

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



APPENDIX 1:
ANNUAL SUMMARY OF PERFORMANCE & CONTEXT INDICATORS
FOR THE YEAR
2020/21

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING THE YEAR **APRIL 2020 to MARCH 2021**



**Planning Permission #
Local – Non Householder** ●

8.0 weeks – average time to determine **LOCAL DEVELOPMENTS – NON HOUSEHOLDER** during 2019/20

Down from 9.0 in 18/19 (Yr)

**Planning Permission #
Local – Householder** ●

6.2 weeks – average time to determine **LOCAL DEVELOPMENTS – HOUSEHOLDER** during 2019/20

Down from 7.0 in 18/19 (Yr)

Waste Recycling Household Recycling

56.04% of our household waste on average, was recycled over the **12 months ended Dec-20**

Up from **47.61%** in 12 mths ended Dec-2019

Waste Recycling Household ‘Other’ Treatment

43.87% of our household waste required ‘other’ treatment, on average over the **12 months ended Dec-20**

Up from **23.72%** in 12 mths ended Dec-19

Energy Use (26 key sites) Electricity

6,713,382 kilowatt hours of Electricity used

Down from **7,567,839 Kwh** in 2019/20

Waste Recycling Household Landfilled

0.09% of our household waste on average, was sent to Landfill over the **12 months ended Dec-20**

Down from **28.67%** in 12 mths ended Dec-19

Waste Recycling Community Recycling Centres

75.21% of waste was recycled at SBC **Community Recycling Centres**, on average, over the **12 months ended Dec-20**

Up from **63.56%** in 12 mths ended Dec-19

Energy Use (26 key sites) Gas

12,856,277 kilowatt hours of Gas used

Up from **12,183,596 Kwh** in 2019/20

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



For more on performance visit www.scotborders.gov.uk/performance or email performance@scotborders.gov.uk
Correct at time of publication: 08 June 2021

Context Indicators Update

Indicator	2019/20	2020/21	Change
Planning Applications	1,200	1255	↑
Fatalities on Borders Roads	6 2019	5 2020	↓
Seriously injured on Borders Roads	68 2019	47 2020	↓
Capital Receipts Cumulative **	£0.676m	£0.645m	↓
Properties surplus	39	39	-
Properties marketed	7	5	↓
Properties under offer	15	12	↓

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

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

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING THE YEAR **APRIL 2020** to **MARCH 2021**



Welfare Benefits

1,126 people contacted us for **Welfare Benefits** advice receiving over **£4.237m** in **additional benefits**

Down from 1,264 people in 19/20
Down from £4.916m in 19/20

Customer Voice Interactions

126.7k voice interactions were logged by our Contact Centres

87,193 in 19/20

Housing Benefit Reduction – New Claims

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

Up from 13.63 days in 19/20

Council Tax

95.97% of Council Tax due was collected

Down from **96.62%** in 19/20

Housing Benefit Reduction – Change Events

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

Down from 4.90 days in 19/20

Complaints – Stage One

7.2 days to process with **73.14%** closed within timescale (5 wrk days)

Up from **5.1** in 19/20

Complaints – Stage Two

19.95 days to process with **59.55%** closed within timescale (20 wrk days)

Up from **19.65** in 19/20

Complaints – Escalated

18.19 days to process with **81.67%** closed within timescale (20 wrk days)

Down from **20.23** in 19/20



For more on performance visit www.scotborders.gov.uk/performance or email performance@scotborders.gov.uk
Correct at time of publication: 08 June 2021

Context Indicators Update

Indicator	2019/20	2020/21	Change
Face to Face Interactions (CRM) by Customer Services	53.9k	1.6k	↓
Email Interactions by Customer Services	8.1k	54k	↑
Web Interactions by Customer Services	4.1k	5.2k	↑
Total logged customer contact with SBC	153.3k	187.5k	↑
Complaints Closed	614	742	↑

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

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

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING THE YEAR **APRIL 2020** to **MARCH 2021**



Freedom of Information Requests (FOI)

85% of FOI requests were completed on time

Down from **88%** in 19/20

SBC Absence Rate – Staff

Annual absence rate **5.23%** (19/20)
*2020/21 figures not yet released

Up from **5.03%** in 18/19

SBC Absence Rate – Teaching Staff

Annual absence rate **3.48%** (19/20)
*2020/21 figures not yet released

Up from **3.34%** in 18/19

Council Tax Valuation List Time to add new properties

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

Up from **90%** in 19/20

Valuation Roll (Non Domestic) Time to amend valuation roll

61% amended on roll within 3 months of the date of completion and the issue of the valuation notice (new, altered or demolished properties)

Down from **63%** in 19/20



For more on performance visit www.scotborders.gov.uk/performance or email performance@scotborders.gov.uk
Correct at time of publication: 08 June 2021

Context Indicators Update

Indicator	2019/20	2020/21	Change
FOIs requests received	1,254	959	↓
Facebook Engagements	516.7k	560.4k	↑
Twitter Engagements	58.3k	50.4k	↓

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)

INDEPENDENT, ACHIEVING PEOPLE

OUR PERFORMANCE DURING THE YEAR APRIL 2020 to MARCH 2021



Context Indicators Update

Indicator	2019/20	2020/21	Change
Schools/Nurseries inspections	5	0	↓
Looked After Children	200	180	↓
Inter-agency Referral Discussions - child	475	422	↓
Child Protection Register	30	53	↑
New Modern Apprentices employed this year	39	28	↓
Modern Apprentices securing employment with SBC after MA	14	24	↑
Number of Current Modern Apprentices	50	45	↓

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

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

School Attendance Primary Schools



97.1% of pupils attended their **primary school** (avg. of mthly attendance)

Up from **94.4%** in 19/20

School Exclusions Primary Schools

3 exclusion incidents in **primary schools**
3 exclusions from **primary school**

Down from **46** in 19/20
Down from **38** in 19/20

Looked After Children Aged 12+



63% of looked after children (aged 12+) in a **community family based placement** (end of Mar-20)

Down from **64%** at end of Mar-20

School Attendance Secondary Schools



97.9% of pupils attended their **secondary school** (avg. of mthly attendance)

Up from **91.0%** in 19/20

School Exclusions Secondary Schools

47 exclusion incidents in **secondary schools**
46 exclusions from **secondary school**

Down from **158** in 19/20
Down from **153** in 19/20

Looked After Children All Ages



81% of looked after children (all ages) in a **community family based placement** (end of Mar-20)

Up from **80%** at end of Mar-20

School Attendance Overall

97.5% of pupils attended **school overall** (avg. of mthly attendance)

Up from **92.7%** in 19/20

School Exclusions Overall

50 exclusion incidents at **primary and secondary schools**
49 exclusions from **primary and secondary schools**

Down from **204** in 19/20
Down from **191** in 19/20

2020 Participation Measure

94.5% of **16-19 year olds** participated in education, training or employment

Up from **91.9%** in 2019



Status

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

Correct at time of publication: 08 June 2021

INDEPENDENT, ACHIEVING PEOPLE

OUR PERFORMANCE DURING THE YEAR APRIL 2020 to MARCH 2021



Social Care Care at Home ●

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

Down from 79% at end of Mar-20



Mediation Service ●

63.6% of cases showing agreement or improvement after mediation

Down from 90.7% at end of 19/20

Social Care Self Directed Support ●

96% of adults are using the Self Directed Support approach (end Mar-21)

Up from 94.4% at end of Mar-20

Bed Days Associated With Emergency Admissions

3,285.38 bed days associated with emergency admissions (aged 75+) (rate per 1000 population) (2019/20)

Down from 3,544.9 18/19

Delayed Discharges From Hospital

676 bed days associated with delayed discharges in residents aged 75+ (rate per 1000 population) (2019/20)

Down from 761 during 18/19

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

Context Indicators Update

Indicator	2019/20	2020/21	Change
Adult protection - Concerns	356	238	↓
Adult protection - Investigations	205	123	↓
Referrals To Domestic Abuse Services **	693	453	↓
Reported incidents of domestic abuse **	1,129	-	-
High Risk domestic abuse cases discussed at Multi Agency Risk Assessment Conference	102	123	↑
Number of reported ASB Incidents **	5,460	-	-
ASB Early Interventions **	804	898	↑
Monitored for ASB **	1,636	1,645	↑
Referrals to mediation **	152	49	↓
Group 1-5 recorded crimes and offences **	3,577	-	-

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)



A THRIVING ECONOMY, WITH OPPORTUNITIES FOR EVERYONE

OUR PERFORMANCE DURING THE YEAR **APRIL 2020** to **MARCH 2021**



<p>Business Gateway New Businesses ●</p> <p>177 new businesses were created with our help *Service suspended during 2020/21</p> <p>Down from 218 in 18/19</p>	<p>Invoices Paid ●</p> <p>95% of invoices, on average were paid within 30 days</p> <p>Up from 90% in 19/20</p>	<p>Top Capital Projects</p> <p>Of the top major projects ongoing across the council 18 are rated Green *</p> <p>Up from 12 at Mar-20</p>
<p>Business Gateway Businesses Supported</p> <p>971 businesses were supported in 3 quarters ended Dec-19 *Service suspended during 2020/21</p> <p>1,497 in 18/19</p>	<p>Occupancy Rates ●</p> <p>91% of industrial and commercial properties owned by the council were occupied (end Mar-21)</p> <p>91% at end of Mar-20</p>	<p>3 are rated Amber * ●</p> <p>Down from 6 at Mar-20</p> <p>0 are rated Red *</p> <p>In line with 0 at Mar-20</p>
<p>Affordable Homes ●</p> <p>107 additional homes were provided last year that were affordable to people in the Borders, based on our wages</p> <p>Down from 141 in 19/20</p>	<p>* June 20 RAG's</p>	



For more on performance visit www.scotborders.gov.uk/performance or email performance@scotborders.gov.uk
Correct at time of publication: 08 June 2021

Context Indicators Update

Indicator	2019/20	2020/21	Change
16 - 64 Employment rate #	74.9% Q4	#79.3% Q3	↑
16 - 64 Claimant Count	2.77% Q4	5.33% Q4	↑
18 - 24 Claimant Count	5.17% Q4	9.9% Q4	↑

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

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

EMPOWERED VIBRANT COMMUNITIES

OUR PERFORMANCE DURING THE YEAR APRIL 2020 to MARCH 2021



SCOTTISH BORDERS COUNCIL COMMUNITY ACTION TEAM (WITH POLICE SCOTLAND) 2020/21 Figs (19/20)

1,365 (585)
Hours of High Visibility foot patrols

5,854 (1,046)
Hours of mobile patrols

844 (742)
Parking tickets issued

274 (185)
Person Drug searches (44.5% positive)

74 (185)
Premises Drug searches (86.5% positive)

284 (117)
Static road checks

185
ASB Warning Letters Issued (Under 18s)



Asset Transfer Requests

3 asset transfer requests were
Received

Down from 4 in 19/20

0 asset transfer requests were
Agreed

Down from 3 in 19/20

0 asset transfer requests were
Refused

In line with 0 in 19/20

Community Resilience SB Alert Registrations

6,458 people were registered
for SB Alert at end of Mar-21

Up from 6,211 at end of Mar-20

Community Participation

0 participation requests were
Received

Down from 3 in 19/20

0 participation requests was
Agreed

Down from 3 in 19/20

0 participation request was
Refused

Down from 1 in 19/20

Community Benefit Clauses 14 contracts

awarded with
community benefit clauses

Down from 18 in 19/20

Employment and Skills opportunities

39 opportunities delivered as
a result of community benefit
clauses

Down from 46 in 19/20



Context Indicators Update

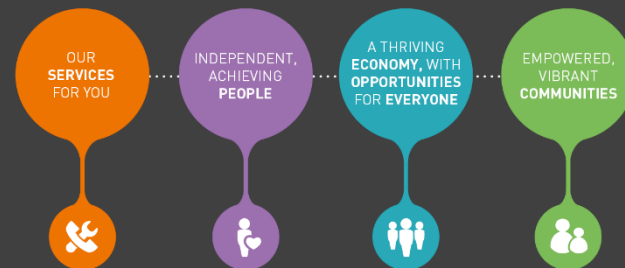
Indicator	2019/20	2020/21	Change
Active community resilience plans	55 Q4	59 Q4	↑
Progressing community resilience plans	0 Q4	0 Q4	↓
Community Funding - Total Scottish Borders	£198.5k	£416.1k	n/a
Community Fund – Berwickshire	£17.1k	£111.7k	n/a
Community Fund – Cheviot	£26.0k	£78.4k	n/a
Community Fund – Eildon	£88.3k	£93.3k	n/a
Community Fund - Teviot & Liddesdale	£22.6k	£45.7k	n/a
Community Fund - Tweeddale	£43.4k	£70.9k	n/a
Community Fund - Borderswide	£1.1k	£16.1k	n/a
Neighbourhood Small Schemes Fund – £ **	£157.7k	£116.7k	↓
Volunteer work with SBC	181 Q4	197 Q4	↑

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

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

OUR PLAN for 2018-23 and your part in it

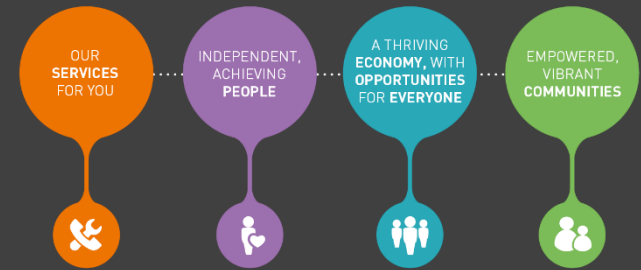
HIGHLIGHTS DURING THE YEAR **APRIL 2020** to **MARCH 2021**



APPENDIX 2: HIGHLIGHTS, CHANGE & IMPROVEMENT

OUR PLAN for 2018-23 and your part in it

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



EXECUTIVE SUMMARY

2020/21 has been a challenging year. The onset of the Coronavirus pandemic stopped everyone in their tracks and forced us to re-think how key Core Services could continue to be delivered, while also playing a key role in navigating the Scottish Borders through, and responding to, the pandemic.

The ability of our workforce, partners and local communities to adapt and respond so quickly is highly commended.

This appendix highlights only a fraction of the key initiatives and projects that have been progressed alongside those that have been initiated, or accelerated, as part of our response to CV-19 – many of which have created opportunities to build on and improve future service delivery.

- IRISS Improvement Project
- Walk It Project
- Education Annual Participation Measure
- Youth Ambassadors for sustainability
- Borderlands Inclusive Growth Deal
- Reston Station Project
- 3 National Awards!!
- Hawick Flood Protection Scheme
- CGI Contract Extension
- Paperless Council Progress
- Learning Estate Programme updated

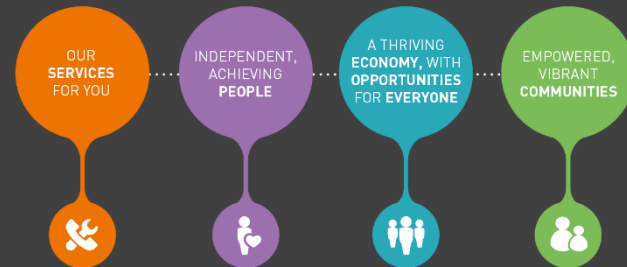
Business As Usual Service Delivery

- BOPPP Survey
- SB Cares Infection Response Team
- Walk It Project Buddy scheme
- Childcare Hubs
- Working with Children & Families during the pandemic
- Economic Support Update
- Developed Community Assistance Hubs
- Sirenum / WorkFLEX
- Flexible Workforce
- Accelerated roll-out of MS Teams
- Accelerated roll-out of Inspire Learning
- Connecting Scotland Initiative

Responding to the Covid-19 Pandemic

OUR PLAN for 2018-23 and your part in it

HIGHLIGHTS DURING THE YEAR APRIL 2020 to MARCH 2021



BORDERS OLDER PEOPLES PLANNING PARTNERSHIP (BOPPP)



Borders Older Peoples Planning Partnership (BOPPP), one of the Health & Social Cares engagement and planning groups, engaged in a conversation to explore how older people have experienced lockdown during the CV-19 pandemic.

The target group was people aged 60 and over, the guiding principle for the consultation was to engage older people using methods and styles that will ensure we reach as many of the target group as possible. **487 people responded** to the survey; 332 directly via citizen space and a further 155 via semi structured conversations which were uploaded into citizen space.

The consultation was open from the 02 November 2020 and concluded on the 06 December 2020. The interviewer resource came from a range of partners with all interviewers being inducted to interview approaches in the fortnight prior to the survey opening.

The confidence level of this work is 95%, it has a margin of error +/- 4.40% which means analysis of the survey can be used for planning with a high level of confidence and is a good indication of how older people felt they were supported during the pandemic.

High level analysis suggests that practical tasks such as medication collection, shopping, financial and other practical support was effective with 94%, 87%, 81% and 84% respectively, of people reporting the level of support received was “just right”.

Support to maintain physical health and staying mobile was reported to be in the 63% to 64% range respectively.

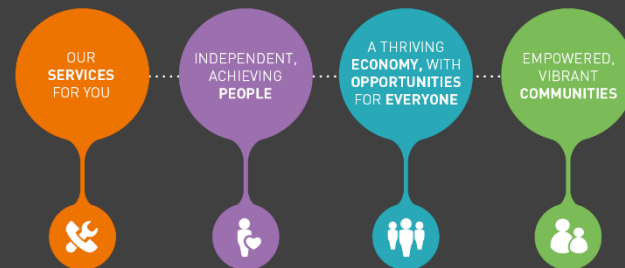
Support to remain Socially Engaged was the lowest reported category with 45% of people reporting the support to be “Just Right” and support around Mental Health and Emotional Well-being fairing slightly better at 58%.

What are the Next Steps?

- Offer research data and findings to key partners/teams to inform their planning.
- There remains another level of analysis available to data mine to answer specific questions.
- Detailed analysis of what **good** looks like for the future .
- BOPPP to consider what “calls to actions” should be made on the back of these findings.
- Build on these findings and ensure that it informs strategic and operational activity.
- This older peoples perspective **will** inform the commissioning of key older peoples services

OUR PLAN for 2018-23 and your part in it

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



SBCARES' COVID-19 RAPID RESPONSE TEAM

As part of the efforts to fight CV-19 across our services to protect our service users, staff and wider community SB Cares worked tirelessly to ensure that all practices adhered to swiftly changing guidance.

SB Cares ensured that all stakeholders were well informed at every stage and that all necessary materials and equipment were readily available.

Included in this was the development of our CV-19 Protocol which informs staff of their responsibilities in the event of confirmed cases of CV-19 within their service. This is a comprehensive all-encompassing document which included links to relevant guidance, risk assessments, contacts and regulatory information.

This protocol is organic and is updated at every change point, be this lessons learned or a change in guidance or responding to the infection rates locally.

In addition to the Protocol SB Cares also developed a Rapid Response Team which included managers, senior staff and support staff. This team provided a dynamic response to any outbreak within our care homes. The staff work in different areas of the Borders and react rapidly to a call for assistance if an outbreak is declared in a home. These staff all have experience in working in outbreak situations and are therefore able to ensure that the service operates in the safest possible way.

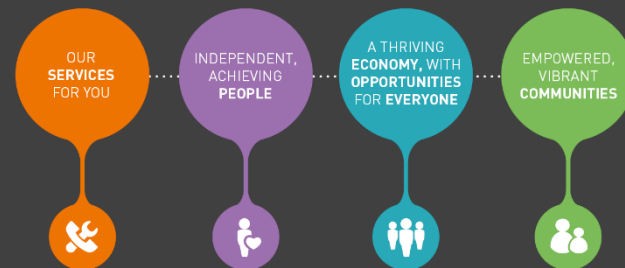
This team is proven to work and their efforts are commended for their flexibility, dedication and hard work throughout this Pandemic.

It is anticipated the Rapid Response model will continue to be used for future outbreak situations as well as managing these from a staffing perspective.



OUR PLAN for 2018-23 and your part in it

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



Iriss Improvement Project

Since June 2020, Social Work Group Managers from Children & Families and Adult Social Care & Health Services have been leading on a recording practice project in partnership with the Institute for Research and Innovation in Social Services (Iriss), a national charity that works with people and services across the sector — local authority, third sector and private — to improve the knowledge and skills of the workforce and ultimately, improve the quality of Social Services.

Working in partnership with social work managers and practitioners from Children & Families Social Work and Adult Social Care & Health teams, Iriss ran a series of workshops which explored SBC practitioners' relationship with analysis in case recording, and how they could be supported to improve written analysis and feel more confident. These workshops were initially due to be face to face, however due to ongoing CV-19 restrictions everything took place on MS Teams. MS Teams was a new platform for our Iriss colleagues and so we enlisted the support of SBC Officers with the relevant expertise to support with some Teams training in advance of the sessions.

