are performing:  Throughout Quarter 4 there has been an increase of 6,171 transactions taken through Customer Relationship Management System (CRM) when compared with Quarter 3. When reviewing the same period last year there has been a decrease of 1,532 interactions.  These figures have remained fairly consistent, however they tend to historically drop every year in Quarter 3 and increase again in Quarter 4.  Actions we are taking to improve/maintain performance:  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.	Les Grant



#### How we are performing:

Quarter 4 experienced an increase of 25 complaints closed when compared with Quarter 3. In comparison to the previous year there has been a decrease of 22 complaints closed.

Justified/Unjustified/Policy

34% of complaints were classified as 'Justified' and 55% as 'Unjustified'. In addition 11% complaints were classified as 'Policy'.

#### Locality Breakdown

Below is a breakdown of complaints closed during the period by locality and reason. Where a complaint has been logged anonymously or from someone out with the area it cannot be attributed to a locality and therefore shows as undefined. 5.84% of complaints closed were undefined in Quarter 4.

Categories of complaints are split as below:

	Berwickshire	Cheviot	Eildon	Teviot	Tweeddale	Undefined	Summary
Delay in Responding	2	1	3	1	1	0	8
Employee Attitude	2	2	4	5	5	1	19
Failure to Del Ser	10	5	8	6	13	1	43
Other	9	5	11	5	5	4	39
Policy	7	1	5	7	4	2	26
Bias or Discrimination	0	0	1	0	1	0	2
Totals	30	14	32	24	29	8	137

Eildon (23.36%), Berwickshire (21.90%) and Tweeddale (21.17%) localities were the areas with the highest number of complaints, the most popular classification reason being 'Failure to Deliver Service'. Cheviot received the fewest complaints accounting for 10.22% of complaints closed.



Context Indicator	Trend Chart	Value	Commentary	Managed By
CP08-P053P FOI Requests Received	CPO8-P053P How many requests for information, under the Freedom of Information Act, did we receive?  450 400 350 343 352 356 347 363 300 250 200 150 100 50 Quarters — Target (Quarters)	363	<b>Observations:</b> Scottish Borders Council received 363 requests for information in Q4 2018/19, 16 higher than Q3 2018/19 and 7 higher than Q2 2018/19.	Nuala McKinlay

Context Indicator	Trend Chart	Value	Commentary	Managed By
CP08-P159P Number of Facebook Engagements	CP08-P159P Number of Facebook Engagements   300,000   275,000   250,000   225,000   225,000   175,000   150,000   125,000   125,000   25	75,044	Observations:  On Facebook, 75,044 people engaged (liked, commented, shared) with SBC posts in Quarter 4 2018/19 (-160,753 on Q4 2017/18). Figures were significantly higher in the equivalent quarter of the previous year due to a severe weather period.  The Facebook posts with greatest engagement during the quarter were: 1 – Video with Council Leader re. Inspire Learning programme, including link to FAQs; 2 and 3 - Yellow Weather Warning for snow; 4 – business let available in Selkirk town centre.	Tracey Graham
CP08-P160P Number of Twitter Engagements	CP08-P160P Number of Twitter Engagements  90,000 83,746 80,000 70,000 60,000 50,000 40,000 20,000 11,702 10,821 5,792 4,856  Quarters Target (Quarters)	4,856	Observations:  During Quarter 4 2018/19 the number of engagements on Twitter posts was 4,856 (-78,890 on March 2018).  Figures were significantly higher in the equivalent quarter of the previous year due to a severe weather period.	Tracey Graham

# Independent, Achieving People: CONTEXT Indicators



Context Indicator	Trend Chart	Value	Commentary	Managed By
CP02-P21P Number of Schools/Nurseries inspected per Quarter	CP02-P21P How many schools/nurseries in the Scottish Borders were inspected?  15 12.5 10 7.5 5 2.5 1 1 10 10 10  Quarters — Target (Quarters)	10	<b>Observations:</b> There were 10 inspections this quarter, 7 at Primary Schools and 3 at High Schools.	Stuart Easingwood
CP03-P083P Number of Looked After Children (LAC)	CP03-P083P Number of Looked After Children (LAC)  250  225  200  175  150  125  100  75  50  25  0  2016/17 ■ 2017/18 ■ 2018/19	202	<b>Observations:</b> Q4 has seen a slight increase in the number of looked after children. This figure is a snap shot during the last month of the quarter and fluctuates throughout the time period.	Stuart Easingwood

