



SCOTTISH BORDERS COUNCIL

# PERFORMANCE REPORT

## Annual Performance Report 2023/24



Clean, green future



Fulfilling our potential



Strong inclusive economy, transport and infrastructure



Empowered, vibrant communities



Good health and wellbeing



Working together improving lives

# Introduction



The Annual Performance Report presents a summary of the Scottish Borders Council's performance information for the period April 2023 to March 2024.

The Council has set out in its plan six outcomes that it seeks to achieve, shown in the image below.

For each outcome the report summarises the Council's position against:

- The milestones that were set out to be achieved this year
- The organisation's performance indicators (quarterly)
- The organisation's performance indicators (annually from LGBF)
- How the Council compares against other local authorities in Scotland



The operating environment for the Council continues to be very challenging. The Council is faced with a number of financial and economic influences such as increasing demands on services, current inflation affecting the costs of goods and services and wider labour market factors affecting the Council's ability to recruit to fill key vacancies in a number of areas.

New digital innovations, business process re-engineering and technology solutions continue to be pursued in order for the Council to deliver vital services to the community as efficiently and effectively as possible.

The current operating environment also presents many opportunities for the Scottish Borders, including continued ever closer working with the NHS, South of Scotland Enterprise (SOSE), the Edinburgh and South East Scotland Regional City Deal and the Borderlands Inclusive Growth Deal. There will also be opportunities arising from the New UK Community Renewal Fund. These initiatives combined with the Council's planned investment in infrastructure of the Borders and our annual procurement spend provide huge opportunities for economic growth and the creation of high quality employment in the South of Scotland. The Council will continue to work with our all community planning partners and National Government to ensure we maximise this potential for our communities.

The Council has continued to progress its Performance Management Framework throughout 2023/24. Work continues on developing a revised suite of performance indicators, and increasing the use of benchmarking. Business intelligence dashboards continue to be developed and adopted to enhance use of data within the organisation.

For more detailed information on any of the information contained in this report please visit the Council's [Performance](#) pages.

# How to Use



The Annual Performance Report consists of four sections:

**Summary:** This gives an overview of all our performance and then a high level summary of our performance for each of our desired outcomes.

**Milestones:** This gives a more detailed summary of the milestones we set out to achieve for the year, and whether we achieved them or not.

**Indicators (Quarterly):** This gives a summary of performance against our indicators for each quarter of the year.

**Indicators (Annual – LGBF):** This gives a summary of performance against the annual indicators published by the Local Government Benchmarking Framework. Please note that these indicators are often a year behind our quarterly indicators due to publishing timescales.

**Comparison Against Others:** This gives an overview of how we compare against other Scottish Local Authorities using the most recent data available.

We have used two icons throughout the document to allow you to navigate quickly between the summary and more detailed information:





If you click on the magnifying glass icon you will be taken to more detail about this area.






If you click on the home icon you will be taken back to the higher level summary.

Throughout the document we use the following colours to represent our view on our performance:




## Milestones

|   |              |
|---|--------------|
|  | Achieved     |
|  | Not Achieved |

## Indicators

|   |  |
|---|--|
|  | There has been a notable improvement, or the data indicates a particularly positive position                                   |
|  | There has been no significant change since the previous review, and/or progress is satisfactory or as expected                 |
|  | There has been a notable reduction in performance, or the data suggests a position that we will be focusing on for improvement |
| <i>i</i>  | The indicator shows data for information purposes only   |

## Comparison Against Others

|   |                         |
|---|-------------------------|
|  | Positive                |
|  | Similar to others       |
|  | Focus for Consideration |

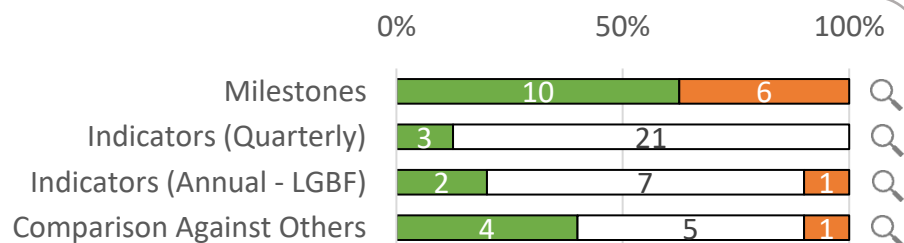
# Summary



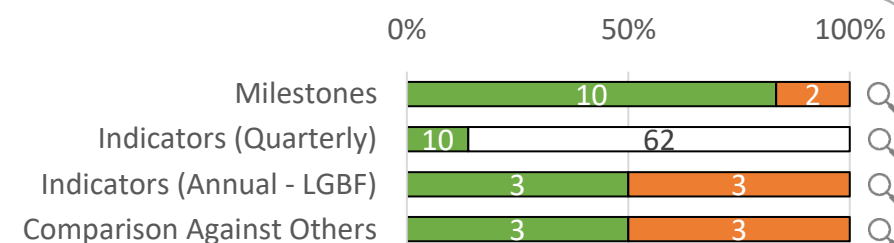
A summary of performance against each outcome is shown by milestones achieved, Indicators (both quarterly and annual) and comparison against other Local Authorities in Scotland. Green indicates completion of a milestone, or a particularly positive position. White indicates that performance is on-track and/or satisfactory. Orange indicates areas that have been challenging or, in the case of comparisons against others, areas where it's worthwhile considering why we differ from others.



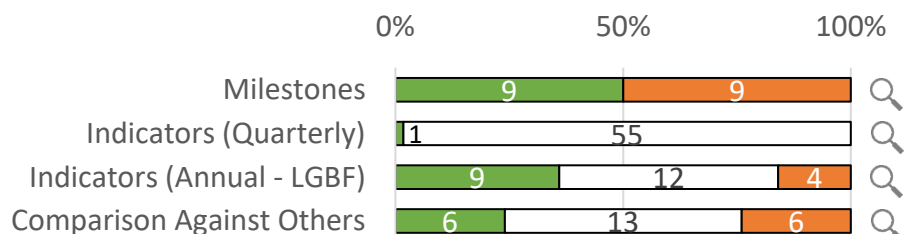
Clean, green future



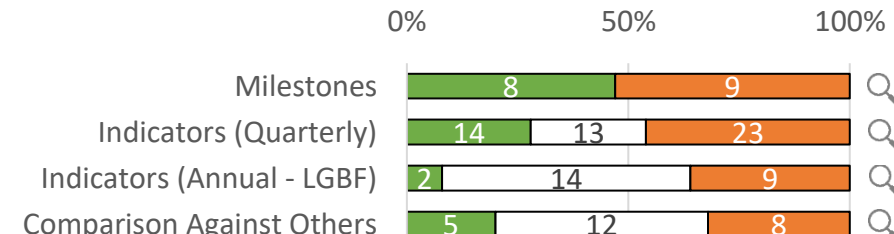
Empowered, vibrant communities



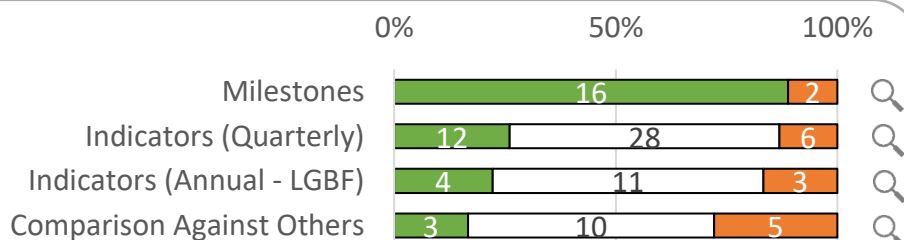
Fulfilling our potential



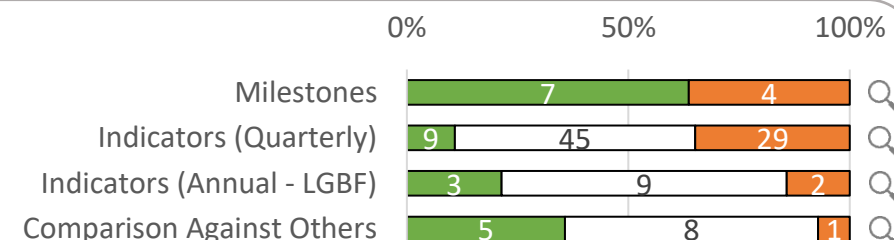
Good health and wellbeing



Strong inclusive economy, transport and infrastructure



Working together improving lives



# CLEAN GREEN FUTURE

We tackle climate change and we value, protect and enhance our local environment and nature, so that the Scottish Borders can be enjoyed now and by future generations



## Summary of Performance



### Milestones

The majority of milestones that were set out for 23/24 have been met. Positive progress has been made on:

- Engaging with schools to promote sustainability, recycling and eco-friendly practices
- An increased number of allotments
- Properties in fuel poverty targeted to have energy efficient improvements made
- Progress made on achieving emission targets
- Net Zero targets promoted

Some work will be completed at a later date, including:

- The completion of an extreme weather assessment of key coastal infrastructure and bridges



### Indicators

The recycling rate of households has remained high and consistent in each quarter of 23/24. The rate of landfilled waste remains low and had reduced in every quarter of 23/24.