Based on these workshops, and earlier work undertaken with East Ayrshire Council, Iriss designed an online course which provides a practical framework to support the writing of analysis in social care records, and that is relevant to those working across social work and social care. The course was launched in late March 2021 and is now available on the Iriss website. In addition, podcasts of interviews with SBC practitioners talking about analysis in writing will be launched on the site in April 2021. Iriss colleagues are due to meet with SBC's Social Work Group Managers again in May to look at how best to roll out this newly developed training to social work practitioners across the region.

If you would like to read more about the project please see the Iriss website: <https://www.iriss.org.uk/resources/multimedia-learning-materials/writing-analysis-social-care>

OUR PLAN for 2018-23 and your part in it

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



PATHS TO HEALTH WALK IT PROJECT

The aim of the **Paths to Health Walk It** project is to support and develop Walk It walks in all locations in the Scottish Borders. Walk It forms part of the national initiative to improve Scotland's Health. The project is funded by NHS Borders and Scottish Borders Council. Working alongside NHS Borders' Joint Health Improvement team the project aims to:

- Encourage exercise as part of a healthy lifestyle
- Promote walking as an ideal way of getting fit and relieving stress
- Create a safe and social walk where all feel welcome
- Create links with partners and networks
- Recruit, train and support volunteers
- Have fun

The Walk It project now boasts 30 mainstream walking groups across Borders towns and villages. There is also 1-1 Buddy Walking Project for those who were impacted by CV-19 and have perhaps a long term health condition, a dementia diagnosis or other challenges which prevent them joining a mainstream group – since November 2020 24 referrals have been taken into this project with plans for a larger project to be undertaken throughout 2021.

In 2020, CV-19 and the lockdown situation impacted the project in a huge way. All walks closed in March 20 with a limited re-opening during September – December. Despite this, when walks resumed, 60% of all of our walks opened up again.

In the Scottish Borders Towns and Villages there are currently 30 Walk It Walks. **Walk It Further** walks are also held – these walks are progression walks for those wanting a longer more challenging walk. 2021 will also see the introduction of Walk It Easy walks, a programme designed to support those with long-term health conditions, disabilities and those with limited mobility.

In 2020 the project delivered:

- ✓ 107 mainstream Walk It Walks with 994 walkers
- ✓ 6 Walk IT Further Walks
- ✓ Developed 62 brand new Walk It walk leaders
- ✓ 3 new Buggy Walking groups in conjunction with Early Years Centres
- ✓ Averaged 11 walkers per walk (in line with the National Average)
- ✓ 45 new Walkers joined – 55% were >65 yrs old. 75% were female and 25% were male

walkit

walk your way to
health & happiness



OUR PLAN for 2018-23 and your part in it

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



2020 ANNUAL PARTICIPATION MEASURE

The latest Annual Participation Measure produced by Skills Development Scotland has revealed that **94.5%** of 16-19 year olds in the Scottish Borders are participating in education, training or employment. This compares to a national figure of **92.1%**.



The Participation Measure covers all those aged 16 to 19, not just the school leavers. Measures for 2021 are due to be published in August 2021.

Scottish Borders 2019: 4,682 16-19 year olds

91.9% (Scot 91.6%)	2.0% (Scot 3.1%)	6.0% (Scot 5.3%)
participating in education, training or employment	were not participating	With an unconfirmed status
<ul style="list-style-type: none"> ▪ 72.1% in Education ▪ 18.3% in Employment ▪ 1.6% in Training & Personal Development 	<ul style="list-style-type: none"> ▪ 0.8% Unemployed Seeking ▪ 1.2% Unemployed Not Seeking 	

Scottish Borders 2018

92.8% participating	2.2% not participating	5.0% unconfirmed
---------------------	------------------------	------------------

SUMMER CHILDCARE HUBS

When CV-19 restrictions meant students were unable to learn in School, Education Hubs were developed. The Hubs provided vital support every day of the week for the children of key workers and vulnerable families.

Not only did this mean we could continue to meet the needs of our most vulnerable young people, it also enabled our Key Workers to continue to support the National response to the pandemic.

The Education Hubs continued to operate throughout the Summer holiday period, in each of the 9 High Schools, for the children of key workers. The Hubs were supported by staff from across the Council, working alongside summer students, probationer teachers and colleagues from Live Borders.

OUR PLAN for 2018-23 and your part in it

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



YOUTH AMBASSADORS FOR SUSTAINABILITY

5 young people from across the Borders joined together, with support from the Scottish Borders Youth Voice Engagement Worker, to create a film that highlights the climate emergency and asks local people to take action under the campaign #OurPromiseToThePlanet in the lead up to COP (Conference of the Parties) 26.

They attend Local Area Partnership meetings, get themselves a slot on the Councils Sustainable Development Committee, present their campaign on radio, social media and through the papers, and show people there is still so much yet to do in the Borders to combat this issue.

In **Plastics Free July** the Youth Ambassadors intend to highlight the issue of single use plastics and hope to meet with the heads of Catering to rid schools of plastic bottles for good.

While there is still so much to do, they will continue to take their message out to the public, organisations, and people in authority to make the changes happen and continue to make #OurPromiseToThePlanet a priority.

Join us by sharing photographs/short videos across social media using the hashtag **#OurPromiseToThePlanet** letting people know how you are going to play #yourpart in saving the planet.

COP26 takes place between 01-12 November 2021.

WORKING WITH CHILDREN & FAMILIES DURING THE PANDEMIC

In March 2020 when the “Stay at Home” mandate was issued, we knew as a service this could not apply to Children & Families Social Work and that we needed to find solutions to continue to support and protect children in the Scottish Borders.

We needed to:

- Keep our staff safe while they carried out their statutory role
- Keep children & their family’s safe while we continued to visit their homes where necessary.

What we did:

- We put in place office rotas and cleaning regimes to ensure social distancing and hygiene measures were adhered to.
- We assessed **all** cases and established which families required ongoing weekly (or increased) home visits, and which could manage with less if we introduced alternative forms of communication.
- We wrote protocols around frequency of visiting.
- Undertook a vast number of Risk Assessments around home visits.
- Provided training on donning, doffing and

disposing of PPE.

- We learnt and taught children & families how to use new digital methods of communication for statutory meetings,
- We learnt more about local communities as we walked with children rather than visited at home or school.
- We became creative in how we provided support to families whose children did not reside at home during that period - using video calls, letters, photographs, outdoor meetings & activities.

It has been a tough year but we have successfully managed to keep staff safe in offices and continued to provide a face to face service from the start. This, at times, felt Social Work staff were assessing the risks in isolation instead of with partner agencies.

The pressure has been immense and the emotional toll hard, but staff have supported each other through it and continue to do so. Children & Families social work staff are commended for their commitment and dedication in such challenging times.

OUR PLAN for 2018-23 and your part in it

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



BORDERLANDS INCLUSIVE GROWTH DEAL

What will it deliver?

Formally signed on 18 March 2021, the Borderlands Inclusive Growth Deal promises to bring up to £452 million of fresh investment to the Borderlands area over a ten year period.

The Deal covers the largest geographical area of any regional growth Deal negotiated with the UK and Scottish Governments and, is the first cross-border Deal (comprising Carlisle City Council, Cumbria County Council, Dumfries and Galloway Council, Northumberland County Council and Scottish Borders Council).

The Deal will deliver across four areas: improving places; enabling infrastructure; encouraging green growth; and supporting innovation, business and skills. It aims to create up to 5,500 jobs and provide a £1.1billion GVA boost to the region's economy over the next 10-15 years.

So what does this mean for the Scottish Borders?

- ✓ £19m for an ambitious project to create the world's first Mountain Bike Innovation Centre, integrated adventure Bike Park and Trail Lab in Innerleithen.
- ✓ £11m Destination Tweed tourism project based around the River Tweed.
- ✓ Funding to further develop the 7Stanes mountain biking network across the Scottish Borders and Dumfries and Galloway.
- ✓ A share of £20m for town and community improvement projects through a Place Programme in the South of Scotland.
- ✓ Funding for improved business infrastructure in Hawick and Coldstream.
- ✓ Funds to support rural innovation and skills.
- ✓ Projects to tackle gaps in digital and mobile infrastructure.
- ✓ £10m to support delivery of a feasibility study on extending the Borders Railway from Tweedbank to Carlisle.
- ✓ Funding to support the generation of low carbon energy.
- ✓ Pilot projects covering woodland, upland and agricultural areas to trial new approaches to valuing and protecting our natural capital to capture the benefits of our environment in a sustainable.

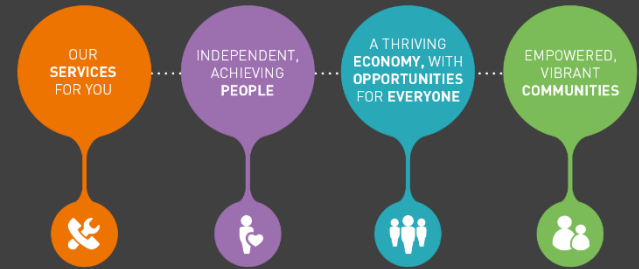


More information on the Deal can be found on the Borderlands Inclusive Growth Deal website: www.borderlandsgrowth.com



OUR PLAN for 2018-23 and your part in it

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



RESTON STATION PROJECT

We are working towards the reopening of Reston Station in Berwickshire as part of a new local rail service between Edinburgh and Berwick-upon-Tweed. This work is being carried out in partnership with:

- East Lothian Council
- South East of Scotland Transport Partnership (SEStran)
- Local rail action group RAGES (Rail Action Group East of Scotland)
- Network Rail

The planning application for the new station was approved by Scottish Borders Council on 01 February 2021.

It is hoped the new rail service will deliver a number of benefits to the Berwickshire area such as:

- providing residents with easier access to the employment and education markets in Edinburgh
- encourage more people to visit the Berwickshire area
- help to revitalise Reston village and present development opportunities for the surrounding area

Construction began on the new Reston Station in March 2021 with the project team hoping to have the Station open in late 2021.

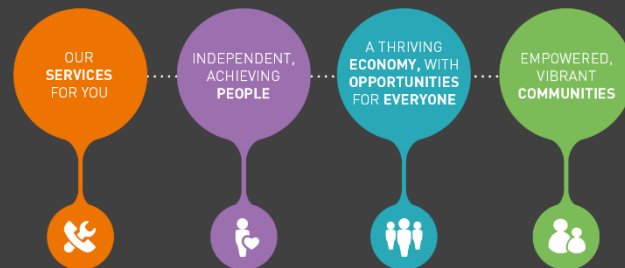


Rail Action Group East of Scotland
RAGES



OUR PLAN for 2018-23 and your part in it

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



ECONOMIC UPDATE

The economic impact of CV-19 in the Scottish Borders is very serious. However, because of changing circumstances the exact scale of this impact is still unclear on businesses, social enterprises, community and voluntary organisations and the people and workforce.

Scottish Borders Council has distributed grants to local businesses for the main generic Scottish Government Schemes to mitigate the economic impact of CV-19.

As at 10 May 2021, Scottish Borders Council had received:

- A total of 9,944 Grant Payments have been awarded under the Strategic Framework Business Fund (SFBF). The total value of this funding is £31,956,900.
- A total of 213 Grant payments have been awarded under the Taxi & Private Hire Driver Support Fund. The total value of this funding is £319,500.
- 96 Large Self-Catering & Exclusive Use Properties Grants were paid out, totalling £196,000.
- 158 grants paid (across 3 Waves) from the Small Accommodation Providers – Paying Council Tax – Fund. The total funding paid is £492,000.

- The Borders Discretionary Business Support Fund issued 420 grants totalling £2,808,000.
- [Covid19 Business Fund Overview as at 10/05/2021](#)

Funds Considered Complete

	Payments Made
Business Grants NDR (Non Domestic Rates)	£33,640,000
Bed & Breakfast Hardship Fund	£33,000
Newly Self Employed Fund	£288,000
Business Hardship Fund	£288,665
Contingency Fund	£165,000
Contingency Plus Fund	£165,000
Licensed Bingo Clubs and Casinos	£50,000
	<u>£34,629,665</u>

The total value of funding distributed by SBC through these funds is £70,402,065.

Scottish Borders Council has taken a lead role in the establishment of the CV-19 Team South of Scotland Leadership Group together with South of Scotland Enterprise Agency and Dumfries and Galloway Council. The aim of the Group is to secure and stabilise the

economy of the South of Scotland in the context of the CV-19 pandemic and its consequences, in order to provide a foundation for the future work of the South of Scotland Regional Economic Partnership. The main activities of this Group have been to gather intelligence on the economic impact of the pandemic across the South of Scotland, assess and respond to the needs and requirements of businesses and community and voluntary groups, and to advocate the interests of the South of Scotland to Scottish and UK Governments.

In tandem with this work the Council is working on projects and programmes that will lead to the conclusion of the Borderlands Inclusive Growth Deal, and the Council is also continuing to take forward the Borders Innovation Park project as part of the Edinburgh and South East Scotland City Region Deal.



OUR PLAN for 2018-23 and your part in it

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



NATIONAL AWARD FOR DIRTPOT CORNER IMPROVEMENTS

The Dirtpot Corner improvement works won a **Ground Engineering UK Award** in a virtual ceremony held in November 2020.

The £2.2million project resulted in the corner near Cardrona being widened by three metres and resurfaced, with a new retaining wall structure installed alongside the River Tweed.

The striking structure also saw modern road safety fencing and a steel parapet installed.

The Scheme's timeline:

- The scheme began in August 2018, with foundations for the new six metre high stone faced wall completed before the winter.
- The wall was then built up to allow the safety parapet to be accommodated and road widened and re-surfaced.
- The improvements, which were carried out by SBc Contracts, aims to reduce the traffic incidents, particularly issues with heavy goods vehicles meeting at the corner, reduce on-going maintenance costs and improve its safety record.
- A key aspect of the scheme was that it utilised an innovative structural design in order to allow construction work to be undertaken from the river bank. This was considered the best option in order to reduce the environmental impact, cost of the project and minimise the impact on road users, with Dirtpot Corner closed for only two days throughout the 11 months of the project.
- The project was completed in July 2019.

Who was involved in the scheme?

Scottish Borders Council designed and managed the scheme, alongside :

- SBc Contracts
- Albion Drilling Group
- MHB Consultants
- Maccaferri



OUR PLAN for 2018-23 and your part in it

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



HAWICK FLOOD PROTECTION SCHEME

The Hawick Flood Protection Scheme is one of the largest flood defence projects ever carried out in Scotland. Our aim is to build a state-of-the-art flood protection system which will protect the town of Hawick against major flood events for many years to come – and to do so with the minimum of disruption to local residents, businesses and wildlife.

The procurement exercise to appoint a Main Works contractor was launched in 2019 and saw four detailed tender bids put forward in November 2019, which were then evaluated. On 26 February 2020 Councillors voted unanimously to approve the appointment of **McLaughlin & Harvey**. Since then, detailed discussions have been ongoing regarding the start and completion dates for the Scheme in light of the CV-19 outbreak and its impact on the construction sector.

When will the Scheme open and what work has been carried out to date?

An official opening for the Scheme will be announced in due course. To date, **£7.5m** of advanced construction works have been completed in the town since March 2018, preparing the way for the main works contractor to start on the principal construction project. These works have also involved site clearance and the preparation of

the Scheme's traffic management plans including the construction of a new access road to Aldi at Commercial Road.

Project costs

The Hawick Flood Protection Scheme now represents four significant projects in one:

- The construction of the Flood Protection Scheme;
- The creation of a new Active Travel Network of traffic-free footpath and cycleways, stretching from Volunteer Park along the River Teviot to Weensland and the community recycling centre;
- An upgrade to the A7 trunk road, at Commercial Road, to make it fit for the levels of traffic it now carries;
- The installation of a new high capacity wastewater pumping station within the town's wastewater treatment works to further alleviate the risk of sewage flooding during future flood events.

The **total scheme costs will be £88m**, including the main works contract, which represents a major investment in the infrastructure of the town of Hawick.

Contributions to the overall scheme costs include:

- Scottish Government - **£63m**

- Scottish Borders Council - **£15m**
- Sustrans, the national walking and cycling charity, is contributing around **£9m** towards the cost of the new Active Travel Network along the River Teviot.
- Scottish Water - **£665k** towards cost of new wastewater pumping station
- Transport Scotland - **£500k** towards upgrade of Commercial Road

It is estimated that if these four projects were to be carried out independently of each other, the overall cost would be in the region of £101m. It means the Scheme represents significant value for money in terms of the public purse.

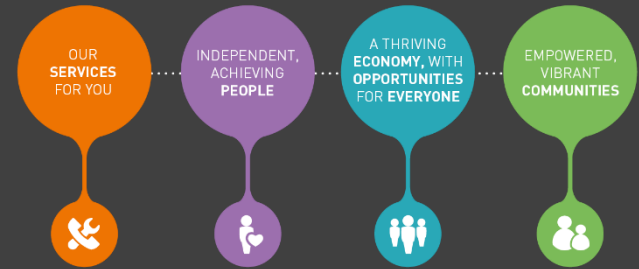
Additional Information

The scheme will also deliver multiple benefits to Hawick, maximising the cultural, heritage, educational, environmental, energy and health opportunities in partnership with the community and external organisations.

For more information please visit the scheme's website: <https://www.hawickfloodscheme.com/home>

OUR PLAN for 2018-23 and your part in it

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



CGI CONTRACT EXTENSION

In October 2020, Scottish Borders Council signed an extension to the contact with CGI. The extension will see the global IT and Consulting Services company continue as the council's primary provider of end-to-end managed IT services until **2040**. The partnership with CGI will position the Scottish Borders as the UK's first Smart Rural Region.

Smart Rural Region

The extension, one of the longest in CGI's history, gives CGI and ourselves the opportunity to work together in a long term partnership to help the Scottish Borders realise its vision of becoming the UK's first Smart Rural Region.

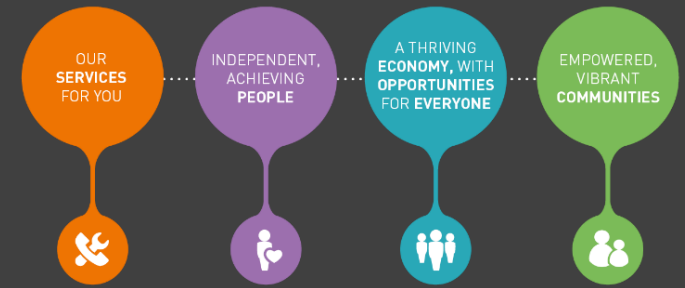
CGI will open a new office in Tweedbank next year which will be a Centre of Excellence and through the partnership establish an International Reference Site in connected communities.

Together we will lead the way in creating a smart, connected rural region, which will digitally connect all Borders communities, supporting innovation, empowering a flexible workforce, advancing truly integrated partnership working, and providing solutions to allow greener, low carbon ways for a sustainable future.

We will do so by advancing cutting-edge digital systems and processes for all the Borders' citizens and employees in key areas such as Social Care, Health, its world-class Education IT programmes, Employment, the Environment and Sustainability.

fit for 2024

HIGHLIGHTS DURING THE YEAR **APRIL 2020** to **MARCH 2021**
Programmes & projects that will impact on performance



COVID-19 RECOVERY AND TRANSFORMATION

2020/21 has been a year like no other. The Council along with its Partner organisations and, above all, local communities, has responded and adapted to meet the unprecedented challenges of the CV-19 pandemic. The response to the pandemic has impacted on the whole **fit for 2024** transformation programme - both in terms of the necessity to focus resources on immediate needs and also in the acceleration of new ways of working and deployment of technologies such as MS Teams and the implementation of the Inspire project which rolled out new digital approaches, via iPads, to students and for residents in SBC care homes.

Through the locality-based Community Assistance Hubs, new ways of effective joint working – enabled by MS Teams and the ability to hold effective virtual meetings – were established not just with partners, but also with communities to better identify local needs and target services to best effect.

For over a year, the majority of former office-based staff have worked effectively and safely from home with no negative impact on service delivery. Many changes which have been implemented to allow effective operation of various Council services have offered longer-term opportunities for improvement.

In wider society, the experience of the pandemic has accelerated existing trends toward digital access to services, goods and information. With these changing

demands and expectations, transformation focus will continue to be on effective design of services, building upon innovation and learning from what has worked well within the Scottish Borders and further afield.

The pace at which change was required, particularly at the outset of the CV-19 pandemic, provides lessons in how major transformation can take place quickly if the circumstances allow. If this ability for rapid change can be harnessed to deliver key planned Council priorities, this will be a valuable benefit to emerge from the crisis.

Plotting our route out of the pandemic into recovery provides a natural opportunity to recalibrate the transformation programme. Some services will need to continue with broadly similar approaches but others may lend themselves to significantly different operating models – all services will need to explore ways to modernise and adapt to the emerging post-pandemic environment – the so-called “new normal”.