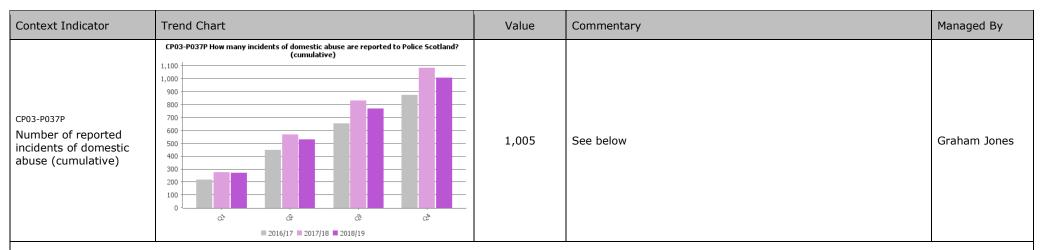
Context Indicator	Trend Chart	Value	Commentary	Managed By
CP03-P084P % of children looked after as a % of 0-17 year old population (with national comparators)	CP03-P084P % of children looked after as a % of 0-17 year old population (with national comparators)  4.5% 4.5% 4.5% 2% 1.5% 2% 1.5% 1% 0.9% 1% 1.196 196 0,9% 0,5% 0%  Years	0.9%	Observations: There has been a slight decrease in the % to 0.9%. The Scottish Borders Looked After Children rate remains lower than the National rate of 1.43% (Jul-18).	Stuart Easingwood
CP03-P085P  Number of Inter-agency Referral Discussions (IRDs) held about a child	CP03-P085P Number of Inter-agency Discussions (IRDs) held  150 125 100 25 0 2016/17 ■ 2017/18 ■ 2018/19	140	Observations:  The number of Inter-agency Referral Discussions (IRD) continues to fluctuate over the quarters. As children are brought to the attention of Social Care via other agencies, organisations 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.	Stuart Easingwood

Context Indicator	Trend Chart	Value	Commentary	Managed By
CP03-P086P Number of children on Child Protection Register	CP03-P086P Number of children on Child Protection Register  65 60 55 50 30 25 20 15 0 2016/17 2017/18 2018/19	46	Observations: We have seen fluctuations of children on the Child Protection Register over the last 8 quarters.	Stuart Easingwood

Context Indicator	Trend Chart	Value	Commentary	Managed By
CP06-P37bP  New Modern Apprentices employed by SBC	Exec PM IAP Modern Apprentice2  45 - 40 - 35 -	33		Clair Hepburn
CP06-P037P Current Modern Apprentices employed within SBC	30 - 25 - 20 - 15 - 10 - 15 - 10 - 20 - 20 - 20 - 20 - 20 - 20 - 20	34	Observations:  Over the last year 33 Modern Apprentices (MA's) have been employed by Scottish Borders Council (SBC), which has been our largest yearly intake to date.	Clair Hepburn
CP06-P37cP  Modern Apprentices securing SBC employment after apprenticeship Cumulative Year to Date	CP06-P37cP CP06-P37c - Modern Apprentices securing SBC employment after apprenticeship Cumulative Year to Date  12 11 10 9 8 7 6 5 4 3 2 1 10 2016/17 ■ 2017/18 ■ 2018/19	11	There are currently 34 MA's employed by SBC. This number will fluctuate up and down as and when people start and finish their apprenticeships.  11 MA's year to date have secured employment with SBC at the end of their apprenticeship.	Clair Hepburn