Although Gas and Electricity consumption has remained at similar levels to last year, it has increased slightly. This has resulted in an increased cost due to higher fuel prices.

The percentage of adults satisfied with street cleaning remained consistent between 21/22 and 22/23 as did the street cleanliness score of 94%.

CO2 emissions within scope of the Local Authority increased from 20/21 to 21/22.



### Comparison with Others

The net cost of waste collection per premise is lower than both our Family Group and the Scotland Average.

The net cost of Waste Disposal per premise is lower than our Family Group.

The cost of parks & open spaces per 1,000 population is higher in the Borders than in our Family Group and in Scotland. More work will need to take place to look into this further as it could be to do with different accounting approaches between different authorities.

CO2 emissions within the scope of the Local Authority were the same as the average for our Family Group.



# FULFILLING OUR POTENTIAL

From child to adult, everyone in the Scottish Borders has access to high quality education and the opportunities they need to fulfil their potential



## Summary of Performance



### Milestones

- 50% of the milestones were met in the specified quarter. This includes:
  - Increased access and training across the digital landscape
  - Actions identified in the 2022 Well-being Survey have been implemented
  - A revised Positive Relationship Policy implemented
  - A successful 'Get into Summer' programme was delivered
  - Partnerships continued with further & higher education establishments, employers and training agencies
  - E-sports course promoted with Borders College
- Work will continue in areas including:
  - A programme of curriculum reform
  - The implementation of a young person's advisory board



### Indicators

- The number of Modern Apprentices employed by SBC remains high and is positive.
- The average school attendance across both primary and secondary schools have remained consistent over all quarters of 23/24.
- The number of exclusion incidents and pupils excluded are within usual boundaries but have been on an upward trend throughout 23/24.
- The Literacy Attainment Gap has narrowed between 21/22 and 22/23.
- The proportion of funded early years provision which is graded good/better has remained consistent between 21/22 and 22/23.



### Comparison with Others

- The percentage of Pupils Gaining 5+ Awards at Level 6 is higher in our region than it is in our Family Group or with Scotland.
- Although Literacy Attainment Gap has narrowed from the previous year within SBC, the gap is still larger than the average from our Family Group or Scotland as a whole.
- The percentage of adults satisfied with local schools is significantly lower than the average for our family group and Scotland. However, a March 2024 survey of parents reported 97% of parent of early years children, 82% of parents of primary school children and 54% of parents of secondary school children were satisfied with their child's school.
- The overall average total tariff is consistent with the family group average.



# STRONG INCLUSIVE ECONOMY, TRANSPORT AND INFRASTRUCTURE

Built upon strong and effective physical and digital connections and infrastructure, the benefits of a productive and sustainable economy are widely shared, enabling us to fulfil our potential in the Scottish Borders and attract others to live, work and visit



## Summary of Performance



### Milestones

The majority of milestones set out for 23/24 have been met. These have included:

- Delivering and supporting events held in the borders, such as the UCI Cycling World Championship
- Progress made on Borderlands Deal
- Feasibility study undertaken to look at installing electric vehicle chargers across the region
- Ultra-fast broadband roll out has continued
- Off-shore wind opportunities pursued
- Community Wealth Building strengthened
- Developing Tourism & Culture across the South of Scotland
- Encouraging and supporting new housing development
- No One Left Behind employability programme continues to be delivered



### Indicators



The number of Capital Projects whose RAG status is either Amber or Green has remained consistent and positive over 23/24.



The Occupancy Rates of Industrial and Commercial Units has remained at a consistent level throughout the financial year.



There has been an increase throughout the year of Capital Projects with a Red RAG status. Steps are being taken to address this.



The proportion of people earning less than the real living wage has reduced within the region between 21/22 and 22/23.



The percentage of unclassified roads that should be considered for maintenance treatment has increased by 2% since the previous measurement period.



### Comparison with Others



We have a lower average time to process business and industry planning applications than our Family Group and the Scottish average.



The percentage of unemployed people assisted into work from council operated / funded employability programmes is lower in the Scottish Borders than it is in our Family Group or in Scotland.



The cost of planning and building standards Per Planning Application in the Scottish Borders is in-line with the Family Group and Scotland average.



The investment in Economic Development & Tourism per 1,000 Population is lower in our region than it is in both our Family Group and Scotland.



# EMPOWERED VIBRANT COMMUNITIES

The Scottish Borders has thriving, inclusive communities where people support each other and take responsibility for their local area



## Summary of Performance





### Milestones

Only 2 milestones were not met in the specified quarter of 23/24. The completed milestones include:


- Helping to reduce the impacts of poverty through the Anti-Poverty Strategy
- Assistance provided in relation to the cost of living crisis
- Delivery of 177 new affordable homes
- Supporting and engaging with local communities
- Support provided to Community Councils
- Supporting the transfer of Asset Transfers to communities



### Indicators

- The number of people registered with SB Alert has consistently increased over 23/24.
- Over £330k of Community Funding has been awarded across the Scottish Borders.
- Over £400k has been awarded from the Neighbourhood Small Schemes Fund. 
- The cost per library visit has reduced by £2.60 Between the previous 21/22 and 22/23.
- However, the percentage of adults satisfied with libraries has also reduced. 

### Comparison with Others

- The cost to attend at sports facilities, libraries, museums & galleries in the region is lower than that of both the Family Group and Scotland averages.
- However, the percentage of adults satisfied with leisure facilities, libraries, museums & galleries is also lower in the Scottish Borders than in the Family Group or Scotland. 



# GOOD HEALTH AND WELLBEING

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



## Summary of Performance



### Milestones

Just under 50% of the milestones that were set out in 23/24 have been completed in the specified quarter. The completed milestones include:

- Health and Social Care Framework launched
- Language used in relation to care experienced children has been reframed
- The use of Technology Enabled Care has increased
- Support given to MacMillan Improving Cancer Journeys
- Developing services for unpaid carers
- Increased Day Support services

Work will be completed on some milestones at a later date. These include:

- Development of a Commissioning Work Plan
- Development of Cycling, Sport & Physical Education and Library Strategies

### Indicators

There has been a consistently high number of affordable homes provided in the Borders.

We continue to have a higher number of Looked After Children, and Looked After Children in residential placements than we would like.

There continues to be a high number of bed days associated with delayed discharges in residents aged 75+.

There has been an increase between 21/22 and 22/23 in the proportion of adult care services graded good or better in the Scottish Borders.

The proportion of children living in poverty (after housing costs) has risen in the Scottish Borders.

### Comparison with Others

The home care costs per hour for people aged 65 or over for people in the Scottish Borders is lower than the Family Group and Scotland averages.

The percentage of children being looked after in the community is lower in our region than the average in our Family Group or Scotland.

The number of days people spend in hospital when they are ready to be discharged, per 1,000 population (75+) is significantly higher in the Scottish Borders than in either our Family Group or Scotland.

The proportion of children meeting developmental milestones is in-line with the Family Group and Scottish Average.

# WORKING TOGETHER, IMPROVING LIVES

Scottish Borders Council will be a well-run and efficient organisation. We will have well informed, timely and effective decision making, which is evidence led and focussed on the needs of customers and communities, and we will have a positive open culture



## Summary of Performance



### Milestones

The majority of milestones set out in 23/24 have been met. Positive progress includes:

- A plan of Digital Transformation has been implemented across SBC
- Work underway to redesign business process to improve services for the customer
- SBC are sharing staffing resources with key partners when appropriate

Further work will continue with:

- Identifying and addressing gaps in available customer intelligence
- Full implementation of the new Performance Management Framework



### Indicators

The percentage of invoices that we pay with 30 days had been consistently high over 23/24.

Our staff absence rate has remained consistent over the financial year and is within usual boundaries.

The time taken to respond to complaints is higher than we would like and this is a focus for improvement.

We continue to look at streamlining the FOI process to ensure we can answer more FOIs on time.

The percentage of the highest paid 5% employees who are women has increased in the region from 21/22 to 22/23.

The percentage of operational buildings that are suitable for their current use has decreased from 21/22 to 22/23.



### Comparison with Others

The percentage of invoices sampled that were paid within 30 days was higher in the Scottish Borders than the average of our Family Group or Scotland.