The examples that follow highlight some of the ongoing delivery of transformation across SBC services, with a heavy emphasis on how these projects have assisted with CV-19 demands, whilst also providing impetus for improvements aligned with wider SBC priorities and savings plans.



fit for 2024

HIGHLIGHTS DURING THE YEAR **APRIL 2020** to **MARCH 2021**
Programmes & projects that will impact on performance



COMMUNITY ASSISTANCE HUBS

In March 2020, as a joined up response to COVID 19, Scottish Borders Council put in place Community Assistance Hubs within each of the five localities across the Borders. The role of the Hubs was to meet the needs of the population within the context of CV-19 national guidance.

The hubs consisted of two main areas; Community Assistance and Health and Social Care. A lead for the Community Assistance team and a Business Manager for the Health and Social Care team were put in place to develop and progress each locality Hub.

The Community Assistance team acted as a conduit to receive individual requests for support within each locality, maximising capacity to support people who were elderly or otherwise vulnerable, while minimising potential hardship experienced through isolation or difficulties associated with accessing essential food, medical supplies or appropriate information as a consequence of CV-19 restrictions. The Health and Social Care team worked closely with the community response teams to ensure appropriate delivery of essential care was met by nursing, internal and external homecare and community response to non-critical care of accessing essential food, medical supplies or appropriate information as a consequence of CV-19 restrictions.

Working with our partners across the Borders, the

Community Assistance Hubs have provided support to their communities through a single point of contact for those who are elderly or otherwise vulnerable. They have assisted with the distribution of PPE to care providers, supported the organisation and delivery of food and medication, signposted to services and support groups and also coordinated the volunteer response by local community groups.

For those who receive support through the Hubs, benefits include:-

- problems are resolved effectively through partnership working.
- good relationships are formed, with some people receiving weekly welfare phone calls.
- people are able to connect quickly to the support that they need, when they need it; whether that was by a community group, volunteer support or social care and health response.
- staff and volunteers were able to follow up all calls to find out if any other support was required e.g. if someone had to self-isolate, did they need support to get their food shopping organised, or need care or health support.

The Community Assistance Hubs have highlighted clear benefits of collaborative working, along with the importance of the role of the Third Sector, Registered Social Landlords, local Resilience Groups, Community Learning &

Development, Communities & Partnership staff and other volunteers.

Pre-Covid, What Matters hubs operated in each locality. The hubs allowed people to make appointments or drop in to see a member of the Social Work team for advice or support. The hubs were supported by the Red Cross, Local Area Coordinators and other partner organisations such as Chest Heart Stroke Scotland, Alzheimer's Scotland, Fire Scotland and the Food Train. A new **Locality Hub model** will retain the Community Assistance Hubs and develop them alongside the What Matters Hubs to provide wide ranging support in local communities. As these drop-in sessions are currently unavailable, **virtual What Matters Hubs** have been developed as a way of enabling people to have a more personal conversation through a video call similar to Skype or Facetime. They will be run using the 'Near Me' technology currently used by NHS and Social Work staff.

Going forward, the Locality Hub model will provide a much broader range of support than was previously available and will be supported by a number of services including adult social work, homelessness, welfare advice and benefits, local area coordination (older adults, mental health and learning disabilities) as well as Health, the wellbeing service and Third Sector organisations such as the Red Cross.



fit for 2024

HIGHLIGHTS DURING THE YEAR **APRIL 2020** to **MARCH 2021**
Programmes & projects that will impact on performance



SIRENUM / WORKFLEX

Since October 2019 WorkFLEX using the Sirenum system has been rolled out successfully in Education and SB Cares .The system is being used to post offers of casual/supply work which are communicated via the MySirenum app to staff with the relevant job ‘ticket’. Feedback from users of the app has been positive

Benefits include:

- Services having the ability to post offers of casual/supply work to all staff who meet the criteria at the push of a button removing the need to send expensive text messages or make numerous individual time-consuming telephone calls.
- A less intrusive method of contacting staff which also gives them the ability to update their availability and accept or decline a job offer in minutes using the MySirenum app.

Next Steps

- Passenger Transport are the next service in line for the rollout of Sirenum for drivers and SAN Escorts roles.
- As rollout progresses across other services that may benefit from using Sirenum, we will look to develop a more centralised scheduler operating model to take advantage of economies of scale.

The table below provides some statistics on usage to April 2021:

	All	SB Cares	Education
Shifts Posted	4988	2657	2331
Shifts Accepted/Filled	3979	1976	2003
% Shifts Filled	80%	74%	86%

FLEXIBLE WORKFORCE

The flexibility & goodwill of SBC’s workforce has never been more evident than in the last year when responding to CV-19 and when the risk of significant Covid-related staff absences was a serious possibility.

Ensuring that vital new tasks were undertaken in order to support and safeguard Borders Communities during the pandemic in addition to ensuring the continued delivery of essential key, statutory services meant the need to re-train and, at times, relocate staff into various different roles.

Some examples of where training & redeployment of staff took place to ensure the continued delivery of existing, key statutory services include:

- Parks staff to support burial & cemetery operations
- Roads, Parks & Waste Treatment staff to support Waste Collection loading, driving, deliveries & “support driving” operations
- Roads & Parks staff to support Community Recycling Centre traffic management activity
- Catering staff to support Waste Treatment Weighbridge operations

- Catering & Cleaning staff to support Catering, Cleaning & Laundry activity in Care Homes

Some examples that ensured SBC were able to respond to CV-19 and support our Communities include:

- Roads, Estates & Cleaning staff involved in the delivery of PPE to schools, Hubs, etc
- Passenger Transport & Catering staff were involved in food parcel deliveries
- Passenger Transport providing Hub transport for key worker children
- Catering & Passenger Transport providing weekly deliveries of food parcels to people shielding
- Roads staff delivering I-Pads to schools
- Estates staff & Architects supporting Community Hub & Test & Protect activities

Continuing to work flexibly with our workforce provides us with an opportunity to develop SBC in a way which benefits both staff & the Council and which allows us to meet our communities needs, while prioritising & improving the delivery of Council Services across the Borders.

fit for 2024

HIGHLIGHTS DURING THE YEAR **APRIL 2020** to **MARCH 2021**
Programmes & projects that will impact on performance



SBC – STRIVING TO BE A PAPERLESS COUNCIL

Throughout 2020-21, SBC continued to work on a range of initiatives to support its vision of being as paper-free as possible:

A trial of the Royal Mail **Print to Post** service has been undertaken with 21 staff members from Business Support, Enforcement Team, Countryside Access and Protective Services. Mail is uploaded to a Royal Mail site and their partner, CFH, print and post the document on our behalf. The service removes the reliance on office based staff to process and send letters. Initial feedback from the trial has been positive with plans developing to roll it out to further services in the future.

Citizen Space has dramatically changed how the Education department process applications. The CV-19 Pandemic meant it was no longer practical to process paper applications and alternative methods needed to be found. Through the use of Citizen Space, over 2,000 applications for National Entitlement Cards, Education Maintenance Allowance and Music Instruction were processed electronically. The use of this digital platform removes the need for paper applications to

be submitted, as well as reducing the manual processing time. The information is submitted and is then immediately available electronically.

Education Enrolment is a further process that has moved online. This is in direct response to the CV-19 pandemic and removes the need for parents/carers to attend schools to provide proof of identity documents as they can now be uploaded. The use of JADU and MS Forms has enabled the entire enrolment process to be moved online and managed digitally – improving Data Protection and customer experience.

Three Primary Schools have been trialling the use of **CYPAD Kitchen Manager** devices. The devices enable catering staff to complete orders direct with suppliers, maintain temperature check records, complete timesheets, etc. Digitising these processes allows information to be available to central management teams in real time and removes the need for paper processes and records to be maintained. The results of the pilot will be used to inform future feasibility.

The **Print Rationalisation Programme** was completed over 116 SBC sites outside of HQ, reducing printing devices from over 1300 to 546. Print requests have reduced as devices are not as easily accessible.

Inspire Learning has allowed coursework to be submitted, marked and feedback to be given electronically between teachers and students. Creating potential opportunities to reduce the number of print devices needed in schools.

MS Forms has streamlined the process for ordering PPE Equipment. The form gives greater controls over what can be ordered and through the use of Power Automate, triggers actions with the necessary teams based on the information provided. This has removed the need for multiple order forms to be collated and processed by Business Support staff.



fitfor2024

fit for 2024

HIGHLIGHTS DURING THE YEAR **APRIL 2020** to **MARCH 2021**
Programmes & projects that will impact on performance



MS TEAMS REVOLUTIONISED HOW WE WORK

Microsoft Teams was launched Council-wide in **April 2020**, prior to this launch it was available to a Pilot group of ~100 staff.

Uses/Benefits

Due to CV-19 pandemic, Microsoft Teams has been widely used as the primary means for SBC staff to conduct safe, secure virtual meetings, video calls and chat. It enables out staff to effectively collaborate with colleagues, from any internet connected location at anytime, with **over 2,000 SBC staff members** regularly logging into Teams each month.

There are **20,000 1:2:1 calls** being made each month and **800 Teams sites** have now been setup. SBC staff hold over **8,000 meetings** on Teams each month, not only with internal colleagues but with external participants also. Prior to the pandemic, the majority of these interactions would have been done face-to-face.

Teams has reduced isolation by bringing colleagues together over this challenging period as the majority of office based staff have now worked from home for over a year. This teamwork tool improves productivity and boosts employee morale and motivation.

Teams has allowed Council Committee Meetings to continue to be held and broadcast using Teams Live Events during the pandemic.

By utilising this digital technology, the volume of documents printed for meetings has reduced as documents are attached, circulated and shared before, during and even available after the meeting. By having easily accessible meetings on Teams, the

requirement for staff, and the staff of partner organisations, to travel to meetings has been dramatically reduced, there are an unlimited number of instantly available virtual meeting rooms, removing barriers of geography and available meeting spaces. Staff are able to attend multiple meetings in close succession, by pressing the 'Join' and 'Leave' button and they also provide an opportunity to dip in and out of meetings with ease. By collaborating actively within Teams, inefficient back-and-forth email messaging is reduced.

Going forward, and as CV-19 restrictions are further eased, Microsoft Teams has the ability to continue to be the default meeting solution, collaboration and communication hub for staff, our partners and service users as hybrid working becomes a new normal encouraging staff autonomy, flexibility and a high performance workforce.



fit for 2024

HIGHLIGHTS DURING THE YEAR **APRIL 2020** to **MARCH 2021**
Programmes & projects that will impact on performance



INSPIRE LEARNING

Inspire Learning already had a challenging deployment timescale even before the impact of CV-19. During 2019-2020 we deployed devices to all teachers and students in secondary schools and then during academic year 2020-2021 we were to focus on deploying to teachers and P6/7 students in primary schools. CV-19, and the associated restrictions culminating in most students learning from home for an extended period, greatly increased the need to complete the deployments significantly ahead of our original timescales.

Secondary student deployments were due to be completed by the end of June 2020 and the programme was already ahead of schedule for 8/9 schools but Jedburgh Grammar as the final school to receive their iPads did so one day before the start of the first national lockdown and three months ahead of schedule. In May 2020 over just three days **540 iPads and cases were delivered** directly to the homes of all of our primary teachers allowing them an opportunity over the summer to become familiar with their use for teaching and learning.

In June 2020 we began to deploy **3,600 iPads** directly to the homes of all of the students in P6/7 and S1, to ensure they all had a device in time for the resumption of in-school learning on 11th August 2020. This was almost eleven months ahead of our original timescale.

The original scope of the project was extended to include all new P4 and P5 students. A further **2400 iPads** were deployed, this time to schools, to meet the needs of the two additional year groups by the first week in September 2020. These devices were subsequently distributed to students in school immediately prior to the October half term break. Throughout this time teachers and students were fully supported both from a technical perspective and in the use of devices in teaching and learning.

Equity of access and the desire to raise attainment levels in schools were already central to the Inspire Learning project. The challenges brought by CV-19 and all associated restrictions meant we had to realise these benefits and others within a much tighter timeframe.

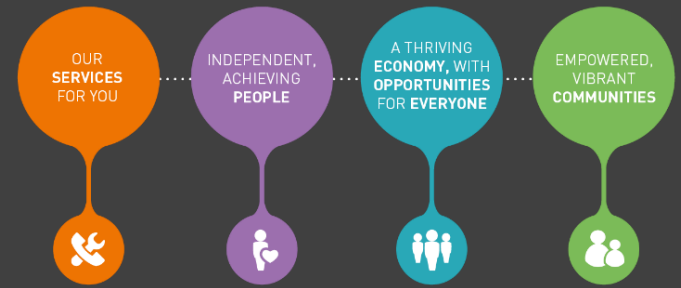
Uniquely within the UK, for the greater part of the pandemic, Scottish Borders has had the infrastructure and resources in place to offer a fully managed remote learning solution for all students from P4 to S6.

The Inspire Learning project competed in two categories of the **Local Government Chronicle (LGC) Awards in 2020**. Firstly in the **FUTURE PLACES** category for councils that have worked creatively with technology to make the area they serve more prosperous, liveable, and resilient in the face of likely social, economic, demographic, political or environmental need. Secondly, in the **PUBLIC/PRIVATE PARTNERSHIP** Category which recognises councils who work with Private or voluntary sector organisations to devise better more efficient services. Inspire Learning is run in partnership with SBC's IT partner CGI alongside XMA and Apple. **Inspire learning won in both categories.**



fit for 2024

HIGHLIGHTS DURING THE YEAR **APRIL 2020** to **MARCH 2021**
 Programmes & projects that will impact on performance



INSPIRE LEARNING – WHAT OUR PARENTS, TEACHERS & STUDENTS HAVE TO SAY...

Thank God for the iPads!

Inspire Learning opens up more opportunities and ways of thinking, great for encouragement.

She has loved how she can just speak to her teacher right away and then she can talk to her friends

Parents...

Both parent and child finding it beneficial

No challenges getting connected

Hard to imagine what learning would look like without it

Been fantastic for continuing education at home.

It's making learning at home so much easier and straight forward

So encouraged by the variety of work my students are handing in!

The fact that the iPad is mobile and you can take them anywhere. Especially good for filming learning and getting instant feedback!

Thank goodness for impactful collaboration using Teams!

The school has transitioned easily to working in a new way with the full support of the Inspire team if we have needed anything.

Lifted my spirits being able to use my iPad to chat with my colleagues again

Fantastic Art that has been created on the iPad - amazing!

Great for keeping in touch with pupils.

Staff are using screen recording on the iPads to video learning and popping this into Teams

Teachers...

Staff still working on Apple Teacher and Microsoft MIE badges

Knowing they have an iPad means I can set a variety of different types of learning

It has been great for collecting in work and marking it on the screen with my Apple Pencil.

It gives pupils feedback quickly

The lesson was easy to follow and it was delivered the same as if we were in the classroom.

They have let me learn at my own pace outside class too.

The iPads have really made the lessons interactive and this has made it much more enjoyable.

The fact that the iPad is mobile and you can take them anywhere. Especially good for filming learning and getting instant feedback!

Having the iPads has significantly improved my English classes

Inspire Learning even helps the environment because you are not always using paper

It has really helped me with my essay writing and spelling.

Young People...

I love the fact that I don't need to take out my laptop every time I need to do some research or create a document

With Inspire Learning I am now able to get clear next steps and my ideas are now legible. I can also access resources anyway and anytime

I have noticed how much easier it is to revise with my iPad

They are a wonderful tool in the classroom.

I'm now able to keep all my files organised for my Highers this year



fitfor2024

fit for 2024

HIGHLIGHTS DURING THE YEAR **APRIL 2020** to **MARCH 2021**
Programmes & projects that will impact on performance



LEARNING ESTATE PROGRAMME

Jedburgh Campus Opening:

The Campus was completed in March 2020 but was immediately impacted by lockdown restrictions associated with Covid-19. The Campus opened again in August 2020 but has again been impacted by the second national lockdown.

As this current lockdown rules ease in terms of movement and use of the campus by the community, the fuller benefits of the project can be seen to be realised.

Galashiels Community Campus and Peebles High School:

The overall Learning Estate programme is now focusing on the 2 significant secondary school projects in the Capital Investment Plan in Galashiels and Peebles. Both projects are in early design and consultation stage at the moment. Construction is programmed to commence late 2022 with completion forecast for 2025. Both projects have been granted funding support from Scottish Government through their Learning Estate Investment Programme.

It is intended that the completion of the Galashiels Community Campus will allow for rationalisation of the Queens Leisure Centre, the swimming pool and possibly the Focus Community Centre within the town.

Peebles High School project is principally focused on replacing the part of the school lost to the November 2019 fire but a recent report to Council in January 2021 has identified that there are timing and disruption benefits to providing a complete new building solution.

Hawick High School:

The third major secondary school in Hawick is also currently at early design stage. It would be proposed that community based consultation will take place later in 2021. The project is likely to complete by 2027.

Earlston Primary School:

The Capital Investment programme also shows that the existing primary school in Earlston will be replaced with a new build that offers the ability to allow for improved community use, a relocation of the town's medical centre for General Practice and the proposal to bring the public library closer to the town centre from its current location within the secondary school. The project will also include an early years centre. This project is forecast to complete by 2024/25. Community consultation is programmed for Autumn 2021 on the overall proposals.

Eyemouth Primary School:

The final Learning Estate project within the current Capital Investment Plan will see the option to create enhanced learning in Eyemouth through the potential to create a learning campus approach. A consultation process is currently underway within the community to seek views for 3 options of how to deliver this enhanced learning. Subject to the findings of the consultation, the project would be able to be completed by 2024/25.



fitfor2024

fit for 2024

HIGHLIGHTS DURING THE YEAR **APRIL 2020** to **MARCH 2021**
Programmes & projects that will impact on performance



CONNECTING SCOTLAND

The Connecting Scotland programme, delivered by Scottish Council for Voluntary Organisations (SCVO) on behalf of Scottish Government, was launched in response to the pandemic to help support vulnerable people get online. Individuals are provided with an appropriate internet enabled device (Chromebook or iPad), access to connectivity (a mobile hotspot and 12 or 24 months of data) and paired with a digital champion.

SBC, and other organisations, identified those who faced barriers to digital inclusion, and was originally targeted to those who were shielding and clinically vulnerable from CV-19, but since then additional phases of the scheme have been rolled out, offering devices to other vulnerable groups.

Those other phases of Connecting Scotland included households with pre-school and school age children and young care leavers on low incomes, and people who are older or those with a disability. Once these phases are complete, the Connecting Scotland programme will have **supported 834 people in the Borders**.

SCVO provided SBC staff with digital champion training enabling them to assist recipients with their device and getting online. The digital champion 'buddying' is provided for a period of six months, it is delivered remotely and at a pace that suits the learner. The focus is on mastering digital foundations, building confidence online, and exploring hobbies and interests. Many of the people who were shielding in the initial phase have learned new skills such as how to make video calls with their friends and family and as a result, it is reducing their social isolation.

Furthermore, by providing digital devices, connectivity and learning skills, **recipients are better able to access support from essential services**, most of which are only available online presently.

Feedback from Digital Champions:

"Small steps but progress as my learner initiates her Facetime contact with family far away. Now she takes it for granted that she can see photos of a sister in a care home sent via her niece. The device has made a difference."

"One of my Learners is now confident with their digital skills so we have moved onto resuming Adult Literacies work, as that had to be abruptly halted with the COVID lockdown. I am supporting her to complete her Communications course and get her qualifications."

"I'm enjoying encouraging my learners to explore new opportunities through their iPads. Conversations around what they have learned have been very uplifting. Having these devices has created stronger connections with their family members across the generations in sharing learning around using an iPad, but also enabling contact with family members they have not seen face to face for a long time."



fitfor2024



APPENDIX 3: PERFORMANCE INDICATORS

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

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

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING THE YEAR 2020/21 – APRIL 2020 TO MARCH 2021



Planning Permission – Average Time to Determine (Weeks)



Performance Indicators	Basis	18-19	19-20	Q1 20-21	Q2 20-21	Target	Trend	Status
Major Developments	Average Weeks to determine	13.9	12.9	-	-	-	n/a	n/a
Local Devs – Non Householder	Average Weeks to determine	9.0	8.0	9.7	9.2	8.0	↓ 19/20	19/20
Local Devs –Householder	Average Weeks to determine	7.0	6.2	6.2	6.1	8.0	↓ 19/20	19/20

Planning Permission – Application Numbers

Performance Indicators	Basis	18-19	19-20	Q1 20-21	Q2 20-21	Q3 20-21	Q4 20-21	20-21	Target	Trend	Status
Number of applications	Total number in period	1,369	1,200	257	324	317	357	1,255	-	↗	Context

Observations:

Adjusted data for time to determine continues to be received from Scottish Government twice yearly. Quarters 3 and 4 of 2020/21 is expected to be released in November 21.