Context Indicator	Trend Chart	Value	Commentary	Managed By
CP03-P004P Adults with self-directed care arrangements per 1,000 population	CP03-P004P How many adults have self-directed care (SDS) arrangements? (rate per 1,000 people)  27.50 25.00 22.50 20.00 19.15 20.16 20.59 20.36 17.78 117.78 115.00 12.50 10.00 7.50 2.50 0.00  Quarters ♣ Target (Quarters)	17.78	Observations:  The number of adults with self-directed care arrangements per 1,000 population has reduced to 17.78 in Quarter 4 of 2018/19. This compares to 20.36 in Quarter 3 of 2018/19 and 19.15 in Quarter 4 of 2017/18.	Rob McCulloch- Graham
CP03-P149P Adult protection - Number of Concerns	CP03-P149P Adult protection - Number of Concerns  120 110 100 96 91 80 75 77 74 74 70 60 60 10 10 10 10 10 10 10 10 10 10 10 10 10	91	Observations:  We continue to see an increasing trend in the number of concerns raised. Q4 has seen an increase in the number of concerns raised and 2018/19 appears to have some of the highest levels experienced in recent years.	Stuart Easingwood
CP03P150P Adult protection - Number of Investigations	CP03-P150P Adult protection - Number of Investigations  120 110 100 90 80 70 60 50 44 45 40 32 31 31 Quarters - Target (Quarters)	56	Observations: There has been a significant increase in investigations in Q4 after a small drop in the number of investigations in quarter 3.	Stuart Easingwood





#### Where we are currently

77 fewer incidents reported in 2018/19 when compared to 2017/18, which equates to a 7.1% reduction. This is the official year end figure published by Police Scotland on 25/04/2019. Referrals to Safer Communities Domestic Abuse Services are similar to last year.

#### **Our Successes/Our Issues**

#### Successes

The Domestic Abuse Services have been delivering the Domestic Abuse Matters training alongside other specialist agencies to all Scottish Police Officers regarding the new domestic abuse legislation. The training is having a positive impact on information shared by police to Domestic Abuse Services on the less obvious indicators of domestic abuse such as coercive control.

#### Service update

All areas of the Domestic Abuse Services are operating at full capacity and are fully resourced in Safer Housing Options, Domestic Abuse Outreach Advocacy, Domestic Abuse Advocacy Support and Court Advocacy Support. Although referrals are similar to this point last year there is more in depth support being received by the most vulnerable clients with complex needs. There has also been an increase in males engaging with the Domestic Abuse Services and accessing a range of supports. The Court Advocacy Service has surpassed the targets set for the year. Court Advocacy have developed effective working relationships within the local courts and provides a pivotal role in bridging the gap between domestic abuse victims and the criminal justice process.

#### **Key Activities**

Domestic Abuse MARAC training, risk assessment training and Domestic Abuse Awareness continues to be delivered to a wide range of professionals in the Borders throughout 2019.

Context Indicator	Trend Chart	Value	Commentary	Managed By
CP03-P158P Number of Referrals To Domestic Abuse Services (Cumulative)	CP03-P158P Number of Referrals To SBC Domestic Abuse Services (Cumulative)  700  600  400  200  100  2016/17 ■ 2017/18 ■ 2018/19	762	Observations: Referrals into SBC domestic abuse services are 0.8% (6 referrals) higher than 2017/18 at the same point in time. All services are now fully operational.	Graham Jones
CP03-P141P Number of ASB Incidents (cumulative)	15,000 12,500 10,000 2,500 0 2,500 0 2016/17 ■ 2017/18 ■ 2018/19	15,515	Observations: A small increase of 153 incidents in 2018/19 when compared to 2017/18, which equates to a 1% increase. We continue to identify and intervene early in cases of antisocial behaviour. The Community Action Team are actively involved in addressing antisocial behaviour issues across the Borders with a number of successes.	Graham Jones

Context Indicator	Trend Chart	Value	Commentary	Managed By
CP03-P118P Number of ASB Early Interventions	CP03-P118P Number of A5B early Interventions (cumulative)  900 800 700 600 500 400 300 200 100 0 201 2016/17 ■ 2017/18 ■ 2018/19	899	Where we are currently  An increase of 93 interventions in 2018/19 when compared to 2017/18, which equates to an 11.5% increase. Early interventions have helped to reduce the number of people being monitored for antisocial behaviour, which is positive.  Our Successes/Our Issues  We continue to work as a partnership to share information and respond in a coordinated way.  What we are doing  We are using analysis to better understand antisocial behaviour and to improve the approach being taken and the outcomes for complainers.	Graham Jones
CP03-P119P Number monitored for ASB	1,750 1,250 1,000 250 0 2016/17 2017/18 2018/19	1,561	Where we are currently  127 fewer persons monitored for antisocial behaviour in 2018/19 when compared to 2017/18, which equates to a 7.5% reduction.  Our Successes/Our Issues  The 7.5% reduction in people being monitored for ASB is positive and there has been an associated increase in the number of early interventions in 2018/19.  What we are doing  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	Graham Jones