The percentage of internal floor area of operational buildings in satisfactory condition is lower in our region than in our Family Group or Scotland.

The Scottish Borders sickness absence days per teacher is in-line with the Family Group and Scottish averages. However, our Sickness absence days for non-teachers is better than our Family Group and Scotland.





SCOTTISH BORDERS COUNCIL

# PERFORMANCE REPORT

## Milestones Summary 2023/24



Clean, green future



Fulfilling our potential



Strong inclusive economy, transport and infrastructure



Empowered, vibrant communities



Good health and wellbeing



Working together improving lives



# Introduction

Scottish Borders Council published its 2023/24 Council Plan that set out the Council's ambitions and priorities for the year ahead. It outlined what the Council wanted to achieve, and how it intended to do this.


A number of Key Milestones were outlined for 2023/24 that the Council aimed to achieve. This report summarises all the milestones that were set out for 2023/24, and whether they were achieved or not. The report is structured into the 6 themes of the Council Plan.

More detailed progress on the delivery of all of the milestones can be found in the Council's Quarterly Performance Reports which are available on the Council's [Performance](#) webpages.

## Example of Quarterly Report on Milestones

### FULFILLING OUR POTENTIAL

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



|  |   |   |
|--|---|---|
| <p>Deliver 'Get into Summer 2022' for children and families of low income households which provides coordinated access to food, childcare and activities during the holidays</p> <p>902 children participated and were supported by 425 parents</p> <p>1526 meals were provided to both children and adults</p> <p>Organised trips included</p> <ul style="list-style-type: none"><li>Cinema</li><li>Soft play</li><li>Beach</li></ul> <p>71 days of learning and play took place</p> <p>All families had one point of contact throughout the summer</p> <p><b>Desired Outcomes linked to this Milestone</b></p> <ul style="list-style-type: none"><li>A service which meets the diverse needs of our people and reduces inequalities</li><li>Increased participation and engagement of children, young people, families, communities and other key stakeholders</li><li>Effective mental health and wellbeing support for children and young people</li></ul> | <p>Engagement with parents and carers to gather information leading to improved service delivery and a phased plan for extended childcare</p> <p>Statutory Parental Consultation undertaken. Findings will help inform SBCC's next Early Learning and Childcare Plan</p> <p>Survey undertaken with nursery parents, staff &amp; catering staff about the lunchtime experience</p> <p>Results being followed up but a menu change has already been implemented as a result of the feedback</p> <p><b>Desired Outcomes linked to this Milestone</b></p> <ul style="list-style-type: none"><li>A service which meets the diverse needs of our people and reduces inequalities</li><li>Increased participation and engagement of children, young people, families, communities and other key stakeholders</li></ul> | <p>Completion of new pathway to ensure appropriate Mental Health Services and supports are in place</p> <p>Implementation of Training programme for practitioners working with children and young people.</p> <p>This will up-skill workers to support mental health and wellbeing needs</p> <p>Ongoing development of an App for children and young people.</p> <ul style="list-style-type: none"><li>Allow awareness of what is available in their area</li></ul> <p><b>Desired Outcomes linked to this Milestone</b></p> <ul style="list-style-type: none"><li>Effective mental health and wellbeing support for children and young people</li></ul> |
|--|---|---|

# CLEAN GREEN FUTURE

We tackle climate change and we value, protect and enhance our local environment and nature, so that the Scottish Borders can be enjoyed now and by future generations



| Indicator  | Quarter | Expected Progress Made        |
|--|---------|-------------------------------|
| Increase allotment creation and participation through year two of 'Cultivating Communities' (the Scottish Borders Community Food Growing Strategy)   | Q1      | ✓                             |
| Submit Business cases for Borderlands Natural Capital to UK Government (including species-rich grassland agri-environment, integrated land use and woodland creation, and Tweed catchment environmental projects)  | Q1      | ✗ Moved to Q2                 |
| Complete an extreme weather assessment of key coastal infrastructure and bridges   | Q2      | ✗ Moved to 24/25 Council Plan |
| Roll out a Schools Resource Pack to all primary schools that promotes sustainability, recycling, and eco-friendly practices linked to the Curriculum for Excellence  | Q2      | ✓                             |
| Working with partners and key regional stakeholders develop a delivery plan to retrofit domestic housing, which builds on current retrofit schemes   | Q2      | ✓                             |
| Complete review of the Council's greenspace maintenance operations to identify opportunities for improved environmental management   | Q2      | ✗ Moved to Q4                 |
| Commission/Undertake a regional climate risk assessment with Edinburgh and South-East Scotland City Region partners to ensure our region is resilient to climate impacts and extreme weather events  | Q3      | ✗ To take place in the future |
| Agree a Scottish Borders Energy Investment Plan Pilot through the Borderlands Energy Master Plan to invest in, test and develop robust, affordable and sustainable local energy systems  | Q3      | ✗ Moved to 24/25 Council Plan |
| Ensure the Council is on track to meet its emissions targets comprising: <ul style="list-style-type: none"> <li>• An organisational target of Net Zero by 2045</li> <li>• A 20% reduction in fleet fossil fuel consumption (petrol, diesel) consumption and a 20% reduction in business mileage, where employees use their own car by 2024-2025</li> <li>• 5% waste to landfill by 2025 and zero biodegradable municipal waste to landfill by 2025</li> <li>• Development of a target for direct emissions associated with the Council's estate by 30 November 2023</li> </ul> | Q4      | ✓                             |



# CLEAN GREEN FUTURE

We tackle climate change and we value, protect and enhance our local environment and nature, so that the Scottish Borders can be enjoyed now and by future generations



| Indicator   | Quarter | Expected Progress Made                |
|---|---------|---------------------------------------|
| Increase the total percentage of sub-3.5 tonne Council Fleet all electric vehicles to 45%   | Q4      | ✘ Partly complete<br>Work to continue |
| Promote action on Net Zero by 2045 through proactive engagement with communities as part of Place-Making  | Q4      | ✓                                     |
| By 31 December 2023, develop a Local Heat & Energy Efficiency Strategy (LHEES) that sets out how we will decarbonise buildings across the region, commencing LHEES delivery phase in 2024   | Q4      | ✓                                     |
| By the end of 2023, (with partners) develop a South of Scotland Regional Land Use Framework (RLUF) on how to use a natural capital approach to agree and prioritise potential land use changes across the region that support the delivery of climate and biodiversity objectives | Q4      | ✓                                     |



# FULFILLING OUR POTENTIAL

From child to adult, everyone in the Scottish Borders has access to high quality education and the opportunities they need to fulfil their potential



| Indicator   | Quarter | Expected Progress Made                     |
|---|---------|--|
| All schools will implement a Learning, Teaching and Assessment Framework  | Q1      | ✘ Partly complete<br>Work to continue      |
| All schools will implement progressive curriculum frameworks for literacy and numeracy  | Q1      | ✘ Partly complete<br>Work to continue      |
| Implement actions identified from health and well-being survey 2022   | Q1      | ✓  |
| Begin the initial planning with Cluster Headteachers to enhance partnership working through "The Team around the Cluster"   | Q1      | ✓  |
| Extend provision of free school meals provision to all primary school age children  | Q1      | ✘ On hold by<br>Scottish Government        |
| Consider and implement the recommendations of the Community Learning and Development (CLD) review   | Q1      | ✘ Moved to Q2                              |
| Provide access to training and upskilling opportunities across the digital landscape  | Q1      | ✓  |
| Create an Engagement Strategy focusing on gathering and acting upon the views of children and young people and which enables them to experience their rights as set out in the United Nations Convention on the Rights of the Child (UNCRC) | Q1      | ✘ Moved to Q3                              |
| Implement year 2 of 5 year Equity Strategy to address inequalities and reduce impacts of poverty on attainment  | Q2      | ✘ Partly complete<br>Due to complete in Q4 |
| Provide access to mental health supports through the launch of a service directory app to school devices  | Q2      | ✘ To take place in<br>the future           |
| Build on the success of 'Get into Summer 2022' to plan provision for children and families to access to food, childcare, wellbeing supports and activities during school holidays   | Q2      | ✓  |
| Provide high quality professional learning to all school staff to support delivery of digital learning  | Q2      | ✓  |