No “Major” applications were determined in the first two quarters of 2020-21.

Q1 Local Devs – Non Householder - Although performance has dropped back slightly by this measure, it continues to remain above the national average (11.9). Q2 Performance improved slightly during this quarter and improved compared to the Scottish average, at three weeks faster in determination period compared to the national position (12.2).

Q1 Local Devs – Householder - A slight improvement in performance on the previous quarter by this measure, and still ahead of target and nearly two weeks faster than the

national average (7.9). Q2 Performance remaining relatively steady, ahead of target and about two weeks faster than the national average (8.3).

On both categories, performance has been affected by Covid as the service (and its customers) adapted to new ways of working to accommodate the restrictions that were placed on normal practices.

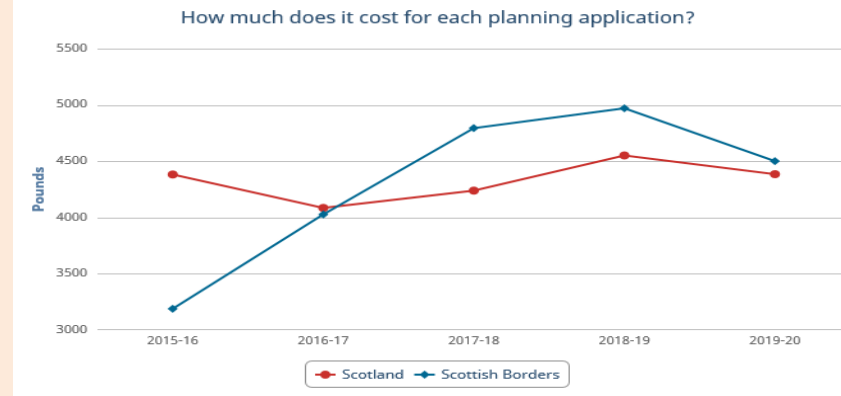
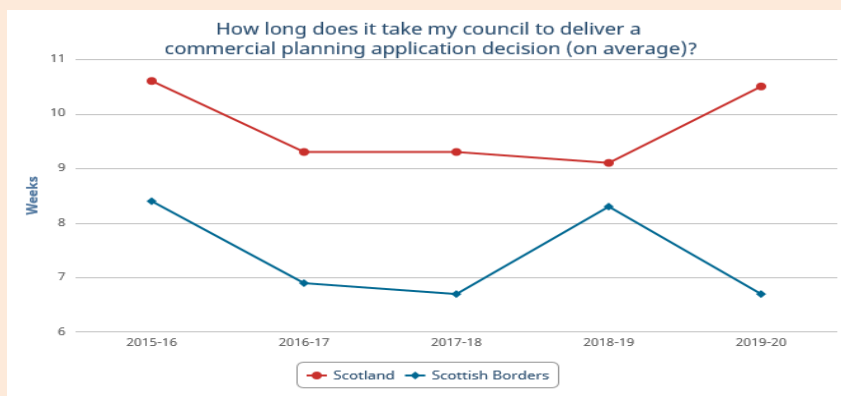
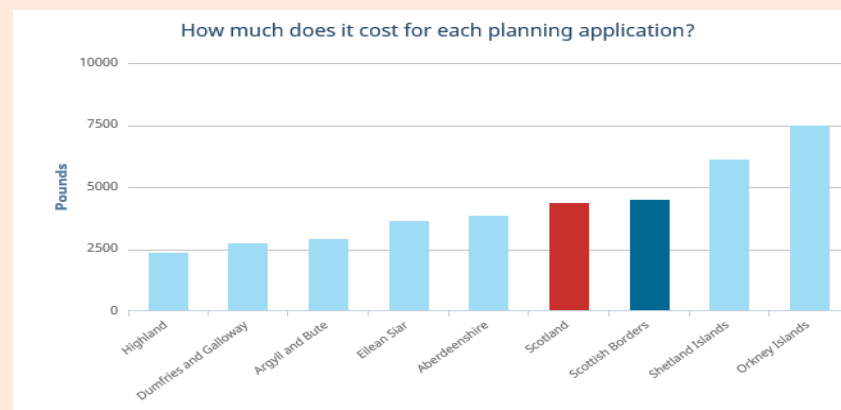
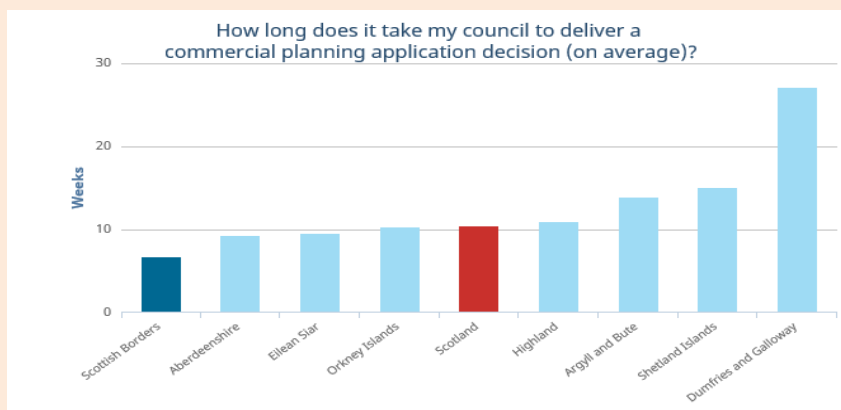
A total of 357 **planning permission applications** have been received during Q4 2020/21. This is a 39% increase compared to the same quarter in 2019/20. Overall, there is a 5% increase on the number of planning permission applications received throughout 2020-21 when compared to the previous year. An initial drop in numbers following the initial COVID lockdown has been followed by an increase later in the year, the effect of which is likely to be felt in the next reporting period.

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING THE YEAR 2020/21 – APRIL 2020 TO MARCH 2021



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



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

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING THE YEAR 2020/21 – APRIL 2020 TO MARCH 2021



Waste and Recycling

*SEPA verified figs



Performance Indicators	Basis	2019	2020	Q1 2020	Q2 2020	Q3 2020	Q4 2020	Target	Trend	Status
Household Waste Recycled	% Recycled rolling annual basis	47.61%	56.04%	52.20%	55.29%	55.86%	56.04%	-	↗	n/a
Household Waste Landfilled	% Landfilled rolling annual basis	28.67%	0.09%	14.69%	0.03%	0.06%	0.09%	-	↘	n/a
Household Waste Other Treatment	% Other Treatment rolling annual basis	23.72%	43.87%	33.10%	44.68%	44.07%	43.87%	-	↗	n/a
Recycling – Community Recycling Centres (CRC)	% Recycled rolling annual basis	63.56%	75.21%	70.98%	74.01%	74.09%	75.21%	-	↗	n/a

Observations:

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

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

The Councils Waste and Recycling Performance Indicators have shown significant improvement since June 2019. This follows the closure of the Council's landfill site and the commencement of a new residual waste contract, which involves the pre-treatment of waste to extract potentially recyclable material prior to

treatment by Energy from Waste. The latest performance figures show the impact of a full year under the contractual arrangements and we therefore do not anticipate further significant improvements at this stage.

It is worth noting that CV-19 has seen a significant increase in the quantity of waste generated by households as result of lockdowns and increased home working. At this stage the impact on household recycling performance appears to have been limited. However further analysis is required to fully understand the impacts.

The **household waste recycling** performance has increased by 0.17%, from 55.86% to 56.04%. This is

the combined result of seasonal fluctuations in waste generation and the new residual waste contract.

The **household waste landfilled** rate has stayed fairly static, increasing by 0.03% from 0.06% to 0.09% in Q4.

The **household waste other treatment** rate has decreased by 0.20%, from 44.07 to 43.87%. This is the combined result of seasonal fluctuations in waste generation and the new residual waste contract.

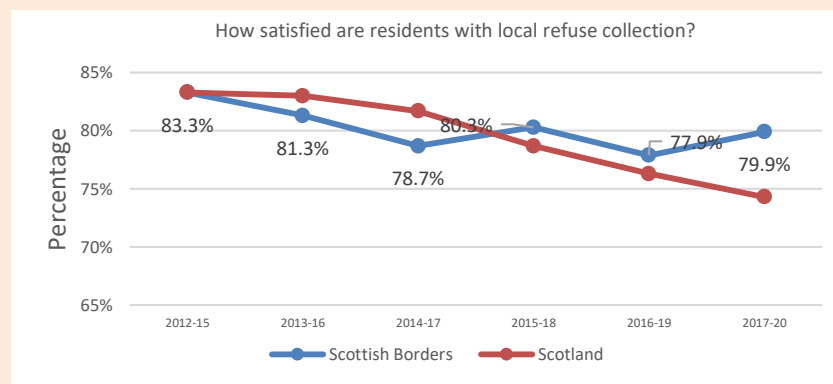
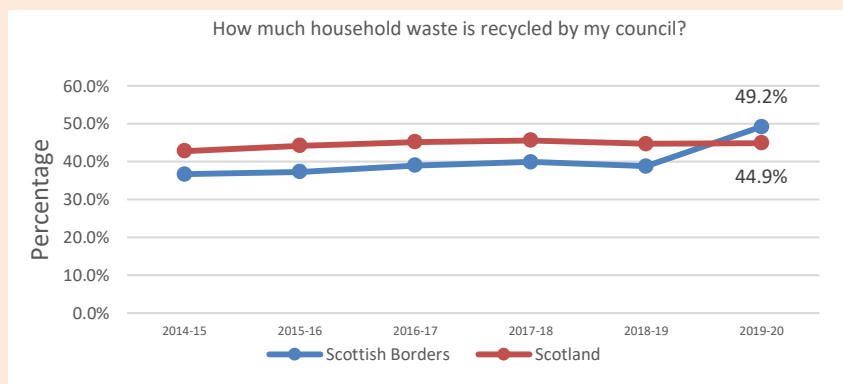
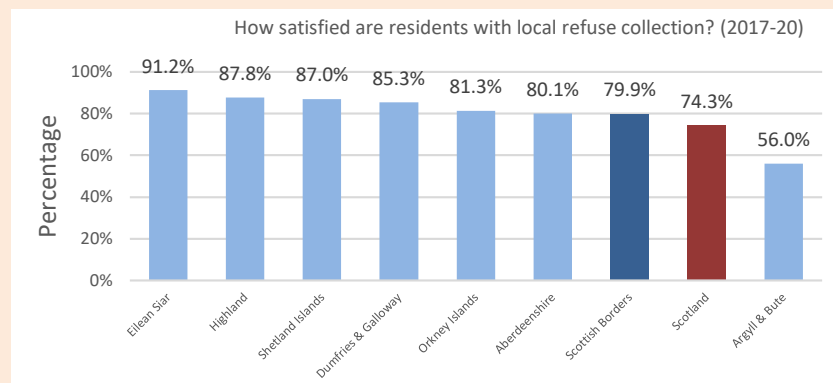
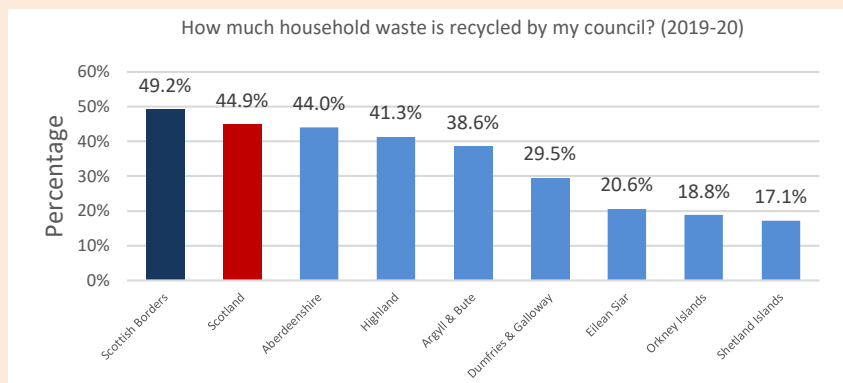
The **CRC recycling** performance has increased slightly, 1.12% from 74.09% to 75.21%.

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING THE YEAR 2020/21 – APRIL 2020 TO MARCH 2021



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



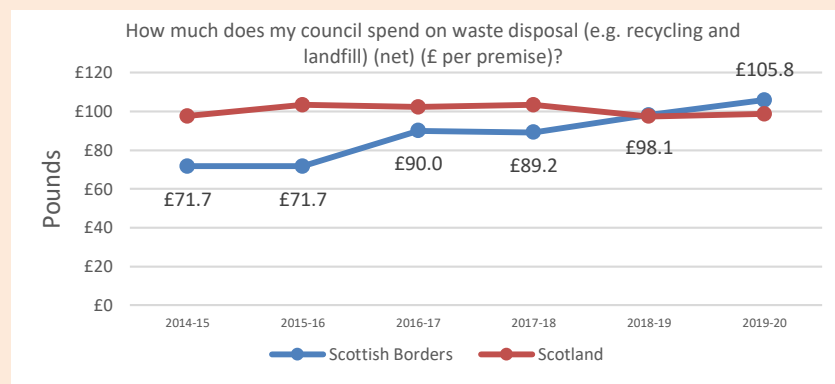
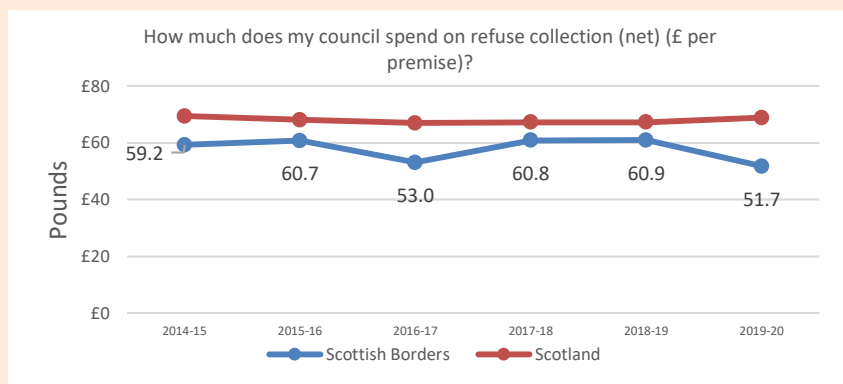
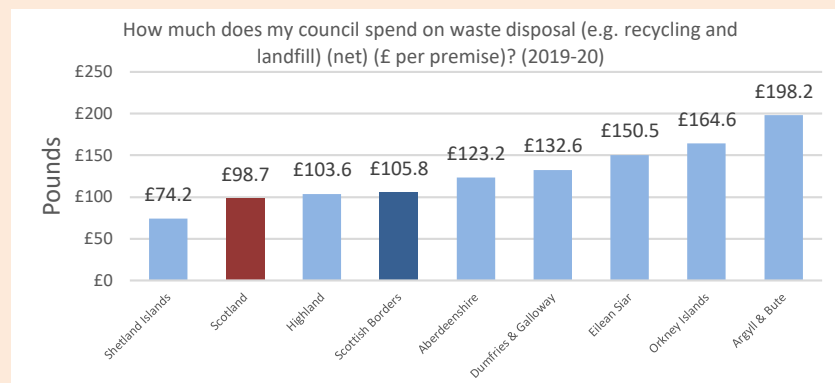
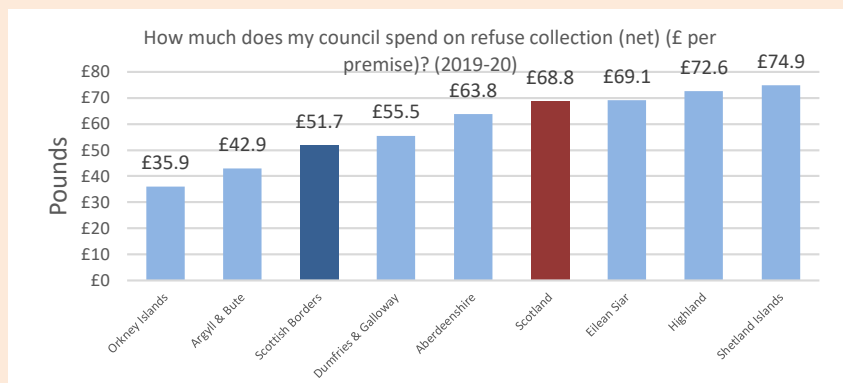
Source: Adapted from mylocalcouncil website, latest LGBF family group & national comparisons

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING THE YEAR 2020/21 – APRIL 2020 TO MARCH 2021



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



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

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING THE YEAR 2020/21 – APRIL 2020 TO MARCH 2021



Energy Use (26 key Sites)

* Vs 2019-20

Performance Indicators	Basis	18-19	19-20	Q1 20-21	Q2 20-21	Q3 20-21	Q4 20-21	20-21	Target	Trend *	Status
Electricity Consumption	Kwh in period	7,921,217	7,567,839	1,230,205	1,071,409	2,199,464	2,212,303	6,713,382	-	↘	n/a
Gas Consumption	Kwh in period	11,744,733	12,183,596	1,770,887	1,367,029	4,184,827	5,533,532	12,856,277	-	↗	n/a

Observations:

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

Overall Performance

Overall our energy consumption was 5% higher than the same period last year.

Electricity:

Our electricity in Q4 was 13% lower than the same period last year. Electricity usage decreases are linked to:

- LED lighting upgrades
- Solar PV installations
- CHP installations

Gas:

Our gas consumption increased by 15% in Q4 compared to the same period last year. This increase is possibly due to weather as well as increased ventilation requirements due to CV-19.

Actions we are taking to improve our performance

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

What we have done:

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

What's coming up:

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

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING THE YEAR 2020/21 – APRIL 2020 TO MARCH 2021



Road Casualties

Performance Indicators	Basis	2018	2019	Q1 20	Q2 20	Q3 20	Q4 20	2020	Trend	Status
Fatalities on Borders Roads	Number in period	11	6	2	0	1	2	5	↘	Context
Seriously Injured on Borders Roads	Number in period	65	68	20	5	16	6	47	↘	Context

Observations:

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

Tragically there were 2 **fatalities resulting from road accidents in the Scottish Borders** in Q4 of 2020. This compares to a figure of 1 in the previous quarter, while there were no fatalities in the equivalent period of 2019. Overall, in 2020 there were 5 fatalities on Borders Roads. This is a reduction of 1 fatality when compared to 2019 and 6 less than in 2018.

Based on un-validated data there were 6 people **seriously injured as a result of road accidents** in the Scottish Borders in Q4 of 2020. This is 2 more than the equivalent period of 2019 but 10 less than the previous quarter in 2020. The total number of people seriously injured on Borders Roads in 2020 is 21 fewer than in 2019.

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING THE YEAR 2020/21 – APRIL 2020 TO MARCH 2021



Customer Advice & Support Services



Performance Indicators	Basis	18-19	19-20	Q1 20-21	Q2 20-21	Q3 20-21	Q4 20-21	20-21	Target	Trend	Status
Housing Benefit New Claims	Average time to process in days	24.20	13.63	21.08	14.42	15.09	17.19	16.99	23.00	↗	On Track
Housing Benefit Change Events	Average time to process in days	6.51	4.90	4.16	6.39	3.94	2.66	3.73	7.00	↘	On Track
Welfare Benefits – People Contacting Us	Number in period	1,329	1,264	278	272	296	280	1,126	-	↘	n/a
Welfare Benefits – Monetary Gain	£m in additional benefits, cases closed in the quarter	£4.537m	£4.916m	£1.174m	£1.074m	£1.030m	£0.960m	£4.237m	-	↘	n/a
Welfare Benefits – Cumulative Monetary Gain	£m in additional benefits, cases closed ytd	£4.537m	£4.916m	£1.174m	£2.248m	£3.277m	£4.237m	£4.237m	-	↘	n/a

Observations:

Housing Benefit: We are continuing to prioritise new Housing Benefit claims to help assist claimants who may be required to claim Universal Credit instead of Housing Benefit. Although there is an overall increase in the average time to process in 20-21 (16.99) when compared to 19-20 (13.63), the data demonstrates a positive trend throughout the last year – reducing from an average of 21.08 days in Q1 to 17.19 days in Q4. Both housing benefit measures remain well within target.

Welfare Benefits: The number of referrals received in Q4 2020/21 is down on the same period last year. Covid-19 has impacted on the monetary gains, with £506k

less in monetary gains for 2020/21 when compared to 2019/20. Referrals for appeals remain low and there have been delays with the Tribunals Service setting up appeal hearings which left several cases to be resolved. The Early Years Service monetary gains have increased on last year with particularly good take up levels in Best Start Grants, which is paid at three stages from birth to starting primary school.