Context Indicator	Trend Chart	Value	Commentary	Managed By
CP03-P120P Number of referrals to mediation	CP03-P120P Number of mediation referrals (cumulative)  150  125  100  75  50  25  0  2016/17 ■ 2017/18 ■ 2018/19	123	Where we are currently A decrease of 30 referrals in 2018/19 when compared to 2017/18, which equates to a 19.6% decrease.  Our Successes/Our Issues The decrease in referrals to the services can be seasonal as the trend is towards fewer reports of antisocial behaviour in the winter months.  What we are doing Increased integration of the mediation service into the daily operations of the ASBU.  Awareness raising of the service.	Graham Jones
CP03-P039P  Number of Group 1-5 recorded crimes and offences (cumulative)	CP03-P039P How many crimes and offences are recorded by Police Scotland? (cumulative)  3,500 2,000 1,500 1,000  2016/17 ■ 2017/18 ■ 2018/19	3,704	Observations:  An 8.8% increase in group 1-5 crimes in 2018/19 when compared to 2017/18, which equates to 300 additional victims. However the bulk of the increase in crimes is as a result of proactive work by Police Scotland in combatting drug supply and drug possession. Housebreaking and attempted housebreaking crimes have also increased.	Graham Jones

# A Thriving Economy, with Opportunities for Everyone: **CONTEXT** Indicators



Context Indicator	Trend Chart	Value	Commentary	Managed By
CP01-P001aP Working age population (16 - 64) employment rate	CP01-P001aP What percentage of people aged between 16-64 are in employment?  95% 90% 85% 74.5% 7	74.3% (Q3)	Observations: The number of people in employment in the Scottish Borders is now 52,500 (74.3%), which is 800 less than in the previous Quarter. The Scottish Borders rate is above that of Scotland (74.1%), but below that of Great Britain (75.1%).  Note: Red line indicates national rate, and one quarter lag in data	Bryan McGrath
CP01-P001bP Working age population (16 - 64) Claimant Count (including Universal Credit and JSA)	2.47% 2.47%	2.47%	Observations:  The average rate of people aged 16-64 claiming out-of-work benefits was 2.47%, lower than the Scottish rate of 2.97%. At the end of March 2019, there were 1,745 people claiming out-of-work benefits, which is 320 more than at the end of the previous Quarter.  Note: Red line indicates national rate	Bryan McGrath

Context Indicator	Trend Chart	Value	Commentary	Managed By
CP01-P001cP Working age population (18 - 24) Claimant Count (including Universal Credit and JSA)	CPO1-P001cP Working age population (18 - 24) Claimant Count (including Universal Credit and JSA)  4.5%  4.5%  4.53%  4.53%  3.6%  3.	4.53%	Observations: The average rate of people aged 18-24 claiming out-of-work benefits was 4.53% in this Quarter, which was higher than the Scottish average of 4.07%. At the end of March 2019, there were 375 young people claiming out-of-work benefits, which was 65 more than at the end of the previous Quarter.  Note: Red line indicates national rate	Bryan McGrath
CP01-P001fP Scottish Borders Business Loan Fund - Number of loans	CP01-P001fP How many loans to local businesses did we award?  9 8 7 6 5 4 3 2 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	Observations:  No loans were recorded in this Quarter as all activity is now	Bryan McGrath
CP01-P001gP Scottish Borders Business Loan Fund - Value of loans	E40,000.00  E35,000.00  E20,000.00  E10,000.00  E5,000.00  E0.00	£0.00	focused on Business Loans Scotland.	Bryan McGrath



Context Indicator	Trend Chart	Value	Commentary	Managed By
CP01-P001hP Scottish Borders Business Fund - Number of grants	CP01-P001hP How many grants to local businesses did we award?  7 6 5 5 5 5 5 6 7 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5	Observations:  During this Quarter, 5 grants were approved from 6 applications. These projects are expected to create 9.5 jobs (FTE) and safeguard a further 2 jobs. Sectors supported are administrative	Bryan McGrath
CP01-P001iP Scottish Borders Business Fund - Value of grants	E30,000.00 £27,500.00 £22,500.00 £22,500.00 £20,000.00 £17,500.00	£13,878.87	and support service activities, tourism, food and drink, local services, and health services.  The amount of grant awarded was £13,878.87, which supported 5 projects that included £13,878.87 of private sector leverage.	Bryan McGrath