# FULFILLING OUR POTENTIAL

From child to adult, everyone in the Scottish Borders has access to high quality education and the opportunities they need to fulfil their potential



| Indicator  | Quarter | Expected Progress Made        |
|--|---------|-------------------------------|
| Continue to develop learning and qualification pathways through partnerships with further and higher education establishments, employers and training agencies | Q2      | ✓                             |
| Embark on a programme of curriculum reform in line with the findings of the national consultation on education and qualifications                              | Q3      | ✗ To take place in the future |
| Implement the revised Positive Relationship Policy in schools  | Q3      | ✓                             |
| Identify opportunities for young people to develop skills in new technologies such as green energy or esports  | Q3      | ✓                             |
| Implement a young person's advisory board to deliver the Engagement Strategy   | Q3      | ✗ To take place in the future |
| Scope a programme of staff development, awareness raising and curricular content to develop understanding of Neurodiversity                                    | Q4      | ✓                             |





# STRONG INCLUSIVE ECONOMY, TRANSPORT AND INFRASTRUCTURE

Built upon strong and effective physical and digital connections and infrastructure, the benefits of a productive and sustainable economy are widely shared, enabling us to fulfil our potential in the Scottish Borders and attract others to live, work and visit



| Indicator  | Quarter | Expected Progress Made              |
|--|---------|-------------------------------------|
| Deliver a programme of support for international, national and regional events and begin the implementation of SBC's new events strategy   | Q1      | ✓                                   |
| Progress Borderlands Inclusive Growth Deal projects which support the visitor economy, including the Mountain Biking Innovation Centre in Innerleithen   | Q1      | ✓                                   |
| Borders Railway: Progress the feasibility work for the railway extension between Tweedbank and Carlisle  | Q1      | ✓                                   |
| Progress the Destination Tweed project as part of the Borderlands Deal   | Q2      | ✓                                   |
| Complete an electric vehicle charge point feasibility study outlining the potential to install electric vehicle chargers across the Borders  | Q2      | ✓                                   |
| Continue to pursue investment opportunities from off-shore wind for Eyemouth and the Berwickshire Coast area   | Q3      | ✓                                   |
| Secure electrification of the first stage of the Borders Railway   | Q3      | ✗ Scottish Government piece of work |
| Complete a review of our bus network to further support the decarbonisation of transport across the region   | Q3      | ✓                                   |
| Scope local circular economy opportunities for the Scottish Borders, working with Zero Waste Scotland and South of Scotland Enterprise and agree key priority sectors for development, for example construction materials and reuse of household goods | Q3      | ✗ Action under review               |
| Progress the roll out of ultra-fast broadband across the Borders as part of the R100 program   | Q3      | ✓                                   |
| Borderlands Digital Programme: Progress the programme to invest in areas lacking 4G coverage   | Q3      | ✓                                   |



# STRONG INCLUSIVE ECONOMY, TRANSPORT AND INFRASTRUCTURE

Built upon strong and effective physical and digital connections and infrastructure, the benefits of a productive and sustainable economy are widely shared, enabling us to fulfil our potential in the Scottish Borders and attract others to live, work and visit



| Indicator  | Quarter | Expected Progress Made                |
|--|---------|---------------------------------------|
| Working with partners, assess the feasibility of a Net-Zero accelerator hub to address green skills requirements in a variety of sectors and to grasp future 'green' job opportunities, including in renewables, retrofit, agri-environment, wider land-use and nature restoration | Q4      | ✓                                     |
| Strengthen opportunities to support local supply chains and 'Community Wealth Building'  | Q4      | ✓                                     |
| Culture and Tourism: Work collaboratively with partners to develop potential employment and economic benefits in the Scottish Borders  | Q4      | ✓                                     |
| Develop a new culture and creative industries strategy for the Scottish Borders to enhance the quality, variety and accessibility of the cultural experience across the region   | Q4      | ✗ Partly complete<br>Work to continue |
| Work with communities and businesses, as part of Place-Making, to drive and target investment in town centres and create healthy local economies   | Q4      | ✓                                     |
| Maximise opportunities for housing and housing development to help unlock the region's economic potential and supporting the delivery of homes in town centres, including empty homes and shops  | Q4      | ✓                                     |
| Continue to deliver the 'No One Left Behind' and 'Young Persons Guarantee' employability programmes, to ensure the right support is available at the right time, and services are delivered in a joined up and coordinated way   | Q4      | ✓                                     |



# EMPOWERED VIBRANT COMMUNITIES

The Scottish Borders has thriving, inclusive communities where people support each other and take responsibility for their local area



| Indicator   | Quarter | Expected Progress Made        |
|---|---------|-------------------------------|
| Develop an options appraisal for the review of area partnerships  | Q1      | ✗ Moved to Autumn 23          |
| Implement our Community Engagement Strategy   | Q2      | ✗ To take place in the future |
| Support communities in the Borderland target towns of Eyemouth, Galashiels, Hawick and Jedburgh to form inclusive Town Teams and develop community-led plans and associated investment plans  | Q4      | ✓                             |
| Support the 40+ communities that have expressed an interest in developing community-led plans across the 5 localities   | Q4      | ✓                             |
| Deliver good quality homes that meet the needs of the community and consider the wider infrastructure issues and vehicle dependency across the region when planning new build housing   | Q4      | ✓                             |
| Support Area Partnerships to oversee Place Making in their localities and facilitate the development and delivery of community-led place plans  | Q4      | ✓                             |
| Community Choices: Offer communities a greater say in local spend of Council resources  | Q4      | ✓                             |
| Review SBC support for Community Councils   | Q4      | ✓                             |
| Engage with service users and communities over how services can be improved, better aligned with demand and local need and delivered in a sustainable way   | Q4      | ✓                             |
| Work with communities and groups to: <ul style="list-style-type: none"> <li>° support asset transfers where this is a viable option</li> <li>° find sustainable futures for public buildings</li> <li>° reduce the number of council owned properties to a sustainable level</li> </ul> | Q4      | ✓                             |
| Continue to deliver our Anti-Poverty Strategy   | Q4      | ✓                             |
| Provide a range of assistance as a response to the cost of living crisis including financial support and advice with rising energy costs  | Q4      | ✓                             |



# GOOD HEALTH AND WELLBEING

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



| Indicator  | Quarter | Expected Progress Made                     |
|--|---------|--|
| The Health and Social Care Strategic Framework for 2023-2026 will be launched and work commenced on the implementation of its recommendations                                | Q1      | ✓  |
| Reframe the language used in relation to care experienced children, young people and their families across practice, policy and procedure                                    | Q1      | ✓  |
| Establish collaboratives for Care at Home and Care Home provision  | Q1      | ✗ Partly complete<br>Work to continue      |
| Revise the Commissioning Governance Structure for social care commissioning  | Q1      | ✗ Partly complete<br>Work to continue      |
| Map the current commissioning arrangements across social care  | Q1      | ✓  |
| Publish a locality directory on health / wellbeing and social care services  | Q2      | ✗ Moved to Q4                              |
| Review the approach to early intervention services for children and families who require additional support  | Q2      | ✗ To take place in the future              |
| Develop our social prescribing function for care at home and GP's  | Q2      | ✗ To take place in the future              |
| Develop and action a Cycling Strategy, a Sport and Physical Education Strategy, and a Library Strategy   | Q2      | ✗ Delayed due to Live Borders Review       |
| Ensure that all care experienced children and their families will have access to independent advocacy at all stages of their experience of care                              | Q3      | ✗ Partly complete<br>Due to complete 24/25 |
| MacMillan Improving Cancer Journeys: Continue to provide support to this joint partnership venture, which delivers good quality advice and information and emotional support | Q4      | ✓  |
| Increase the use of Technology Enabled Care  | Q4      | ✓  |



# GOOD HEALTH AND WELLBEING

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



| Indicator  | Quarter | Expected Progress Made                |
|--|---------|---------------------------------------|
| Ensure the provision of the right homes, in the right locations, which are affordable and meet people's needs        | Q4      | ✓                                     |
| Develop health and care models that are integrated, sustainable and meet the needs of Borders' residents             | Q4      | ✓                                     |
| Implement a Health and Social Care workforce plan and develop a workforce plan for Children and Families social work | Q4      | ✗ Partly complete<br>Work to continue |
| Develop a Commissioning work plan for three years (from April 2023 onwards)  | Q4      | ✗ Partly complete<br>Work to continue |
| Identifying the needs of unpaid carers at a locality level and developing services to meet those needs               | Q4      | ✓                                     |