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING THE YEAR 2020/21 – APRIL 2020 TO MARCH 2021



Customer Contact



Performance Indicators	Basis	18-19	19-20	*20-21	Target	Trend	Status
Voice interactions logged by contact centres	Number in period	94.8k	87.2k	126.7k	-	n/a	Context
Face to face interactions – logged through CRM	Number in period	61.7k	53.9k	1.6k	-	n/a	Context
Interactions by email	Number in period	6.7k	8.1k	54k		n/a	Context
Web Based Interactions	Number in period	4k	4.1k	5.2k		n/a	Context
Total Customer Contacts	Number in period	167.1k	153.3k	187.5k	-	n/a	Context

Observations:

*Note: There is a need for technical reports to be developed in order for these measures to be reported on a quarterly basis. This is being progressed with the council's IT provider. *2020-21 figures are provided from the initial lockdown beginning in March 2020.*

CV-19 has significantly impacted and changed how we interact with Customers. This is evident in the interactions reported above and when compared to 2019-20 demonstrate:

- A **664% increase** in the volume of Email interactions;
- A **45% increase** in the volume of Voice interactions;
- A **27% increase** in Web Based interactions;
- A **97% decreased** in Face to Face interactions;
- An **increase of approx. 34,000** Customer Contacts overall.

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING THE YEAR 2020/21 – APRIL 2020 TO MARCH 2021



Council Tax Collection



Performance Indicators	Basis	18-19	19-20	Q1 20-21	Q2 20-21	Q3 20-21	Q4 20-21	20-21	Target	Trend	Status
Council Tax Due that was collected	% in period (ytd)	96.84%	96.62%	29.79%	55.48%	81.28%	95.97%	95.97%	96.62%	↓	

Observations:

The **collection of Council Tax** has been impacted by the CV-19 pandemic and the decision to pause recovery action for a significant part of the year. Despite continuing significant challenges collection levels improved throughout 2020-21; however at year end the collection rate is slightly down on 2019-20 by 0.65%. The low reduction in the collection level can be attributed to the relatively low increase in payment defaults during the year, the awarding of Council Tax Reduction, the high proportion of Council Tax which continued to be paid by direct debit and missed payments being paid later in the financial year.

Property



Performance Indicators	Basis	18-19	19-20	Q1 20-21	Q2 20-21	Q3 20-21	Q4 20-21	20-21	Target	Trend	Status
Capital receipts	Cumulative in year £m	£1.444m	£676k	£14k	£151k	£151k	£645k	£645k	£1.185m	↓	Context
Properties surplus	Number at end of period	30	39	42	41	41	39	39	-	↓	Context
Properties marketed	Number at end of period	5	7	7	7	7	5	5	-	↓	Context
Properties under offer	Number at end of period	16	15	16	15	15	12	12	-	↓	Context

Observations:

The market has been severely affected as a result of the CV-19 pandemic. Four sales were completed in Q4 generating resulted in **total receipts** for the year of £645k. The cumulative target for the year has been reduced significantly to reflect little progress with sales

or prospect of interest in properties currently being marketed due to the on-going pandemic. No further assets have been declared **surplus to the Councils requirements** although this has reduced by 2. There are 5 **properties currently being actively marketed** and 12 now **under offer**. The situation continues to be

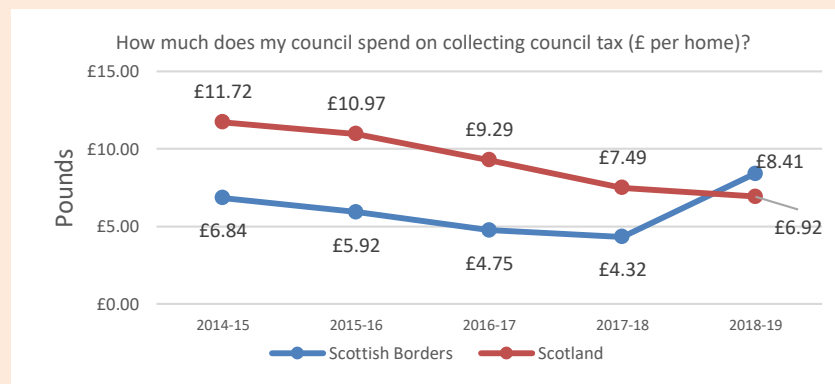
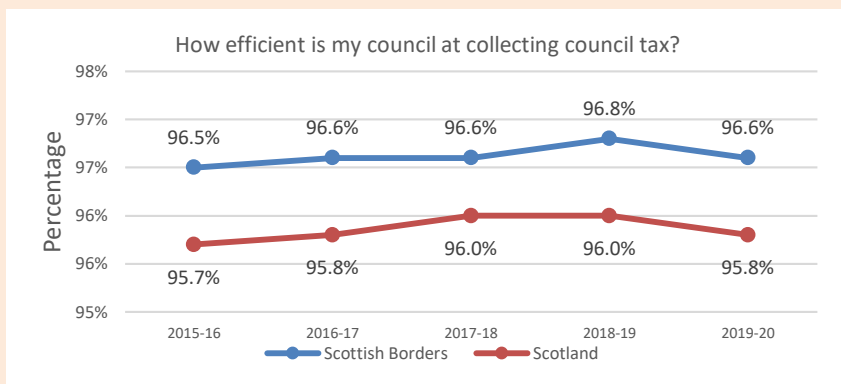
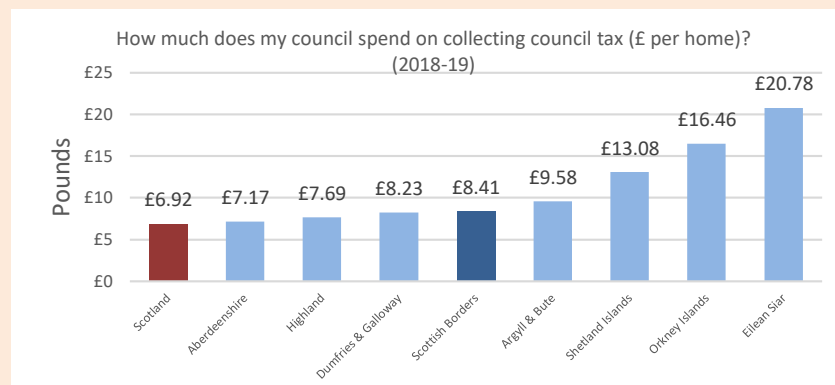
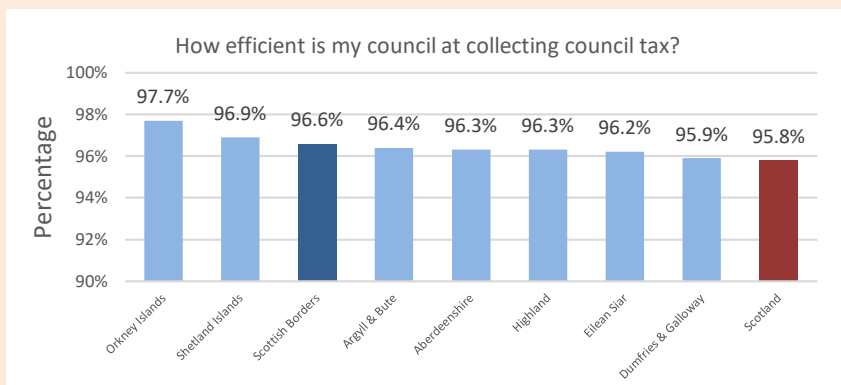
reviewed with our selling agents and the sales of industrial development sites are still being pursued with interested parties.

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING THE YEAR 2020/21 – APRIL 2020 TO MARCH 2021



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



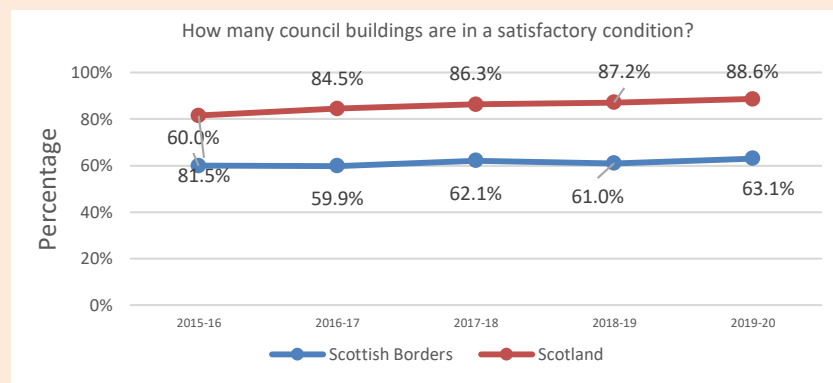
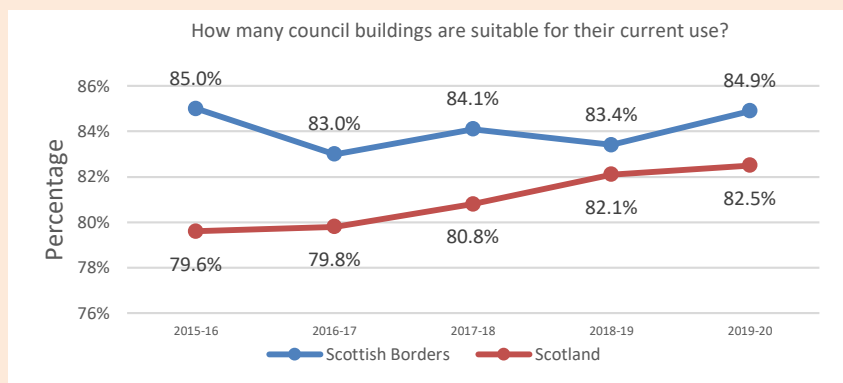
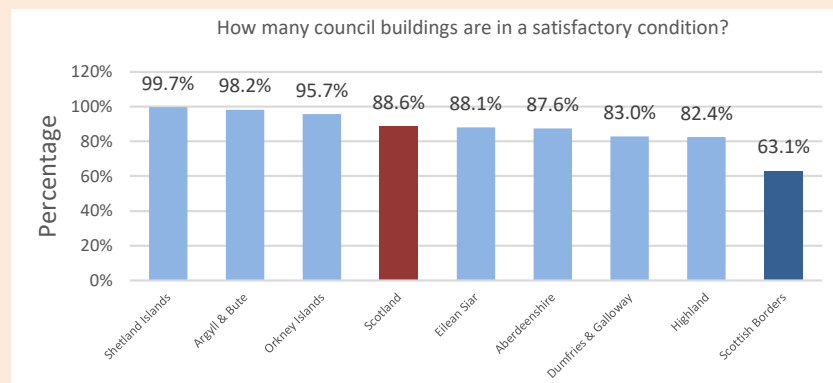
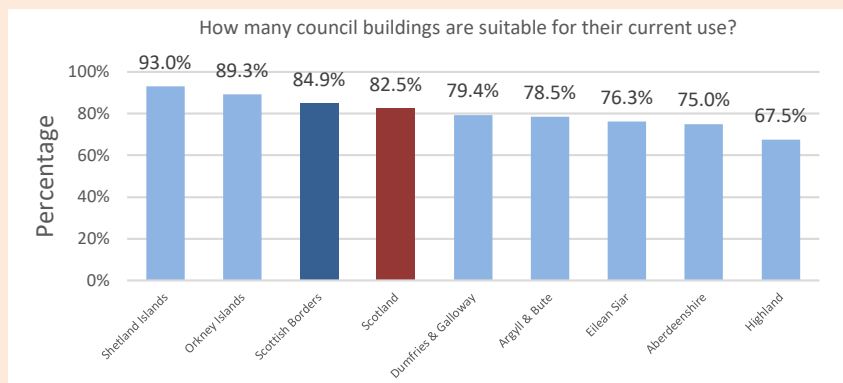
Source: Adapted from mylocalcouncil website, latest LGBF family group & national comparisons

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING THE YEAR 2020/21 – APRIL 2020 TO MARCH 2021



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



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

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING THE YEAR 2020/21 – APRIL 2020 TO MARCH 2021



Complaints Handling

Performance Indicators	Basis	18-19	19-20	Q1 20-21	Q2 20-21	Q3 20-21	Q4 20-21	20-21	Target	Trend	Status
Complaints Closed at Stage One avg days	Average time to process in days	4.55	5.1	7.2	8.8	6.71	6.17	7.22	5	↗	Red
Complaints Closed at Stage One within time	% Closed within 5 working days	81.0%	80.6%	73.4%	69.1%	79.05%	71.04%	73.14%	100%	↘	Red
Complaints Closed at Stage Two avg days	Average time to process in days	18.22	19.65	21.8	22.8	17.58	19.48	19.95	20	↗	Green
Complaints Closed at Stage Two within time	% Closed within 20 working days	73.9%	70.2%	46.2%	62.5%	68.42%	61.11%	59.55%	100%	↘	Red
Complaints Closed – Escalated – avg days	Average time to process in days	14.83	20.23	19.5	16.6	17.67	19	18.19	20	↘	Green
Complaints Closed – Escalated – within time	% Closed within 20 working days	78.6%	62.4%	100%	100%	66.67%	60%	81.67%	100%	↗	Red
Number of Complaints Closed	Number in period	645	614	139	233	173	206	742	-	↗	Context

Observations:

In Quarter 4 (2020/21) we averaged 6.17 working days at the **first stage to respond to complaints**, this has decreased by 0.54 working days when compared to Quarter 3 (7.71). In comparison to Quarter 4 in 2019/20 there has been an increase of 1.27 working days (4.9).

The **percentage of complaints closed within 5 working days at the first stage** has decreased by 8.01% in Quarter 4 (2020/21) compared with Quarter 3 (79.05%). This has decreased by 11.96% when comparing with Quarter 4 of 2019/20 (83%). Quarter 4 (2020/21)

experienced an increase of 1.9 working days to respond to **complaints at the investigation stage** when compared to Quarter 3 (17.58). In comparison to Quarter 4 in 2019/20 there has been an increase of 1.18 working days (18.3). In Quarter 4 (2020/21) there has been an decrease of 7.31% in the volume of **complaints closed within timescales at stage 2**, investigation stage; when compared to Quarter 3 (68.42%). In comparison to Quarter 4 in 2019/20 this has decreased by 16.69% (77.8%). Quarter 4 (2020/21) has seen an increase of 1.33 **days taken to respond to complaints after they have been escalated** in comparison to Quarter 3 (17.67). In

comparison to Quarter 4 in 2019/20 the number of days increased by 1.2 (17.8). The percentage of **escalated complaints closed within 20 working days** has decreased this quarter by 6.67% when compared with Quarter 3 (66.67%). In comparison to Quarter 4 in 2019/20 this has decreased by 2.5%.

38% of complaints were classified as 'Justified' and 56% as 'Unjustified'. In addition 5% complaints were classified as 'Policy'.

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING THE YEAR 2020/21 – APRIL 2020 TO MARCH 2021



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

Complaints Closed by Stage

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

Complaints Closed by Stage

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

Complaints Upheld / Not Upheld

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

Complaints Closed Against Timescales

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

Sources: Scottish Borders Council Complaints Annual Report 2018/19

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING THE YEAR 2020/21 – APRIL 2020 TO MARCH 2021



Freedom of Information Requests (FOI)



Performance Indicators	Basis	18-19	19-20	Q1 20-21	Q2 20-21	Q3 20-21	Q4 20-21	20-21	Target	Trend	Status
% of FOI requests completed on time	% in period	85.8%	88%	81%	83%	89%	88%	85%	100%	↘	
Number of FOI requests received	Number in period	1,418	1,254	197	251	281	230	959	-	↘	Context

Observations:

Performance reporting for Q4 shows that there is a continued decrease in the number of information requests received over the past few years. When compared to 2018 the Council received, 343, this figure slightly increased in 2019 to 363. In 2020, the number dropped to 307 and again in 2021 to 230.

In 2021 of the 214 requests responded to in Q4, 27 were responded to out with the legislative timescales. Departments and FOI co-ordinators report that some requests for information are complex and voluminous, especially if more than two services require input, which sometimes has an impact on other functions. Other reasons for delay include awaiting information from external sources, requests involving input from individual schools and failure to consider the appropriate exemption or exception (including carrying out the necessary test to ensure this can be applied). In addition, Coronavirus is a contributing factor in not reaching the timescales.

The Information Management Team has recommended the FOI Co-ordinators Group meeting. This meeting will take place every quarter to address any ongoing issues and deliver training. As well as departmental co-ordinator training, staff awareness and training sessions are being considered to ensure all staff have a general awareness of information access, records management and, specific role-related training around risk and responsibility (i.e. what information can be placed into the public domain).

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 discussed at SBC's Information Governance Group on a quarterly basis and improvement actions identified.

The Council always endeavours to respond to 100% of requests within the statutory timeframe. An average of 88% of responses were completed on time in Q4 of 2021.

During the time period January to March 2021 the Council received 7 requests to review the Council's original response. The original response to 4 requests for information was upheld by the Review Group. Additional information was provided to assist the Applicant for 2 requests and 1 was overturned due to an insufficient link to published information being provided.

The Scottish Information Commissioner received 1 appeal in January 2021. The Commissioner has requested the Council's submissions with regards to this application and is with a Solicitor for consideration.

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING THE YEAR 2020/21 – APRIL 2020 TO MARCH 2021



Social Media



Performance Indicators	Basis	18-19	19-20	Q1 20-21	Q2 20-21	Q3 20-21	Q4 20-21	20-21	Target	Trend	Status
Facebook Engagements	Number in period	259.6k	516.7k	144.8k	130.1k	123.4k	162.1k	560.4k	-	↗	Context
Twitter Engagements	Number in period	33.2k	58.3k	14.2k	14.5k	10.8k	10.9k	50.4k	-	↘	Context

Observations:


In the fourth quarter of 2020/21 the total reach of all 271 **Facebook** posts on the SBC corporate account was 2,156,610, with 162,116 **post engagements**. The number of followers increased by 532 over the quarter. Our **Twitter** posts during the period were seen 453,380 times, with 10,867 **engagements**. The number of followers increased by 147.

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING THE YEAR 2020/21 – APRIL 2020 TO MARCH 2021



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

Performance Indicators	Basis	18-19	19-20	Q1 20-21	Q2 20-21	Q3 20-21	Q4 20-21	20-21	Target	Trend	Status
 Council Tax Valuation List- Time taken to add new properties to the List	% Within 3 months of the date of occupation/completion and the issue of the banding notice	91%	90%	88%	88%	93%	92%	92%	91%	↗	Green
Valuation Roll (Non Domestic) - Time taken to amend the valuation roll to reflect new, altered or demolished properties	% Within 3 months of the date of completion and the issue of the valuation notice	56%	63%	97%	69%	68%	61%	61%	50%	↘	Green

Observations:

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

The Assessor for Scottish Borders Council is an independent statutory official who is personally responsible for the preparation and maintenance of the Valuation Roll and Council Tax Valuation List for the Scottish Borders Valuation Area. The Valuation Roll contains an entry and a rateable value for every non-domestic property in the Scottish Borders. The Assessor measures performance relating to the time taken for valuation amendments to be reflected in the Valuation Roll within the current financial year. The Assessor reviewed his target to reflect the impact of the CV-19 pandemic in respect of the impact on physical surveys of non-domestic properties. **The number of amendments**

during Q1, Q2 & Q3 are comparable to 2019/20 in part due to the improvement of the accuracy of the valuation roll with the identification of new or split non-domestic properties via the CV-19 Business Grants. At the end of Quarter 4, 61% of valuation amendments were completed within 3 months. Whilst this is showing a downward trend it must be noted that the final annual performance is above the target of 50% with the total *number* amended for 2020-21 exceeding that achieved in the previous year by 26%. The CV-19 pandemic has impacted the number of **new properties entering the Council Tax List** during Q1, Q2, Q3 & Q4. As a result the total number amendments for 2020-21 was 6.5% below that achieved in the previous year. At the end of Quarter 4, 92% of new properties were added within 3 months, above the target of 91%. Since the implementation of the presumption of no survey in 2018 there has been a 10% increase in the *number* of entries added within 3 months.

Actions we are taking to improve/maintain performance:

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

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

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING THE YEAR 2020/21 – APRIL 2020 TO MARCH 2021



Staff Absence

* SPI Basis



Performance Indicators	Basis	* 18-19	19-20	Q1 20-21	Q2 20-21	Q3 20-21	Q4 20-21	20-21	Target	Trend	Status
SBC Absence Rate – Staff	Annual absence rate % to end of quarter reported	5.03%	5.23%	4.41%	4.41%	5.73%	5.04%	LGBF	-	↗	n/a
SBC Absence Rate – Teaching Staff	Annual absence rate % to end of quarter reported	3.34%	3.48%	1.72%	1.88%	2.86%	2.59%	LGBF	-	↗	n/a
Staff Absence Rate – SB Cares	Annual absence rate % to end of quarter reported	8.33%	Integrated into SBC figs from Dec-19								

Observations:

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

The change in absence figures is all linked to the Covid-19 restrictions, the initial lockdown and staff working from home saw a reduction in absence, the easing of

restrictions and return to some elements of normal working saw an increase in the third quarter. Whilst there was an increase in Q3 this was 0.32% lower for staff and 1.25% lower for teaching staff compared to 2019.