# Empowered, Vibrant Communities: CONTEXT Indicators



Context Indicator	Trend Chart	Value	Commentary	Managed By
CP04-P001IP  No. of Active community resilience plans (cumulative)		47	Observations: The number of active Community Resilience plans remains at 47. There are also currently 6 areas with a progressing Community Resilience plan. These are Community Council areas who have had a presentation from SBC and are now considering	Jim Fraser
CP04-P001mP  No. of Progressing community resilience plans (cumulative)	Exec PMF 2018 EVC Community Resilience    SO   45   40   40   40   40   40   40   40	6	implementing a Resilient Communities group.  The Resilient Communities initiative enables communities to respond locally to incidents such as severe weather more effectively, with appropriate training and support from SBC. They do this by carrying out local tasks such as:  Clearing snow from pathways/community facilities  Delivering supplies  Providing meals and assistance to those in need  Communicating with residents as well as the Emergency Bunker based at HQ  SBC support the groups by providing equipment, First Aid and general training as well as early warnings of severe weather or other important information. SBC are calling on local people to either join a group or approach the Council to set up their own. More information about resilient communities can be found at <a href="https://www.scotborders.gov.uk/info/20008/emergencies">https://www.scotborders.gov.uk/info/20008/emergencies</a> and sa fety/191/resilient communities	Jim Fraser

Context Indicator	Trend Chart	Value	Commentary	Managed By
CP04-P001aP Community Grant - No. of grants awarded	CP04-P001aP How many grants did we award from the Community Grant Scheme?  15 12.5 10 7.5 5 2.5 0 Quarters — Target (Quarters)	7	Observations: The number of awards in Q4 2018/19 is lower than the equivalent period last year, 10 awards in Q4 2017/18.	Shona Smith
CP04-P001bP Community Grant - Value of funding granted	Exec PMF 2018 EVC Community Grant £125,000 -	£29,203	The total value of awards in Q4 2018/19 is £29,203, which is higher than £17,835 Q4 2017/18.  The total project cost values in Q4 were £96,481, which is higher than Q4 2017/18 (£71,301).	Shona Smith
CP04-P001cP Community Grant Award - Total Project Cost	£75,000 - £50,000 - £25,00	£94,181		Shona Smith

Context Indicator	Trend Chart	Value	Commentary	Managed By
CP04-P001jP Quality of Life Fund – Total value of funds awarded (cumulative)	E110,000.00 E100,000.00 E90,000.00 E60,000.00 E40,000.00 E30,000.00 E40,000.00 E10,000.00 E10,000.0	£102,350	<b>Observations:</b> Cumulatively to Q4 2018/19, 66 projects were awarded a total of £102,350. The amounts awarded ranged from £72 to £6,500 and averaged £1,551. 5 projects were carried forward into 2018/19 with funds awarded in 2017/18.	Jason Hedley
CP04-P001kP Neighbourhood Small Schemes Fund – Total value of funds awarded (cumulative)	E250,000.00  £250,000.00  £250,000.00  £250,000.00  £175,000.00  £150,000.00  £150,000.00  £150,000.00  £250,000.00  £100,000.00  £250,000.00  £100,000.00	£176,704	<b>Observations:</b> Cumulatively to Q4 2018/19, 66 projects were awarded a total of £176,704. The amounts awarded ranged from £66 to £20,000 and averaged £2,677. 11 projects were carried forwarded into 2018/19 with funds awarded in 2017/18.	Jason Hedley

Context Indicator	Trend Chart	Value	Commentary	Managed By
CP04-P001oP The number of people carrying out volunteer work with SBC	CP04-P001oP The number of people carrying out volunteer work with SBC  255 200 213 203 186 155 150 100 75 50 25 0 Quarters -4- Target (Quarters)	155	Observations:  A total of 526 volunteer hours were registered during Q4. This has resulted in an economic benefit to the Scottish Borders of £6,385.64.  The reduction has arisen due to the change in focus of the Community Capacity Building Team.  The Walk It volunteer figures remain high indicating a good staff retention rate. Feedback from walkers is excellent.	Shona Smith