# WORKING TOGETHER, IMPROVING LIVES

Scottish Borders Council will be a well-run and efficient organisation. We will have well informed, timely and effective decision making, which is evidence led and focussed on the needs of customers and communities, and we will have a positive open culture



| Indicator   | Quarter | Expected Progress Made                |
|---|---------|---------------------------------------|
| Implement changes to project planning process to ensure closer working with communities within all service redesign activities  | Q1      | ✘ Partly complete<br>Work to continue |
| A new process will be implemented to ensure that all new policies, service changes and major developments will be informed by a transparent impact assessment, which is published and easily accessible | Q1      | ✓                                     |
| Review the delivery of the Inequalities Strategy and the Child Poverty Strategy   | Q2      | ✓                                     |
| Develop, consult & launch a new Community Plan that sets out key partnership priorities and actions for the Scottish Borders  | Q2      | ✓                                     |
| Implement a comprehensive Programme of Digital Transformation (Pathfinder Programme) across Social Work Services  | Q3      | ✓                                     |
| Implement new customer access channels and tools, including a renewed website & more online functionality   | Q3      | ✓                                     |
| Work in partnership with all key local partners to implement an agreed Digital Strategy, action plan and investment opportunities plan for the Scottish Borders   | Q3      | ✓                                     |
| Undertake extensive redesign of all business processes to put customers at their heart – First phase Social Work  | Q4      | ✓                                     |
| Undertake a comprehensive analysis of all available customer intelligence and surveys to determine gaps and areas for priority in the Council Plan 2024-2025  | Q4      | ✘ Partly complete<br>Work to continue |
| Fully implement the new Performance Management Framework, including a self evaluation for all SBC services  | Q4      | ✘ Partly complete<br>Work to continue |
| Explore all opportunities for sharing staffing resources with all key partners as part of the service/financial/people planning processes   | Q4      | ✓                                     |





SCOTTISH BORDERS COUNCIL

# PERFORMANCE REPORT

## Indicators (Quarterly) 2023/24



Clean, green future



Fulfilling our potential



Strong inclusive economy, transport and infrastructure



Empowered, vibrant communities



Good health and wellbeing



Working together improving lives

# Introduction






Scottish Borders Council maintains a number of public performance indicators to demonstrate its performance. This report presents the Council's progress against the identified public performance indicators for the year. The report is structured into the 6 themes of the Council Plan.

For each theme, detail is provided on each performance indicator.

For more detailed information on any of the information contained in this report please visit the Council's [Performance](#) pages.

## Performance Indicators Key

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

Each Performance Indicator has been given a status bar so that the performance for each quarter of the year can be seen.





# CLEAN GREEN FUTURE

We tackle climate change and we value, protect and enhance our local environment and nature, so that the Scottish Borders can be enjoyed now and by future generations



| Indicator  | Status | Q1        | Q2           | Q3        | Q4        |
|--|--------|-----------|--------------|-----------|-----------|
| Annual Household Recycling Rate                          |        | 57.64%    | 58.56 %      | 58.43 %   | 57.97 %   |
| Annual Household Waste Landfilled Rate                   |        | 0.39%     | 0.34 %       | 0.27 %    | 0.23 %    |
| Annual Household Waste to Other Treatment                |        | 41.97%    | 41.1 %       | 41.3 %    | 41.8 %    |
| Annual Average Community Recycling Centre Recycling Rate |        | 80.95%    | 80.37 %      | 80.07 %   | 78.9 %    |
| Electricity Consumption (kWh)                            |        | 1,861,598 | 1,499,156.10 | 2,807,710 | 3,135,279 |
| Gas Consumption (kWh)                                    |        | 2,592,637 | 1,281,764.54 | 5,188,673 | 6,564,522 |



# FULFILLING OUR POTENTIAL

From child to adult, everyone in the Scottish Borders has access to high quality education and the opportunities they need to fulfil their potential



| Indicator   | Status  | Q1     | Q2     | Q3     | Q4     |
|---|---|--------|--------|--------|--------|
| Average primary school attendance rate  | <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>            | 93.62% | 96.68% | 92.54% | 93.09% |
| Average secondary school attendance rate  | <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>            | 89.99% | 93.68% | 88.32% | 87.97% |
| Average primary and secondary school attendance rate                                    | <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>            | 91.80% | 95.20% | 90.4%  | 90.5%  |
| Number of Exclusion Incidents – Primary Schools   | <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>            | 2      | 9      | 20     | 9      |
| How many primary school pupils were excluded?   | <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>            | 3      | 7      | 15     | 7      |
| Number of Exclusion Incidents - Secondary Schools                                       | <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>            | 20     | 19     | 44     | 33     |
| How many secondary school pupils were excluded?   | <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>            | 22     | 19     | 41     | 32     |
| Number of Exclusion Incidents – Primary and Secondary Schools                           | <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>            | 22     | 28     | 64     | 42     |
| How many primary and secondary school pupils were excluded?                             | <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>            | 25     | 26     | 56     | 39     |
| Number of Schools/Nurseries inspected per Quarter                                       | <i>i</i>  | 8      | 0      | 3      | 11     |
| New Modern Apprentices employed by SBC  | <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>            | 3      | 26     | 10     | 44     |
| Current Modern Apprentices employed within SBC  | <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>            | 29     | 45     | 40     | 45     |
| Modern Apprentices securing SBC employment after apprenticeship Cumulative Year to Date | <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> | 8      | 10     | 0      | 24     |

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



# FULFILLING OUR POTENTIAL

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



| Indicator   | Status   | Q1 | Q2 | Q3 | Q4  |
|---|--|----|----|----|-----|
| Participation –Number of Learners   | <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> |    |    |    | 567 |
| Participation-Number of learning programmes delivered   | <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> |    |    |    | 621 |
| Achievement -Number of learning programmes that lead to outcomes of: Increased employability  | <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> |    |    |    | 229 |
| Achievement -Number of learning programmes that lead to outcomes of: Increased health and wellbeing   | <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> |    |    |    | 186 |
| Achievement -Number of learning programmes that lead to outcomes of: Increased skills   | <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> |    |    |    | 116 |
| Achievement -Number of learning programmes that lead to outcomes of: Family outcomes  | <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> |    |    |    | 101 |
| Progression -Number of learning programmes that lead to: Progression to employment, further learning, volunteering or participation in a community activity | <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> |    |    |    | 113 |
| Progression -Number of learning programmes that lead to: Accreditation (nationally recognised)  | <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> |    |    |    | 53  |



# STRONG INCLUSIVE ECONOMY, TRANSPORT AND INFRASTRUCTURE

Built upon strong and effective physical and digital connections and infrastructure, the benefits of a productive and sustainable economy are widely shared, enabling us to fulfil our potential in the Scottish Borders and attract others to live, work and visit



| Indicator   | Status   | Q1            | Q2            | Q3            | Q4                |
|---|----------|---------------|---------------|---------------|-------------------|
| RAG status is "Green"   |          | 8             | 8             | 12            | 15                |
| RAG status is "Amber"   |          | 6             | 10            | 5             | 2                 |
| RAG status is "Red"   |          | 0             | 1             | 2             | 2                 |
| Working age population (16 - 64) employment rate*   | <i>i</i> | 76.2%         | 77.2%         | 74.8%         | Not yet available |
| Working age population (16 - 64) Claimant Count (including Universal Credit and JSA)                                      | <i>i</i> | 3.03%         | 2.93%         | 2.8           | 3.03%             |
| Working age population (18 - 24) Claimant Count (including Universal Credit and JSA)                                      | <i>i</i> | 4.40%         | 4.57%         | 4.53%         | 4.57%             |
| Financial Inclusion - Number of People referred in the quarter  |          | 283           | 335           | 257           | 358               |
| Financial Inclusion - Monetary Gain for cases closed in the quarter   |          | £1,004,027.32 | £1,253,076.28 | £873,331.19   | £1,110,501.39     |
| Financial Inclusion - Cumulative Monetary Gain for cases closed in the year to date                                       |          | £1,004,027.32 | £2,257,153.60 | £3,130,545.79 | £4,240,936.18     |
| Housing Benefit - New Claims (Avg No. of Days to process)   |          | 16.28         | 25.35         | 15.53         | 12.44             |
| Housing Benefit - Change Events (Avg No. of Days to process)  |          | 6.62          | 8.49          | 8.7           | 3.14              |
| Total number of new Business Start-Ups (Business Gateway)   |          | 51            | 11            | 8             | 23                |
| Number of clients attending start-up workshops/seminars (Business Gateway)  |          | 94            | 87            | 119           | 114               |
| Occupancy Rates of Industrial and Commercial Units  |          | 89%           | 86%           | 88%           | 89%               |
| Total Number of Contracts Awarded with Community Benefit Clauses (CBC) included only ** Reported Q2                       |          | 27            |               |               |                   |
| Number of new Employment and Skills opportunities delivered as a result of Community Benefit Clauses (CBC) ** Reported Q2 |          | 87            |               |               |                   |