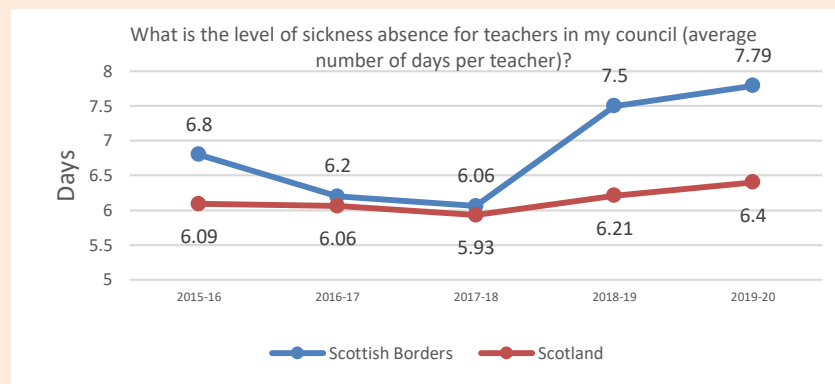
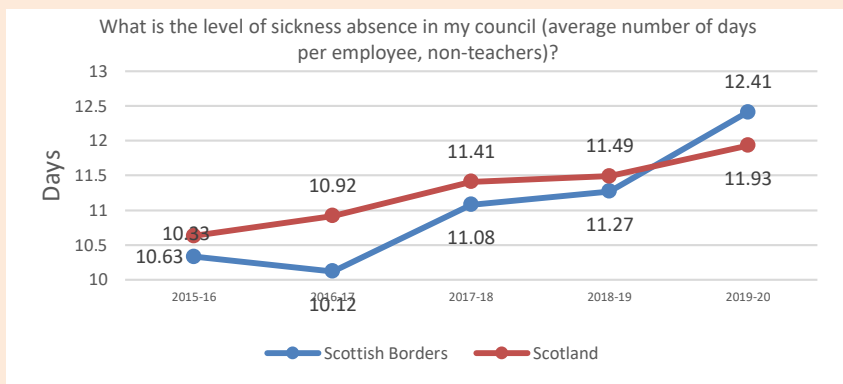
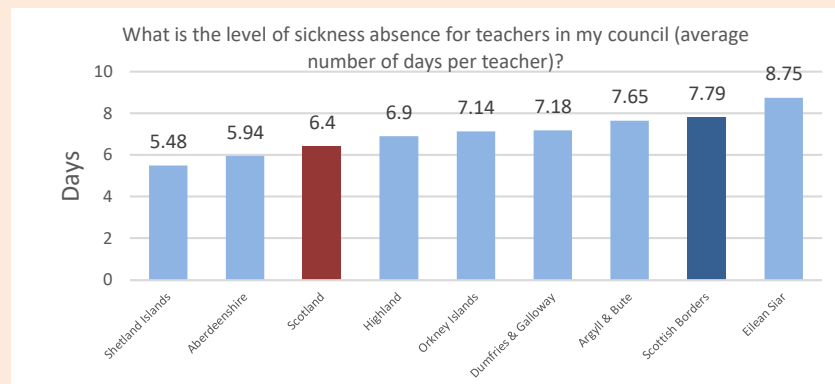
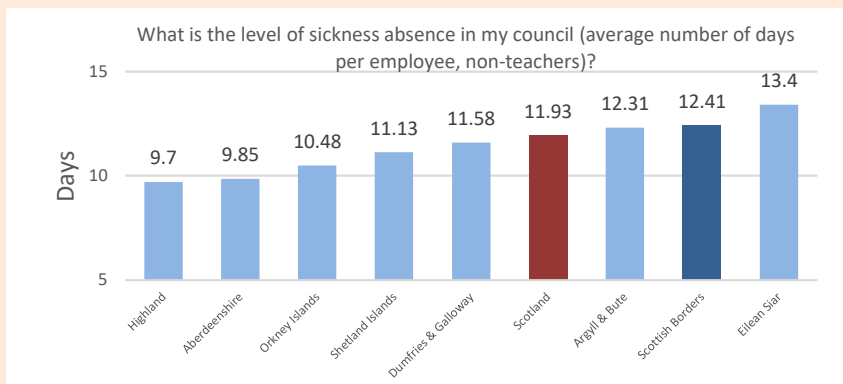
2020-21 Annual Figures will be reported following submission to the Improvement Service as part of the LGBF (Local Government Benchmarking Framework) return.

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING THE YEAR 2020/21 – APRIL 2020 TO MARCH 2021



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



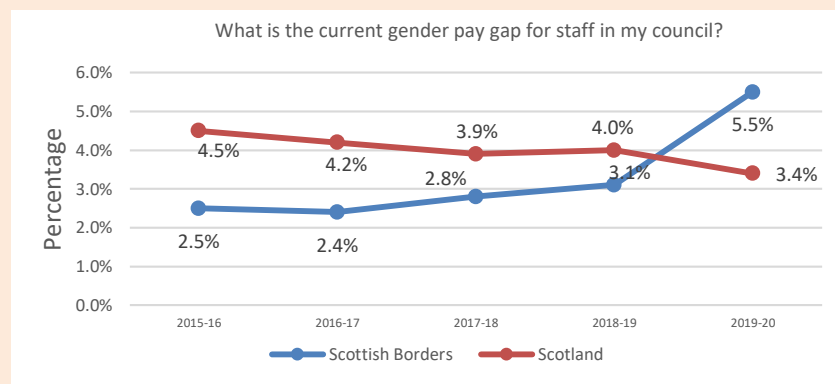
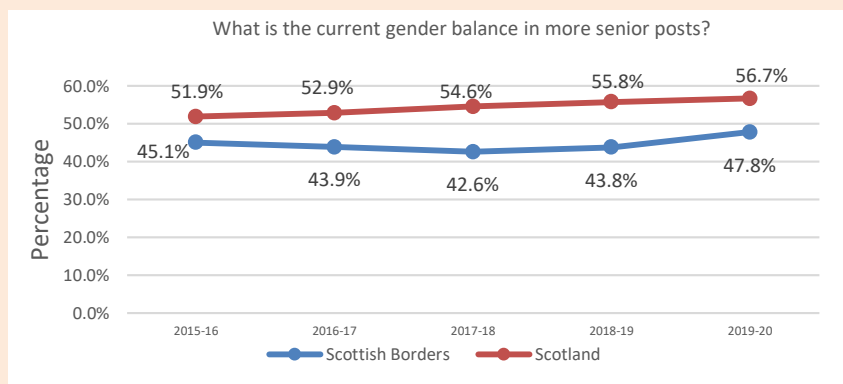
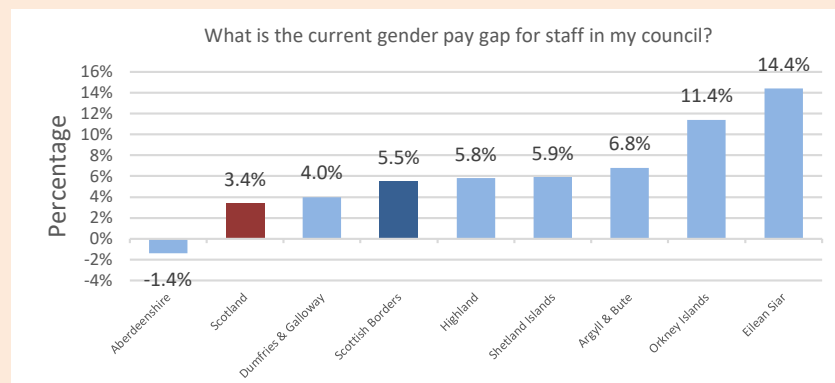
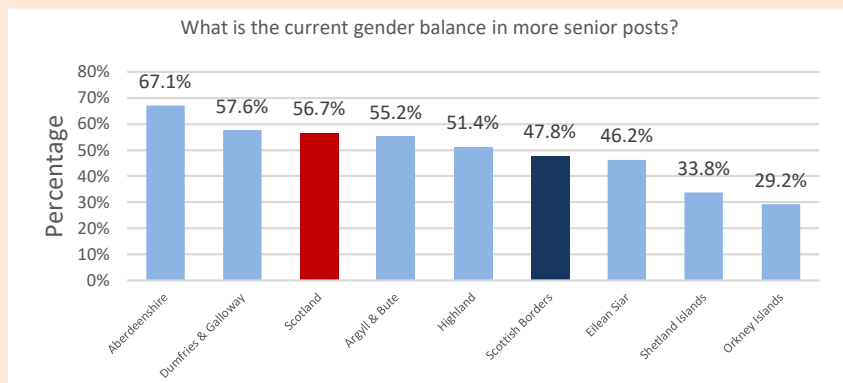
Source: Adapted from mylocalcouncil website, latest LGBF family group & national comparisons

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING THE YEAR 2020/21 – APRIL 2020 TO MARCH 2021



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



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

INDEPENDENT, ACHIEVING PEOPLE

OUR PERFORMANCE DURING THE YEAR 2020/21 – APRIL 2020 TO MARCH 2021



Schools

Performance Indicators	Basis	18-19	19-20	Q1 20-21	Q2 20-21	Q3 20-21	Q4 20-21	20-21	Target	Trend	Status
Attendance – Primary Schools	% Attendance in period	95.3%	94.4%	-	94.2%	94.9%	98.6%	97.1%	95%	↗	On Track
Attendance – Secondary Schools	% Attendance in period	91.2%	91.0%	-	91.7%	90.3%	98.93%	97.9%	92%	↗	On Track
School Attendance – Overall	% Attendance in period	93.2%	92.7%	-	92.9%	92.6%	98.8%	97.5%	-	↗	Context
Exclusion Incidents – Primary Schools	Number in period	31	46	-	1	2	0	3	-	↘	Context
Exclusions (students) – Primary Schools	Number in period	29	38	-	1	2	0	3	-	↘	Context
Exclusion Incidents – Secondary Schools	Number in period	263	158	-	15	32	0	47	-	↘	Context
Exclusions (students) – Secondary Schools	Number in period	236	153	-	15	31	0	46	-	↘	Context
School Exclusion Incidents – Overall	Number in period	294	204	-	16	34	0	50	-	↘	Context
School Exclusions (students) – Overall	Number in period	265	191	-	16	33	0	49	-	↘	Context
School / Nursery Inspections	Number in period	15	5	-	0	0	0	0	-	n/a	Context



Observations:

Both **Primary and Secondary attendance** for the year shows an improvement when compared to 2019/20. This can partly be attributed to pupils engaging in online learning as a result of school closures during lockdown.

Similarly, **Primary and Secondary exclusions** have dramatically reduced for the year. This, again, is partly as a result of schools being closed but also, during the 20-21 session Education

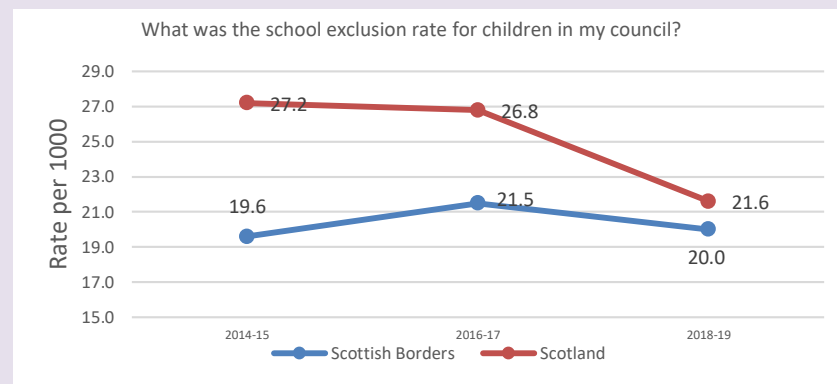
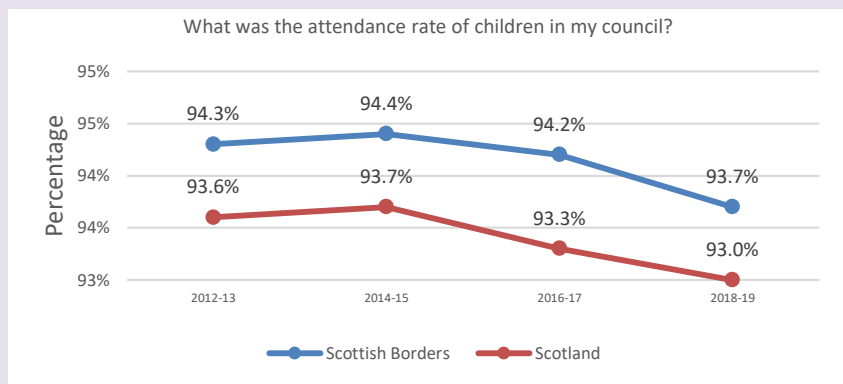
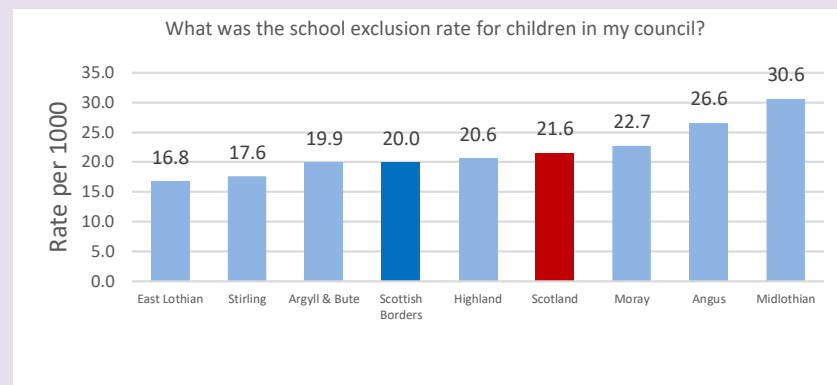
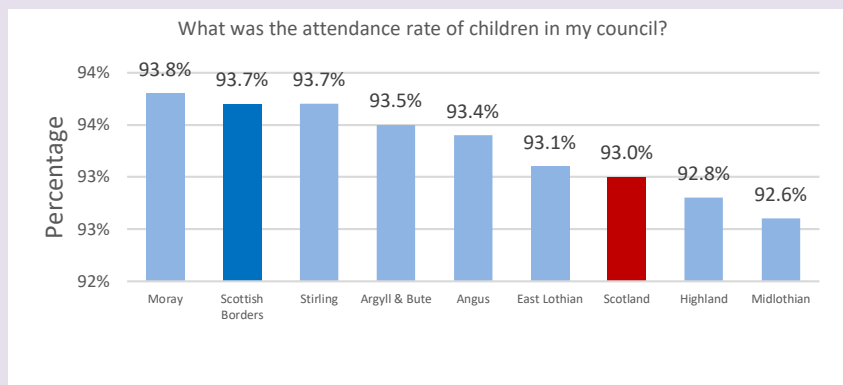
launched the **Inclusion Framework** which provides advice and guidance around exclusions.

INDEPENDENT, ACHIEVING PEOPLE

OUR PERFORMANCE DURING THE YEAR 2020/21 – APRIL 2020 TO MARCH 2021



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



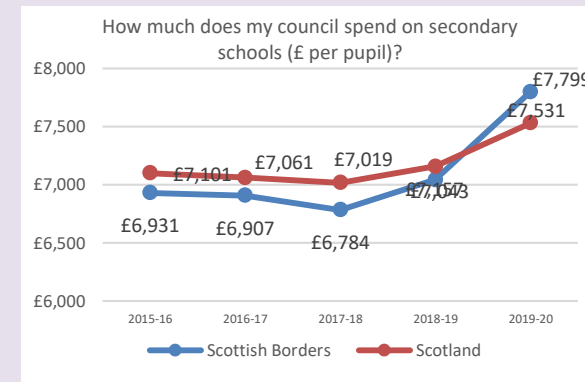
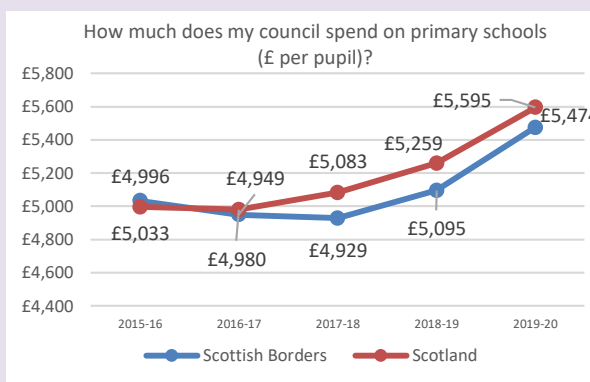
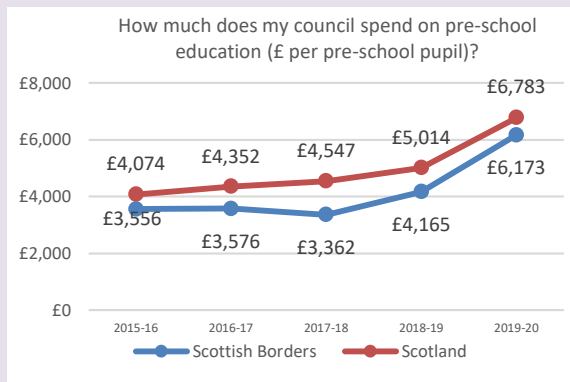
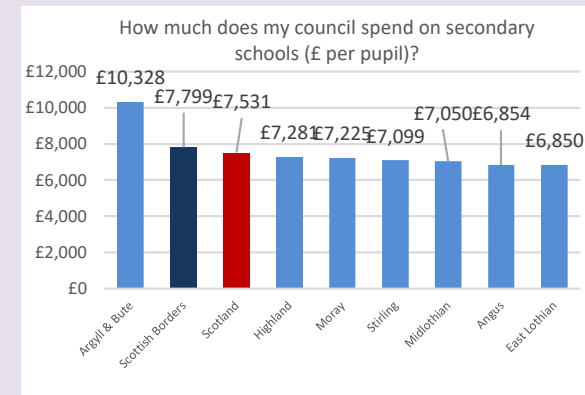
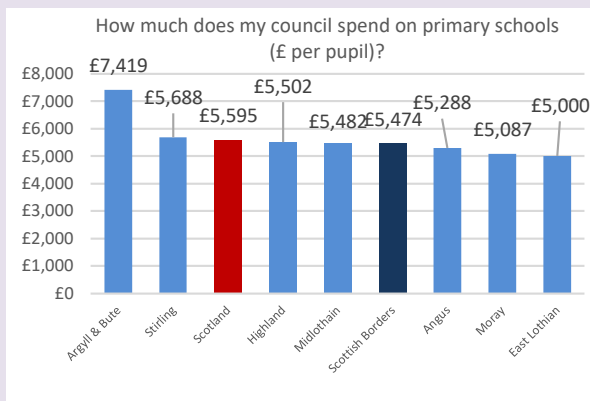
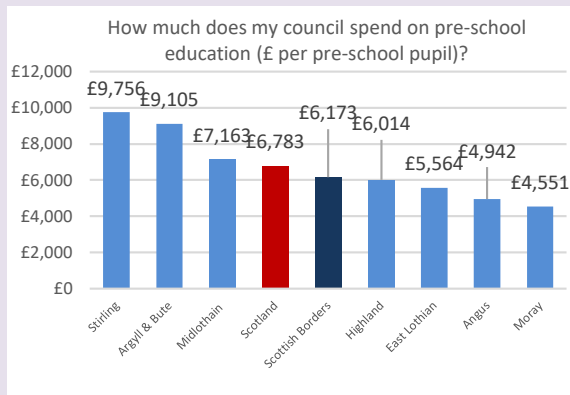
Source: Adapted from mylocalcouncil website, latest LGBF family group & national comparisons

INDEPENDENT, ACHIEVING PEOPLE

OUR PERFORMANCE DURING THE YEAR 2020/21 – APRIL 2020 TO MARCH 2021



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




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

INDEPENDENT, ACHIEVING PEOPLE

OUR PERFORMANCE DURING THE YEAR 2020/21 – APRIL 2020 TO MARCH 2021



Children & Families Social Work

Performance Indicators	Basis	18-19	19-20	Q1 20-21	Q2 20-21	Q3 20-21	Q4 20-21	20-21	Target	Trend	Status
 Looked After Children (aged 12+) in Community Family Based Placement rather than residential	% at end of period	70%	64%	64%	63%	62%	63%	63%	70%	↘	Orange
	% at end of period	84%	80%	80%	80%	81%	81%	81%	80%	↗	Green
Number of Looked After Children	Number at end of period	202	200	197	193	181	180	180	-	↘	Context
Inter-agency Referral Discussions - child	Number in period	590	475	80	118	115	109	422	-	↘	Context
Child Protection Register	Number at end of period	46	30	34	46	53	53	53	-	↗	Context

Observations:

Looked after Children (aged 12+) in Community Family Based Placements has continued to decrease over the last year with 63% of this group being looked after in a community family based placement. This is attributed to the incremental implementation of Continuing Care following the Children and Young People (Scotland) Act 2014. Continuing Care is a non-looked after legal status which allows young people to choose to remain in their existing care placement until 21 years of age. Therefore, we have a number of young people in foster care who are no longer considered to be Looked After as they are in Continuing Care placements. Also, over the last 5 years we have seen a continuing rise in young people in kinship care placements (which are community

family based placements and the Continuing Care status is equally applicable to them too).