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

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



# EMPOWERED VIBRANT COMMUNITIES

The Scottish Borders has thriving, inclusive communities where people support each other and take responsibility for their local area



| Indicator  | Status | Q1      | Q2          | Q3          | Q4         |
|--|--------|---------|-------------|-------------|------------|
| Asset Transfers - Number of Requests Received                                |        | 1       | 0           | 1           | 1          |
| Asset Transfers - Number of Requests Agreed                                  |        | 0       | 1           | 1           | 0          |
| Asset Transfers - Number of Requests Refused                                 |        | 0       | 0           | 0           | 0          |
| Participation Requests - Number of Requests Received                         |        | 0       | 0           | 0           | 0          |
| Participation Requests - Number of Requests Agreed                           |        | 0       | 0           | 0           | 0          |
| Participation Requests - Number of Requests Refused                          |        | 0       | 0           | 0           | 0          |
| The number of people carrying out volunteer work with SBC                    |        | 339     | 339         | 459         | 37         |
| Community Funding - Total Scottish Borders                                   |        | £100k   | £33,888.15  | £117,485.90 | £81,920.17 |
| Community Funding – Berwickshire   |        | £8.8k   | £0          | £30,801.00  | £8,969.75  |
| Community Funding – Cheviot  |        | £51.9k  | £0          | £40,771.30  | £4,001.65  |
| Community Funding – Eildon   |        | £10.6k  | £31,845.15  | £38,813.54  | £9,436     |
| Community Funding - Teviot & Liddesdale                                      |        | £5k     | £995.00     | £7,100.06   | £15,501.53 |
| Community Funding – Tweeddale  |        | £23.8k  | £1,048.00   | £0          | £44,011.24 |
| Community Funding – Borderswide  |        | £0      | £231,877.00 | £0          | £0         |
| Neighbourhood Small Schemes Fund – Total Value of funds awarded (cumulative) |        | £95,474 | £231,877    | £299,669    | £443,167   |
| SB Alert - No. of people registered  |        | 7074    | 7085        | 7188        | 7429       |
| No. of Active community resilience plans (cumulative)                        |        | 56      | 56          | 56          | 55         |
| No. of Progressing community resilience plans (cumulative)                   |        | 3       | 3           | 3           | 1          |

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



# GOOD HEALTH AND WELLBEING

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



| Indicator   | Status   | Q1  | Q2  | Q3  | Q4  |
|---|----------|-----|-----|-----|-----|
| Looked After Children (aged 12+) in family-based placements compared to those in residential placements |          | 67% | 67% | 65% | 65% |
| Looked After Children (All ages) in family-based placements compared to those in residential placements |          | 74% | 74% | 74% | 72% |
| Number of Looked After Children (LAC)   |          | 200 | 217 | 216 | 207 |
| Number of Inter-agency Referral Discussions (IRDs) held about a child                                   | <i>i</i> | 140 | 175 | 156 | 165 |
| Number of children on Child Protection Register   | <i>i</i> | 35  | 43  | 46  | 55  |
| Number of Concerns  | <i>i</i> | 75  | 63  | 58  | 67  |
| Number of Investigations  | <i>i</i> | 54  | 46  | 42  | 54  |
| Additional homes provided affordable to people in the Borders, based on our wages?                      |          | 36  | 12  | 80  | 49  |
| Bed days associated with delayed discharges in residents aged 75+; rate per 1,000 population            |          | 330 | 373 | 448 | 428 |
| Number of people killed on Border Roads   | <i>i</i> | 1   | 1   | 1   | 3   |
| Number of people seriously injured on Border Roads  | <i>i</i> | 11  | 22  | 20  | 18  |



# GOOD HEALTH AND WELLBEING

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



| Indicator   | Status | Q1   | Q2   | Q3                 | Q4   |
|---|--------|------|------|--------------------|------|
| Number of Referrals To Domestic Abuse Services  |        | 116  | 116  | 73                 | 104  |
| Number of reported incidents of domestic abuse  |        | 307  | 327  | No longer reported |      |
| Number of High Risk domestic abuse cases discussed at Multi Agency Risk Assessment Conference (MARAC) |        | 39   | 28   | 31                 | 31   |
| The percentage of referrals into the Mediation Service that were progressed and agreement was reached |        | 0%   | 100% | 100%               | 50%  |
| The number of referrals into the Mediation Service  |        | 4    | 11   | 8                  | 7    |
| The number of reported Anti Social Behaviour Incidents  |        | 1197 | 1269 | No longer reported |      |
| Number of Anti Social Behaviour Early Interventions   |        | 118  | 312  | 464                | 672  |
| Number monitored for Anti Social Behaviour  |        | 265  | 589  | 1018               | 1230 |
| Number of Group 1-5 recorded crimes and offences  |        | 942  | 907  | No longer reported |      |



# WORKING TOGETHER, IMPROVING LIVES

Scottish Borders Council will be a well-run and efficient organisation. We will have well informed, timely and effective decision making, which is evidence led and focussed on the needs of customers and communities, and we will have a positive open culture



| Indicator   | Status   | Q1       | Q2       | Q3                | Q4       |
|---|----------|----------|----------|-------------------|----------|
| Av.time (wks) taken to process all planning apps - Maj Dev. - ADJUSTED (cumulative)   |          | 16.6     | 12.3     | Not yet available |          |
| Av.time (wks) taken to process all planning apps - Local Dev (non-householder) - ADJUSTED (cumulative)  |          | 8.9      | 8        | Not yet available |          |
| Av.time (wks) taken to process all planning apps - Local Dev (householder) - ADJUSTED (cumulative)  |          | 6.5      | 6.4      | Not yet available |          |
| Number of Planning Applications Received  | <i>i</i> | 373      | 253      | 290               | 244      |
| Council Tax – In Year Collection Level  |          | 30.67%   | 55.66%   | 80.81%            | 96.17%   |
| Capital Receipts Generated  |          | £164,000 | £142,000 | 0                 | £681,000 |
| Properties surplus to requirements  |          | 18       | 18       | 20                | 23       |
| Properties actively being marketed  |          | 10       | 11       | 12                | 12       |
| Properties progressed to "under offer"  |          | 12       | 12       | 12                | 11       |
| Average times: the average time in working days to respond to complaints at stage one   |          | 8.08     | 9.2      | 6.7               | 7.5      |
| Performance against timescales: the number of complaints closed at stage one within 5 working days as percentage of total number of stage one complaints  |          | 66.32%   | 77%      | 77.2%             | 72.7%    |
| Average times: the average time in working days to respond to complaints at stage two   |          | 26.78    | 32.7     | 30.2              | 56       |
| Performance against timescales: the number of complaints closed at stage two within 20 working days as percentage of total number of stage two complaints |          | 37.5%    | 35%      | 0%                | 35.7%    |

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





# WORKING TOGETHER, IMPROVING LIVES

Scottish Borders Council will be a well-run and efficient organisation. We will have well informed, timely and effective decision making, which is evidence led and focussed on the needs of customers and communities, and we will have a positive open culture



| Indicator  | Status   | Q1        | Q2     | Q3    | Q4                 |
|--|----------|-----------|--------|-------|--------------------|
| Average times: the average time in working days to respond to complaints after escalation  |          | 38.44     | 47.3   | 38    | 51.8               |
| Performance against timescales: the number of escalated complaints closed within 20 working days as a percentage of total number of escalated stage two complaints |          | 33.33%    | 44%    | 62.5% | 8.3%               |
| Number of Complaints Closed  | <i>i</i> | 218       | 242    | 220   | 187                |
| FOI Requests Received  | <i>i</i> | 316       | 344    | 341   | 372                |
| Percentage of FOI Requests Completed on Time   |          | 89%       | 86%    | 85%   | 80%                |
| Number of Facebook Engagements   |          | 1,773,443 | 10,479 | 8,619 | 8,744              |
| Number of Twitter Engagements  |          | 221,509   | 3,620  | 2340  | No longer reported |
| Council Tax Valuation List-Time taken to add new properties to the List  |          | 80%       | 47%    | 53%   | 54%                |
| Valuation Roll (Non Domestic)-Time taken to amend the valuation roll to reflect new, altered or demolished properties  |          | 86%       | 30%    | 32%   | 26%                |
| SBC Absence Rate – Staff   |          | 5.71%     | 5.28%  | 5.71% | 5.70%              |
| SBC Absence Rate – Teaching Staff  |          | 3.25%     | 2.22%  | 4.43% | 4.16%              |



# WORKING TOGETHER, IMPROVING LIVES

Scottish Borders Council will be a well-run and efficient organisation. We will have well informed, timely and effective decision making, which is evidence led and focussed on the needs of customers and communities, and we will have a positive open culture



| Indicator  | Status | Q1    | Q2    | Q3    | Q4     |
|--|--------|-------|-------|-------|--------|
| Staff Absence Rate (overall)   |        | 5.11% | 4.54% | 5.39% | 5.32%  |
| Percentage of Invoices paid within 30 days                                       |        | 94%   | 94%   | 97%   | 95%    |
| **Consolidated Call Numbers - HQ Switchboard, 0300, SW Duty Hub and Homelessness |        | 49973 | 37366 | 29220 | 30,347 |

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

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





SCOTTISH BORDERS COUNCIL

# PERFORMANCE REPORT

## Indicators (Annual – LGBF) 2023/24



Clean, green future



Fulfilling our potential



Strong inclusive economy, transport and infrastructure



Empowered, vibrant communities



Good health and wellbeing



Working together improving lives

# Introduction



Scottish Borders Council reports a number of public performance indicators to Local Government Benchmarking Framework (LGBF) in order to demonstrate its performance. This report presents the Council's progress against the identified LGBF Indicators for the latest year compared to the previous year. The report is structured into the 6 themes of the Council Plan.