Looked after Children (all ages) in Community Family Based Placements remains positive and in Q4 has exceeded the 80% target with 81% of LAC being looked after in community family based placements.

The overall **Number of Looked After Children** has decreased for the third consecutive quarter. This is snapshot data and does not take in to account fluctuations throughout the period. This too will be affected by the implementation of Continuing Care.

The **number of Inter-agency Referral Discussions (IRD)** continues to fluctuate over the quarters, there has been an

11% decrease in the number of IRDs carried out in 2020-21 when compared to the previous year. IRD's provide a whole system co-ordinated approach to ensuring vulnerable children are highlighted, supported and their situation monitored to provide stability.

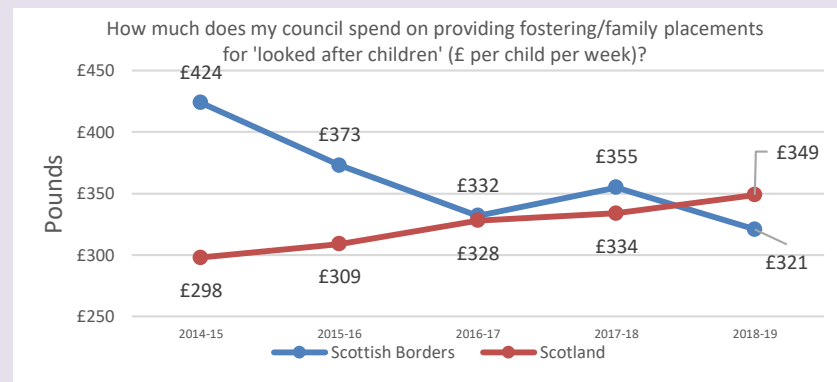
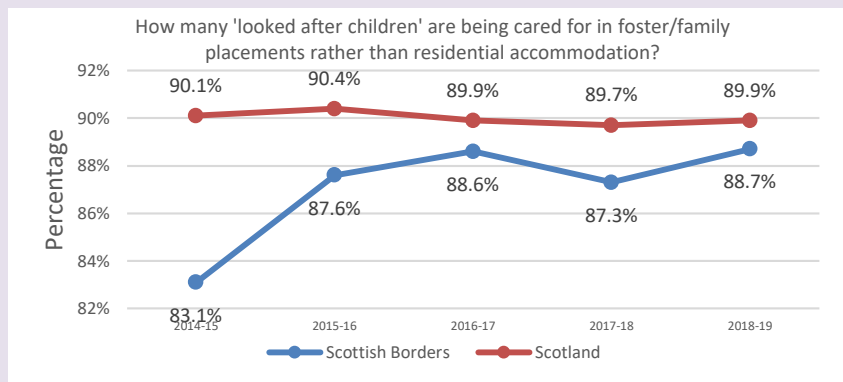
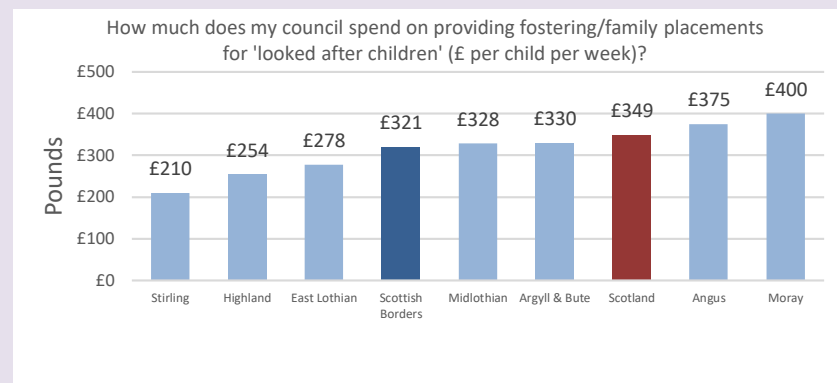
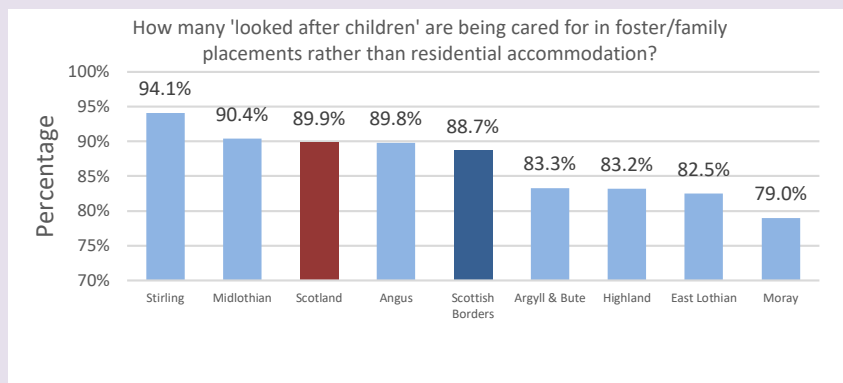
The **number of children on the Child Protection Register** has continued to show an increase at the end of Q3 2020/21. As with the LAC figure, this is a snapshot at the end of the period and doesn't take in to account fluctuations throughout the period. When we compare the position at the end of 2020/21 to that of 2019/20, there is a 43% increase in the number of children subject to a child protection registration.

INDEPENDENT, ACHIEVING PEOPLE

OUR PERFORMANCE DURING THE YEAR 2020/21 – APRIL 2020 TO MARCH 2021



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



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


INDEPENDENT, ACHIEVING PEOPLE

OUR PERFORMANCE DURING THE YEAR 2020/21 – APRIL 2020 TO MARCH 2021



Community Learning & Development (Annual Performance)

*3 quarters only

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

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

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

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


The impact of CV-19 is apparent in the significantly reduced number of participants. The CLD service has been at the heart of the Community Assistance Hubs and the Council's Emergency Response role over the course of the last year. This, along with lockdown and social distancing, has heavily impacted upon our capacity to deliver learning programmes and achieve their planned outcomes.

INDEPENDENT, ACHIEVING PEOPLE

OUR PERFORMANCE DURING THE YEAR 2020/21 – APRIL 2020 TO MARCH 2021



Modern Apprentices

Performance Indicators	Basis	18-19	19-20	Q1 20-21	Q2 20-21	Q3 20-21	Q4 20-21	20-21	Target	Trend	Status
 New Modern Apprentices employed this year	Cumulative in year number	33	39	0	23	24	28	28	-	↘	Context
Number of Current Modern Apprentices	Number at end of period	34	50	49	49	43	45	45	-	↘	Context
Modern Apprentices securing employment with SBC after MA	Cumulative in year number	11	14	1	19	22	24	24	-	↗	Context

Observations:

There are **currently 45 modern apprentices employed with SBC**. Modern apprentices are undertaking a vast range of learning opportunities in many departments including: Children and Young People, Human Resources, Assets and Infrastructure, Finance, Economic Development and Corporate Services. Many of these apprentices are working from home due to Covid-19 restrictions. Our Apprenticeship Forum is now 100% online offering peer support and access to information and training

There have been 28 **new apprentices employed by SBC** this financial year to date, with further apprenticeship opportunities being planned. This is a slight reduction on 2019-20.

Over the last 12 months 24 **apprentices have secured paid employment** with SBC following their apprenticeship. This equates to 65% of those who finish their apprenticeship during 2020/21 have continued to be employed by SBC.

INDEPENDENT, ACHIEVING PEOPLE

OUR PERFORMANCE DURING THE YEAR 2020/21 – APRIL 2020 TO MARCH 2021



Adult Social Care



Performance Indicators	Basis	18-19	19-20	Q1 20-21	Q2 20-21	Q3 20-21	Q4 20-21	20-21	Target	Trend	Status
Adults (aged 65+) receiving care at home	% at end of period	78%	79%	79%	78%	79%	78%	78%	70%	↘	Green
Adults using Self Directed Support (SDS) approach	% at end of period	85.2%	94.4%	94.6%	94.7%	94.7%	96.0%	96.0%	90%	↗	Green

Bed days



Performance Indicators	Basis	18-19	19-20	Q1 20-21	Q2 20-21	Q3 20-21	20-21	Target	Trend	Status
Bed days associated with delayed discharges from hospital (residents 75+)	Rate per 1000 population, in period	761	656	118	153	165	-	180	↗ Q3	Green Q3
Bed days associated with Emergency Admissions (75+)	Rate per 1000 population, in period	3,544.9	3285.38	513.0	626.5	1,179.2	-	10% Scottish avg	↗ Q3	Red Q3

Observations:

The data for **emergency admission occupied bed days (age 75+)** shows a significant increase in Q3 compared to the previous quarter (1,179 bed days compared to 626 last quarter). This has brought our performance below the Scottish average of 1059 and outside of the desired target (953.1). This increase is attributed to these figures now including the 4 Borders Community Hospitals.

The rate of **Bed Days Associated with Delayed Discharge** has increased in Q3 2020/21 to 165 (from a figure the previous Quarter of 153). However, this remains well below

the target of 180. The significant dip in Q1 can be attributed to the impact of the CV-19 response on hospital discharges.

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

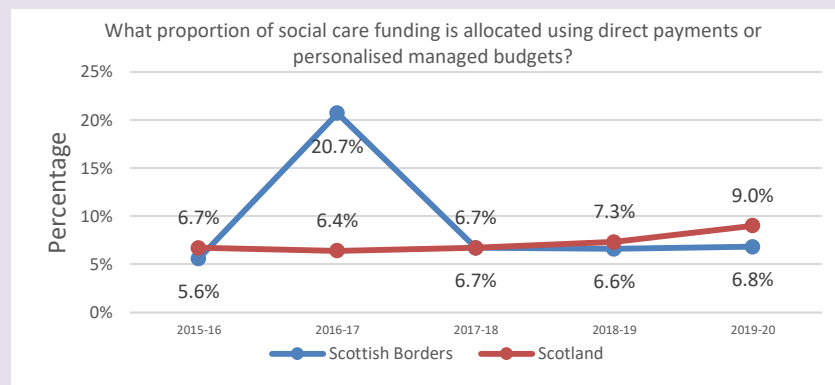
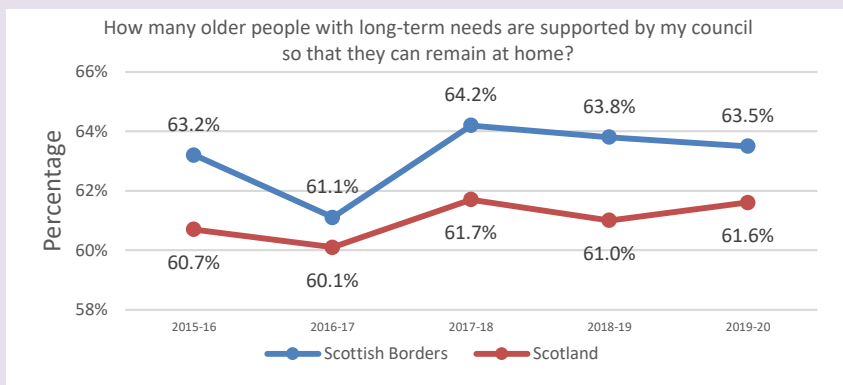
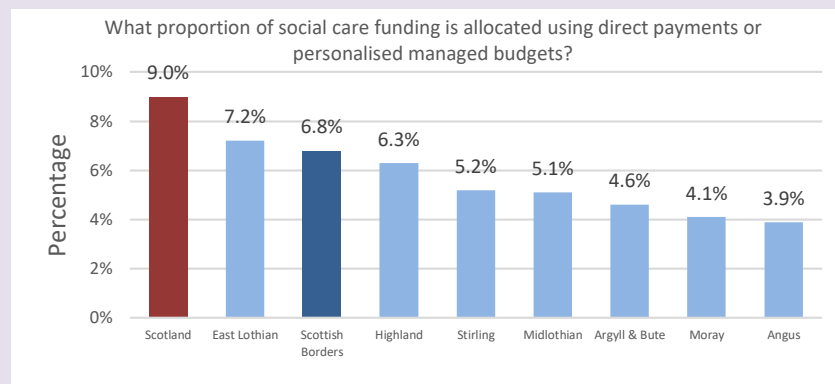
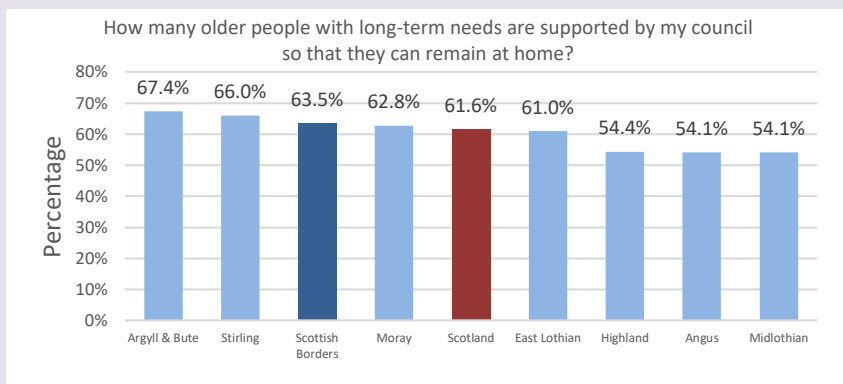
Please note these indicators are under review with the intention of incorporating additional social care measures in the future.

INDEPENDENT, ACHIEVING PEOPLE

OUR PERFORMANCE DURING THE YEAR 2020/21 – APRIL 2020 TO MARCH 2021



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



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

INDEPENDENT, ACHIEVING PEOPLE

OUR PERFORMANCE DURING THE YEAR 2020/21 – APRIL 2020 TO MARCH 2021



Adult Protection



Performance Indicators	Basis	18-19	19-20	Q1 20-21	Q2 20-21	Q3 20-21	Q4 20-21	20-21	Target	Trend	Status
Adult protection - Concerns	Number in period	338	356	63	67	57	51	238	-	↘	Context
Adult protection - Investigations	Number in period	176	205	36	32	34	21	123	-	↘	Context
Referrals To Domestic Abuse Services	Number in year to date	762	693	101	218	323	453	453	* 693	↘	Context
Reported incidents of domestic abuse	Number in year to date	1,005	1,129	329	667	975	Awaited from PS	Awaited from PS	* 871	↗ 19-20	Context
High Risk domestic abuse cases discussed at Multi Agency Risk Assessment Conference	Number in year to date	93	102	35	64	92	123	123	* 102	↗	Context

* Target = 2019/20 Ytd. value

Observations:

There has been a decrease in the number of **Adult Protection concerns** raised during 20-21 compared to the previous 2 years. This is also true for the number of investigations undertaken in the same periods.

There were 453 **referrals to SBC Domestic Abuse services (Adults)** in 2020/21, which is 240 referrals less than 2019/20 and equates to a 34.6% decrease. The figures for 2019/20 included referrals into the Court Advocacy Service, which is no longer operating. The 2019/20 figure also included referrals into Safe Housing Options and Domestic Abuse Advocacy Outreach, which ceased to operate as separate services from 01/07/2020. The realignment of services has resulted in a reduction in total referrals. However the COVID-19 pandemic has also had an impact on referrals into domestic abuse services resulting in lower than expected referrals.

As government measures to combat COVID-19 are eased it is expected that referrals into the Domestic Abuse Advocacy Support service (DAAS) will start to increase again.

There were a total of 123 **referrals to MARAC** in 2020/21 compared to 102 in 2019/20, which is a 21 referral, 20.6% increase. During the COVID-19 lockdown MARAC has been running via teleconference and agency attendance has been excellent. MARAC will continue to operate via teleconference until normal service can be resumed.

NB: we are awaiting data from Police Scotland for the **Reported incidents of domestic abuse**.

INDEPENDENT, ACHIEVING PEOPLE

OUR PERFORMANCE DURING THE YEAR 2020/21 – APRIL 2020 TO MARCH 2021



Safer Communities

* Target = 2019/20 Ytd. value



Performance Indicators	Basis	18-19	19-20	Q1 20-21	Q2 20-21	Q3 20-21	Q4 20-21	20-21	Target	Trend	Status
Cases showing agreement or improvement after mediation	% in period	93.3%	90.7%	50%	60%	68%	63.6%	63.6%	80%	↓	Red
% of clients surveyed (Adults) that reported feeling safer on exit from Domestic Abuse Advocacy Support	% in period	100%	100%	Annual				74%	100%	↓	Orange
Referrals to mediation	Number in year to date	123	152	26	33	43	49	49	* 152	↓	Red

Observations:

63.6% of **mediation cases have shown agreement/improvement** following mediation in 2020/21 against a baseline target of 80%. The success rate has been significantly affected by CV-19 lockdown restrictions. The decrease in success rate is largely due to the impact of the CV-19 lockdown meaning there is little opportunity to conduct mediation through face to face contact. Where possible mediation is conducted through other than face to face contact.

14 of 19 (74%) **clients surveyed stated they felt slightly or much improved safety on exit from the service.** Of the Interviews conducted the majority of clients report having a positive experience working with DAAS. On entry to the service advocates are gaining consent to interview clients on exit from the service, which means interviews are conducted on a representative sample of clients who have worked with DAAS.

A decrease of 103 **mediation referrals** in 2020/21 when compared to 2019/20,

which equates to a 67.8% decrease. The decrease in referrals is largely due to the impact of the CV-19 lockdown and the inability to conduct face to face mediation. Where possible mediation is conducted through other than face to face contact.

INDEPENDENT, ACHIEVING PEOPLE

OUR PERFORMANCE DURING THE YEAR 2020/21 – APRIL 2020 TO MARCH 2021



Safer Communities

* Target = 2019/20 Ytd. value

Performance Indicators	Basis	18-19	19-20	Q1 20-21	Q2 20-21	Q3 20-21	Q4 20-21	20-21	Target	Trend	Status
Number of reported ASB Incidents	Number in year to date	5,676	5,460	2,360	4,089	5,753	Awaited PS	Awaited PS	* 4,227	↘ 19-20	Context
ASB Early Interventions	Number in year to date	899	804	203	430	614	898	898	* 804	↗	Context
Monitored for ASB	Number in year to date	1,561	1,636	416	834	1,189	1,645	1,645	* 1,636	↗	Context
Group 1-5 recorded crimes and offences	Number in year to date	3,704	3,577	834	1,734	2,635	Awaited PS	Awaited PS	* 2,733	↘ 19-20	Context



Observations:

9 more people were **monitored for antisocial behaviour** in 2020/21 when compared to 2019/20, which equates to a 0.6% increase. We are currently looking at amendments to the current antisocial behaviour recording system to enable us to better analyse and understand the effectiveness of intervention methods and so improve the approach being taken and as a result improve the outcomes for complainers. There was an initial impact to services due to the COVID-19 pandemic, however responses to issues and monitoring cases are now lower than last year at this point. We are continuously looking at what other agencies do or what diversions can be implemented. A formal process exists between partner agencies to take a consistent approach to addressing antisocial behaviour.

An increase of 94 **ASB interventions** in 2020/21 when compared to 2019/20 for the same time period, which equates to an 11.7% increase. There was an initial impact to services due to the COVID-19 pandemic, however all agencies have now adapted their ways of working and responses to issues and early interventions are now higher than last year at this point. We continue to work as a partnership to share information and respond in a coordinated way. We are using analysis to better understand antisocial behaviour and to improve the approach being taken and the outcomes for complainers.

NB: we are awaiting data from Police Scotland for the **Number of Reported ASB Incidents** and **Group 1-5 recorded crimes and offences**.