For each indicator the performance status is shown and then a numerical value for Scottish Borders Council's (SBC) performance the previous year and then the latest year.

| Status | Previous Year | Latest Year |
|--------|---------------|-------------|
| ○      | £8,440        | £8,651      |

For more detailed information on any of the information contained in this report please visit the Council's [Performance](#) pages.

## Status Key

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

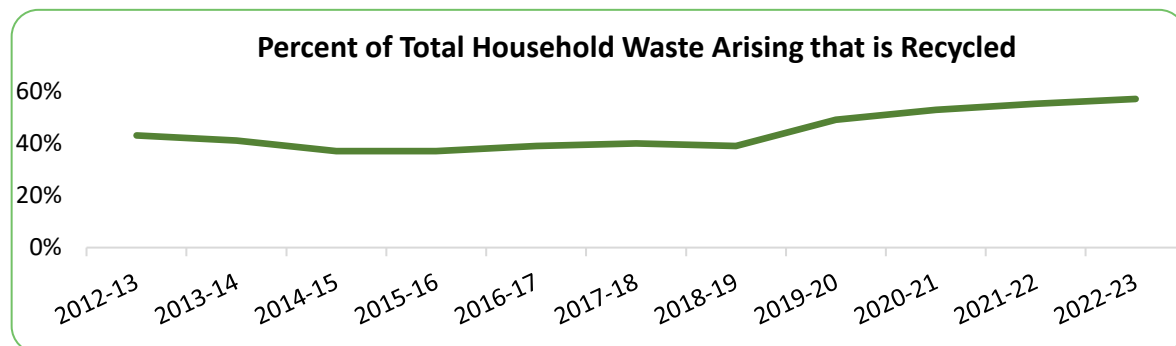
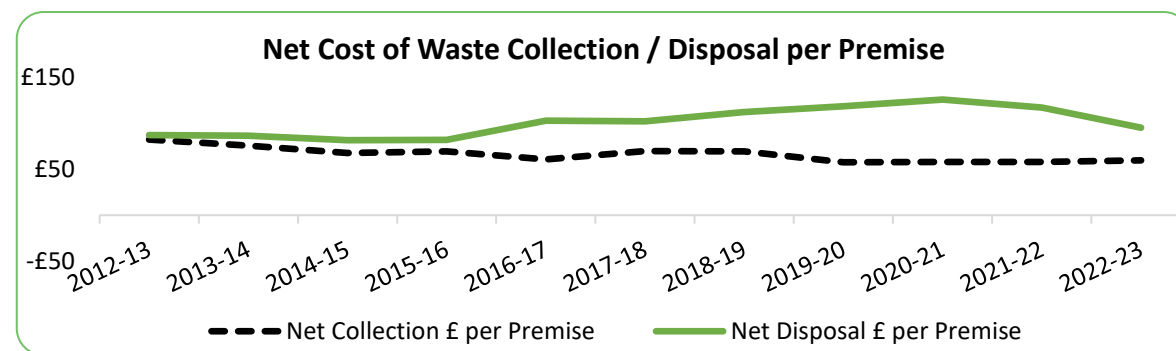
# CLEAN GREEN FUTURE

We tackle climate change and we value, protect and enhance our local environment and nature, so that the Scottish Borders can be enjoyed now and by future generations



| Waste & Recycling                                   | Status | Previous Year | Latest Year |
|---|--------|---------------|-------------|
| Net cost of waste collection per premise            | ○      | £57.71        | £59.70      |
| Net cost of waste disposal per premise              | ●      | £117.07       | £95.23      |
| % of total household waste arising that is recycled | ●      | 55.2%         | 57.0%       |
| % of adults satisfied with refuse collection        | ○      | 82%           | 83%         |

| Street Cleaning                                  | Status | Previous Year | Latest Year |
|--|--------|---------------|-------------|
| Net cost of street cleaning per 1,000 population | ○      | £11,510       | £11,532     |
| Street Cleanliness Score                         | ○      | 95%           | 94%         |
| % of adults satisfied with street cleaning       | ○      | 60%           | 61%         |



The Council's recycling performance has been steadily increasing since the closure of Easter Langlee Landfill site and the award of a new waste treatment contract in 2019. Performance is now expected to level out unless further significant changes are made to the services provided by the Council.

Explore trends over time, and comparisons with other authorities in more detail, at: [Explore the data | Benchmarking \(improvementservice.org.uk\)](#)

Key: ● Positive ○ Neutral ● Focus for Consideration



# CLEAN GREEN FUTURE

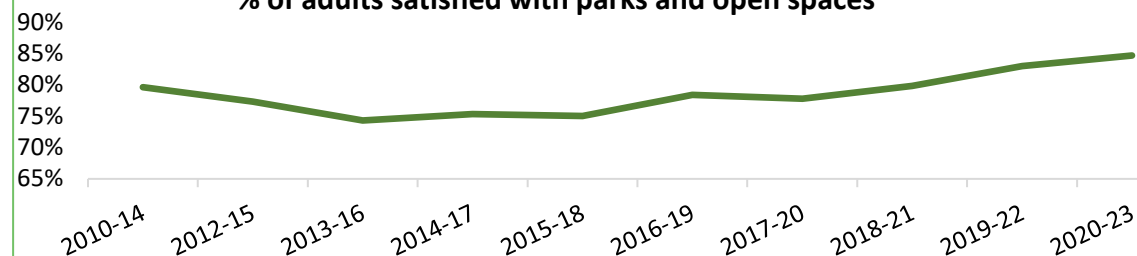
We tackle climate change and we value, protect and enhance our local environment and nature, so that the Scottish Borders can be enjoyed now and by future generations



## Parks & Open Spaces

|  | Status | Previous Year | Latest Year |
|--|--------|---------------|-------------|
| Cost of parks & open spaces per 1,000 population | ●      | £27,209       | £27,918     |
| % of adults satisfied with parks and open spaces | ●      | 83.0%         | 84.7%       |

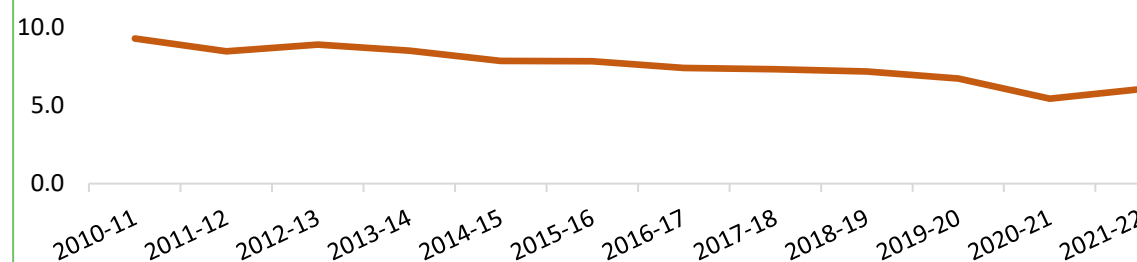
% of adults satisfied with parks and open spaces



## Emissions

|  | Status | Previous Year | Latest Year |
|--|--------|---------------|-------------|
| CO2 emissions area wide per capita                               | í      | 4.03          | 4.72        |
| CO2 emissions area wide: emissions within scope of LA per capita | ●      | 5.52          | 6.03        |
| CO2 emissions from Transport per capita                          | í      | 28.2          | 38.0        |
| CO2 emissions from Electricity per capita                        | í      | 31.3          | 36.4        |
| CO2 emissions from Natural Gas per capita                        | í      | 39.3          | 40.0        |

CO2 Emissions area wide: emissions within scope of LA per capita



Slight increase in emissions but similar to family average. Increase due most likely to relaxation of Covid19 restrictions.

Note that emissions are lower than pre Covid19 trends.