A THRIVING ECONOMY, WITH OPPORTUNITIES FOR EVERYONE

OUR PERFORMANCE DURING THE YEAR 2020/21 – APRIL 2020 TO MARCH 2021



Economic Development and Procurement

Performance Indicators	Basis	18-19	19-20	Q1 20-21	Q2 20-21	Q3 20-21	Q4 20-21	20-21	Target	Trend	Status
New businesses were created with Business Gateway help	Number in period	218	177	Service suspended during 2020/21.				-	-	n/a	n/a
	Businesses supported by Business Gateway	1,497	-					-	-	n/a	n/a
£ Industrial and commercial properties owned by the council that were occupied	% occupied at end of period	88%	91%	91.3%	91%	91.3%	91%	91%	88%	→	Green
	Invoices paid within 30 days	% in period	84%	90%	96%	95%	94%	93%	95%	93%	↗
PCIP Score (Procurement Capability Improvement Programme)	Bi-annual score	78% 2018	n/a	2021/22 PCIP currently under review.				-	-	n/a	n/a
Additional homes provided affordable to people in the Borders, based on our wages?	Number provided in year	191	141	Annual measure				107	128	↘	Red

Observations:

The current 5 year average **annual affordable housing** figure is circa 142. These annual delivery figures have always varied considerably from year to year due to a number of factors. In 20/21, CV-19 related impacts have included the closure of building sites, a number of delayed site starts, materials shortages, material delivery delays and working days lost due to infection.

Invoices paid within timescales annual performance has risen by 5% to 95% during 2020/21. This increase demonstrates the continuous and sustained improvement in supplier payments despite the challenges of 2020.

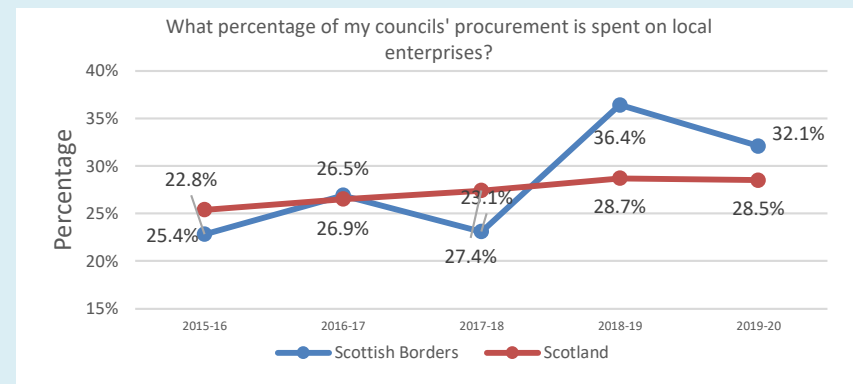
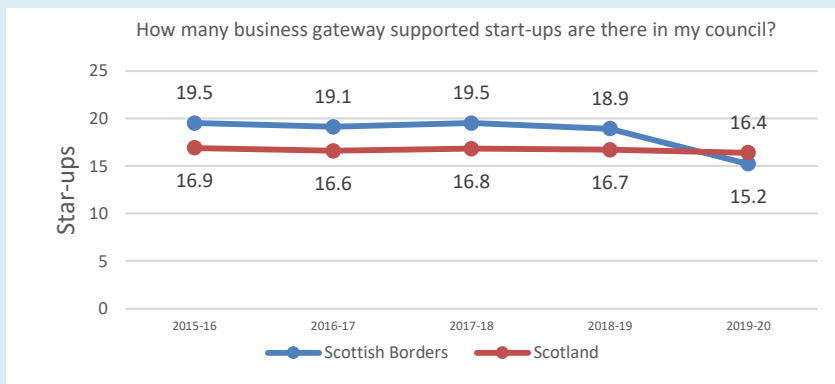
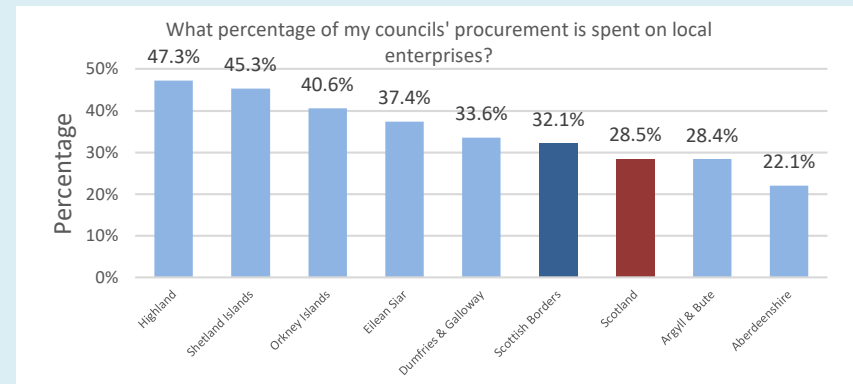
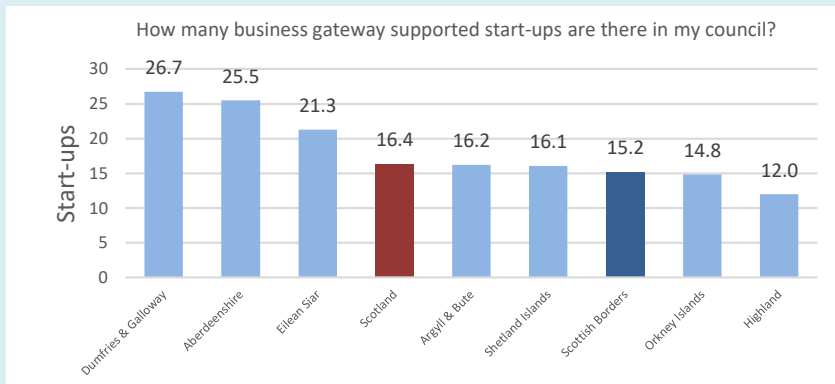
During 20/21 to **Business Gateway Service** was suspended in response to the CV-19 pandemic. Subsequently, the role of Business Gateway transferred from SBC to SOSE on 1 April 2021. SOSE will provide quarterly activity reports to Scottish Borders Council. The activity will align with Business Gateway National and SLAED performance indicators. Further information is available within the report presented to the Executive Committee in April 2021 - [Agenda for Executive Committee on Tuesday, 20th April, 2021, 10.00 am - Scottish Borders Council \(modern.gov.co.uk\)](#)

A THRIVING ECONOMY, WITH OPPORTUNITIES FOR EVERYONE

OUR PERFORMANCE DURING THE YEAR 2020/21 – APRIL 2020 TO MARCH 2021



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



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

A THRIVING ECONOMY, WITH OPPORTUNITIES FOR EVERYONE

OUR PERFORMANCE DURING THE YEAR 2020/21 – APRIL 2020 TO MARCH 2021



Employment



Performance Indicators	Basis	18-19	19-20	Q1 20-21	Q2 20-21	Q3 20-21	Q4 20-21	20-21	Target	Trend	Status
16 - 64 Employment rate	% final quarter in period	75.7%	74.9%	76.9%	78.5%	79.3%	n/a	n/a	73.5% (Scotland)	↘ 19-20	Context
16 - 64 Claimant Count	% final quarter in period	2.47%	2.77%	5.23%	5.6%	5.2%	5.3%	5.33%	6.03%	↗	Context
18 - 24 Claimant Count	% final quarter in period	4.53%	5.17%	9.13%	10.93%	9.9%	9.9%	9.9%	8.4%	↗	Context

Observations:

The **employment rate of people aged 16-64** was 79.3% in the year to December 2020. The number of those employed in the Scottish Borders rose by 200 this Quarter to 54,800. The rate was above that of Scotland (73.5%) and that of Great Britain (75.4%). Please note this data is received from the Office for National Statistics and lags by a quarter.

The average rate of **people aged 16-64 claiming out-of-work benefits** was 5.3%, lower than the Scottish rate of 6%. At the end of March 2021, there were 3,660 people claiming out-of-work benefits, which is 175 more than at the end of the previous Quarter.

The average rate of **people aged 18-24 claiming out-of-work benefits** was 9.9% in

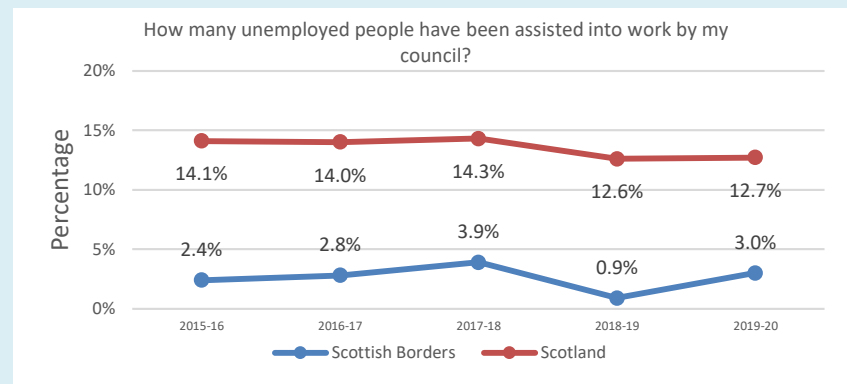
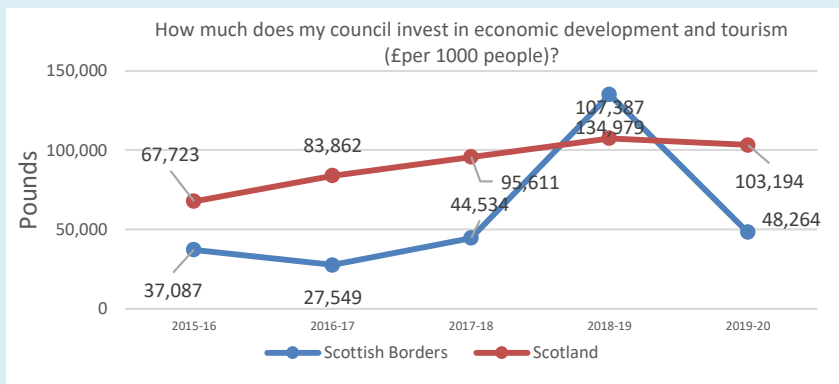
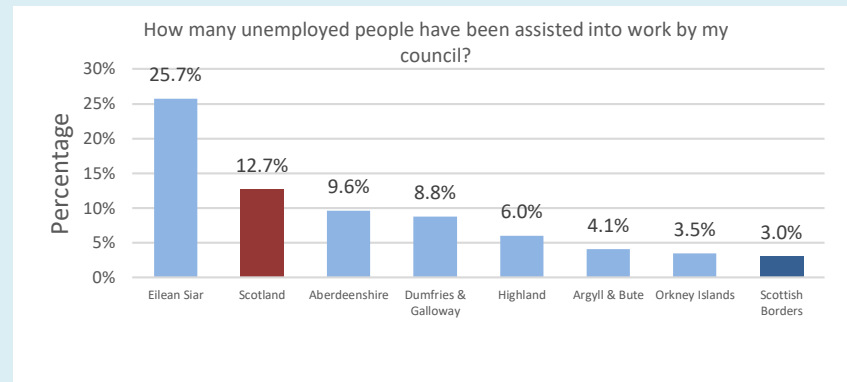
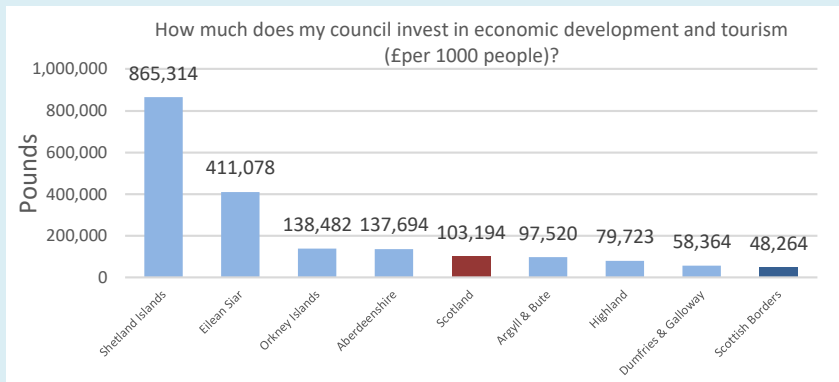
this Quarter, which was higher than the Scottish average of 8.6%. At the end of March 2021, there were 760 young people claiming out-of-work benefits, which was five more than at the end of the previous Quarter.

A THRIVING ECONOMY, WITH OPPORTUNITIES FOR EVERYONE

OUR PERFORMANCE DURING THE YEAR 2020/21 – APRIL 2020 TO MARCH 2021



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



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

A THRIVING ECONOMY, WITH OPPORTUNITIES FOR EVERYONE

OUR PERFORMANCE DURING THE YEAR 2020/21 – APRIL 2020 TO MARCH 2021



Major Projects



Performance Indicators	Basis	18-19	* 19-20	* Q1 20-21	Q2 20-21	Q3 20-21	Q4 20-21	20-21	Trend	Status
Top Capital projects on target	Number with 'Green' RAG at end of period	18	12	12	17	16	18	18	-	-
Top Capital projects slightly behind target	Number with 'Amber' RAG at end of period	1	6	6	4	5	3	3	-	-
Top Capital projects not on target	Number with 'Red' RAG at end of period	0	0	0	0	0	0	0	-	-

* June 20 RAG's

Observations:


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

EMPOWERED VIBRANT COMMUNITIES

OUR PERFORMANCE DURING THE YEAR 2020/21 – APRIL 2020 TO MARCH 2021



Community Empowerment

	Basis	18-19	19-20	Q1 20-21	Q2 20-21	Q3 20-21	Q4 20-21	20-21	Target	Trend	Status	
	Asset transfer requests Received	Number in period	0	4	0	2	0	1	3	-	↘	n/a
	Asset transfer requests Agreed	Number in period	3	3	0	0	0	0	0	-	↘	n/a
	Asset transfer requests Refused	Number in period	0	0	0	0	0	0	0	-	→	n/a
	Community Participation requests Received	Number in period	6	3	0	0	0	0	0	-	↘	n/a
	Community Participation requests Agreed	Number in period	3	3	0	0	0	0	0	-	↘	n/a
	Community Participation requests Refused	Number in period	2	1	0	0	0	0	0	-	↘	n/a
	People carrying out volunteer work with SBC	Number of people volunteering	155 Q4 18-19	181 Q4 19-20	2	151	159	197	197	-	↗	Context

Observations:

One formal **asset transfer request** was received; it was validated on 13 January 2021. The request was subsequently withdrawn on 9 April 2021. One group is still actively exploring whether to pursue an asset transfer and another has a short term lease on a building while finalising their application. A group that had been developing an asset transfer request is in discussion with Council officers to acquire a lease on the property out with the Act. There were no participation requests received during Q4. Two outcome improvement processes, that had been paused, have been restarted meaning that there are six ongoing outcome improvement processes. It is surmised that the lack of **participation requests** received during 2020/21 is due to the global pandemic. Since March 2020 we have seen a huge response from communities, community bodies and the third sector reshaping their services to respond to the needs of their communities. By their very nature, participation requests are much more immediate than asset transfer requests which are developed over a longer period

of time. It should be stressed that groups are encouraged to approach services direct with requests and proposals for getting involvement, the more formal route set out in the Community Empowerment (Scotland) Act 2015 is an option but is not mandatory. Although there hasn't been any formal participation requests, this does not mean that communities aren't participating.

The tightening of restrictions after Christmas saw the number of many activities involving volunteers fall. However, the total number of **people carrying out volunteer work with SBC** shows a slight increase for 20/21 when compared to 19/20. The total estimated economic benefit to the Borders of the recorded volunteering was £4,475.50. This figure includes £4,336.08 provided by adults supporting young people that are participating in the DoE Awards Scheme. The number of volunteers includes 165 registered volunteer Walk It walk leaders although they were only able to record 2 hours of volunteer activity.

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

Correct at time of publication: 08 June 2021

EMPOWERED VIBRANT COMMUNITIES

OUR PERFORMANCE DURING THE YEAR 2020/21 – APRIL 2020 TO MARCH 2021



Community Funding

£

Community Fund – Total Value of funding	Basis	18-19	19-20	Q1 20-21	Q2 20-21	Q3 20-21	Q4 20-21	20-21	Target	Trend	Status
Total Scottish Borders	£ awarded in period	n/a	£198.5k	# £33.2k	# £26.6k	# £158.2k	# £197.9k	# £416.1k	-	n/a	Context
Berwickshire	£ awarded in period	n/a	£17.1k	# £1.4k	# £2.3k	# £35.2k	# £71.8k	# £111.7k	-	n/a	Context
Cheviot	£ awarded in period	n/a	£26.0k	# £2.35k	# £6.6k	# £27.9k	# £41.5k	# £78.4k	-	n/a	Context
Eildon	£ awarded in period	n/a	£88.3k	# £28.1k	# £10.8k	# £22.5k	# £31.9k	# £93.3k	-	n/a	Context
Teviot & Liddesdale	£ awarded in period	n/a	£22.6k	# £1.3k	# £5.2k	# £2.5k	# £36.7k	# £45.7k	-	n/a	Context
Tweeddale	£ awarded in period	n/a	£43.4k	# £0	# £0.8k	# £54.0k	# £16.0k	# £70.9k	-	n/a	Context
Borders-Wide	£ awarded in period	n/a	£1.1k	# £0	# £0	# £16.1k	# £0	# £16.1k	-	n/a	Context
Performance Indicators	Basis	18-19	19-20	Q1 20-21	Q2 20-21	Q3 20-21	Q4 20-21	20-21	Target	Trend	Status
Neighbourhood Small Schemes Fund	£ awarded in period year to date	£176.7k	£157.7k	£0	£25.5k	£99.9k	£116.7k	£116.7k	-	↘	Context

Observations:

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

In relation to the **Neighbourhood Small Schemes Fund**, cumulatively to Q4 2020/21, 53 projects were awarded a total of £116,688. Amounts awarded ranged from £200 to £9,000 and averaged £2,202.

EMPOWERED VIBRANT COMMUNITIES

OUR PERFORMANCE DURING THE YEAR 2020/21 – APRIL 2020 TO MARCH 2021



Community Resilience



Performance Indicators	Basis	18-19	19-20	Q1 20-21	Q2 20-21	Q3 20-21	Q4 20-21	20-21	Target	Trend	Status
Community Resilience – SB Alert Registrations	Number at end of period	5,266 Q4 18-19	6,211	6184	6,260	6,322	6,458	6,458	10,000 (2 yrs)	↗	
Active community resilience plans	Number at end of period	47 Q4 18-19	55	58	58	58	59	59	-	↗	Context
Progressing community resilience plans	Number at end of period	6 Q4 18-19	0	0	0	0	0	0	-	-	Context

Observations:

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

6,458 **people are registered with SB Alert** at the end of 2020/21. The benefits of SB Alert will continue to be highlighted through the social media feeds and Resilient Community Groups to encourage additional sign up.

The number of **Active Community Resilience Plans** increased by 1 in Q4 20/21 bringing the total number of active plans at the end of the 2020/21 year to 59. These plans facilitate the ability of community groups and individuals to respond effectively to local issues and emergencies.

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

- Identifying a single point of contact for co-ordinators
- Provision of equipment

- Communities are better able to recover after emergency situations (e.g. severe weather).

More information about community resilience can be found at:

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

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

EMPOWERED VIBRANT COMMUNITIES

OUR PERFORMANCE DURING THE YEAR 2020/21 – APRIL 2020 TO MARCH 2021



Community Benefits



Performance Indicators	Basis	18-19	19-20	Q1 20-21	Q2 20-21	Q3 20-21	Q4 20-21	20-21	Target	Trend	Status
Contracts awarded with community benefit clauses	Number during period	26	18	8	2	2	2	14	-	↘	Context
Employment opportunities delivered as a result of community benefit clauses	Number during period	25	46	9	2	20	8	39	-	↘	Context

Observations:

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

Q3

- Internal Wall Insulation (HEEPS)
- Winter Maintenance Assistance Framework Agreement

Q4

- Pension Investment Consultancy
- Health and Social Care – Aids to Daily Living Equipment

Actions we are taking to improve/maintain performance:

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

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

The following new start employment opportunities were however realised from the following projects:

Q3

- The Hawick Flood Protection Scheme – 16 New Starts, 1 Existing Apprentice
- Repairs and Maintenance Framework - 2 New Starts, 1 Apprentice Start

Q4

- The Hawick Flood Protection Scheme – 7 New Starts, 1 Existing Apprentice

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

As evidenced by the new opportunities noted above, the Property Repairs and Maintenance local Framework Agreement and the Hawick Flood Protection Scheme contract 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 PLAN for 2018-23
and your part in it
PERFORMANCE INDICATORS



APPENDIX 4: PERFORMANCE INDICATOR SCHEDULE

OUR PLAN for 2018-23 and your part in it

PERFORMANCE INDICATORS SCHEDULE



Our Services For You

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

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

OUR PLAN for 2018-23 and your part in it

PERFORMANCE INDICATORS SCHEDULE



Independent, Achieving People

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

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

OUR PLAN for 2018-23 and your part in it

PERFORMANCE INDICATORS SCHEDULE



A Thriving Economy, With Opportunities For Everyone

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

Empowered Vibrant Communities

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