Explore trends over time, and comparisons with other authorities in more detail, at: [Explore the data | Benchmarking \(improvementservice.org.uk\)](https://improvementservice.org.uk)

Key: ● Positive ○ Neutral ● Focus for Consideration



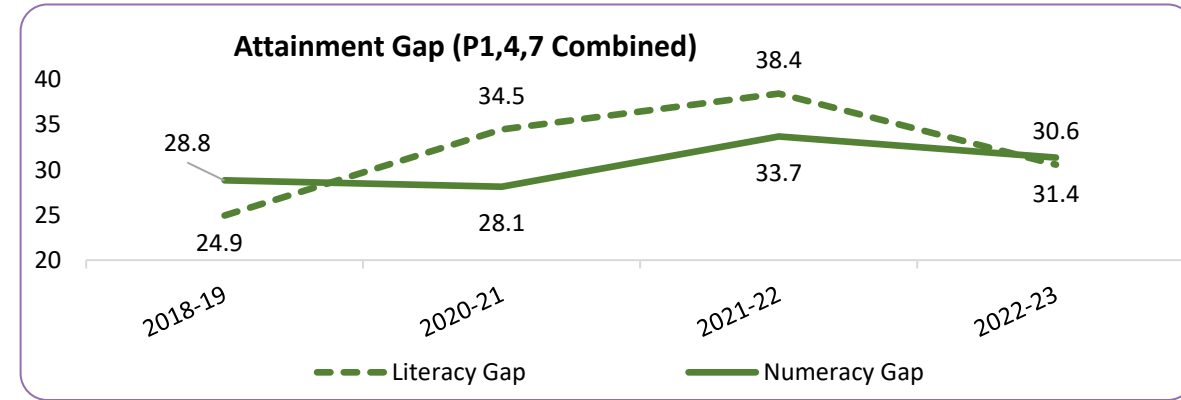
# FULLFILLING OUR POTENTIAL

From child to adult, everyone in the Scottish Borders has access to high quality education and the opportunities they need to fulfil their potential



| Early Years  | Status | Previous Year | Latest Year |
|--|--------|---------------|-------------|
| Cost per Pre-School Education place                                    | ○      | £10,817       | £11,562     |
| Proportion of funded early years provision which is graded good/better | ○      | 93%           | 93%         |

| Primary School  | Status | Previous Year | Latest Year |
|---|--------|---------------|-------------|
| Cost Per Primary School Pupil   | ○      | £6,398        | £6,586      |
| % of P1, P4 and P7 pupils combined achieving expected CFE Level in Literacy | ●      | 69%           | 72%         |
| % of P1, P4 and P7 pupils combined achieving expected CFE Level in Numeracy | ○      | 77%           | 77%         |
| Literacy Attainment Gap   | ●      | 38.4 pp       | 30.6 pp     |
| Numeracy Attainment Gap   | ●      | 33.7 pp       | 31.4 pp     |



The rising cost per Pre-School Education place reflects national pre-school education requirements and the increase in salaries of staff. The rising cost for primary schools is attributed to the increase in salaries of teachers and support staff.

The literacy gap narrowed considerably for the first time in 5 years, narrowing at a faster rate than the national and family group averages. The continued impact of COVID-19 remained a challenge as the gap is still wider than prior to covid. Our new consistent approach of the 'SBC Way' to learning, teaching, assessment and curriculum has been developed to raise attainment and improve student outcomes.

The attainment gap in numeracy narrowed in 2022-23 but impact of COVID-19 remained a challenge after a rise in 2021-22.

Explore trends over time, and comparisons with other authorities in more detail, at: [Explore the data | Benchmarking \(improvementservice.org.uk\)](https://improvementservice.org.uk)

Key: ● Positive ○ Neutral ● Focus for Improvement



# FULFILLING OUR POTENTIAL

From child to adult, everyone in the Scottish Borders has access to high quality education and the opportunities they need to fulfil their potential

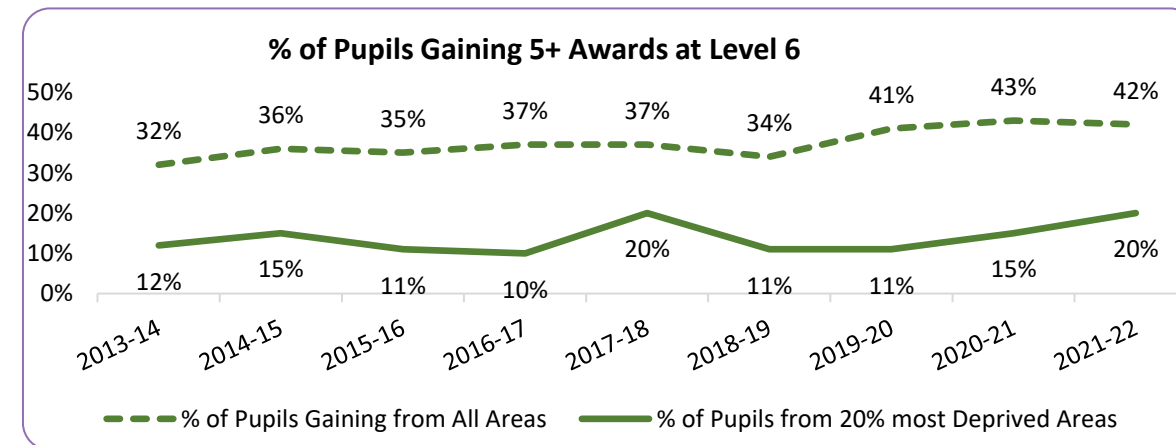
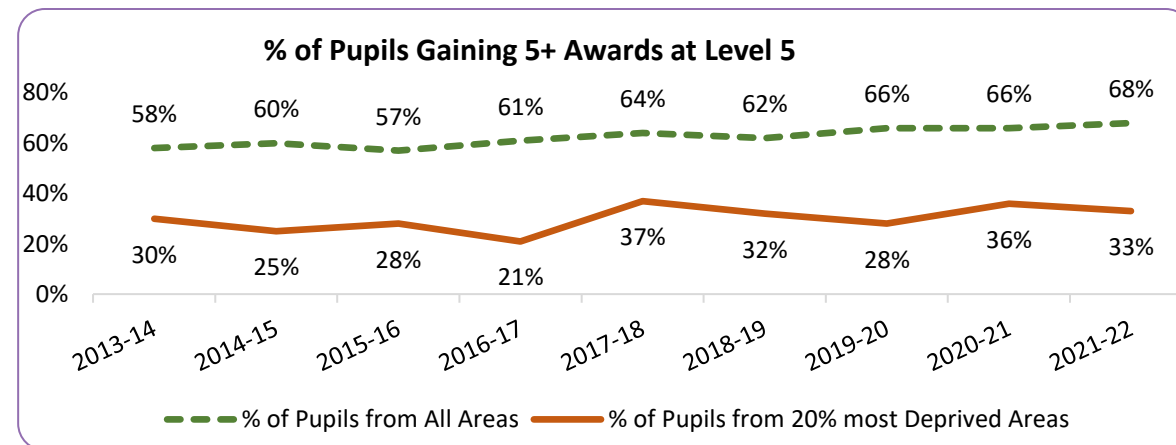


| Secondary School  | Status | Previous Year | Latest Year |
|---|--------|---------------|-------------|
| Cost per Secondary School Pupil                                     | ○      | £8,440        | £8,651      |
| % of Pupils Gaining 5+ Awards at Level 5                            | ●      | 66%           | 68%         |
| % of Pupils Gaining 5+ Awards at Level 6                            | ●      | 43%           | 42%         |
| % of Pupils from Deprived Areas Gaining 5+ Awards at Level 5 (SIMD) | ●      | 36%           | 33%         |
| % of Pupils from Deprived Areas Gaining 5+ Awards at Level 6 (SIMD) | ●      | 15%           | 20%         |

The rising cost for secondary schools is attributed to the increase in salaries of teachers and support staff.

In 2022, for the first time since 2019, Scotland returned to formal national assessments for graded National Courses at Nat 5, Higher and Advanced Higher but still with some modifications to assessment arrangements. The continued impact of COVID-19 remained challenging and uncertain for learners and teachers and assessment modifications were put in place for exams. Performance is in line with 2019 pre covid but the gap remains. New National Stretch aims are supporting schools to address this through target setting and monitoring processes.

Explore trends over time, and comparisons with other authorities in more detail, at: [Explore the data | Benchmarking \(improvementservice.org.uk\)](https://improvementservice.org.uk)



Key: ● Positive ○ Neutral ● Focus for Improvement





# FULLFILLING OUR POTENTIAL

From child to adult, everyone in the Scottish Borders has access to high quality education and the opportunities they need to fulfil their potential

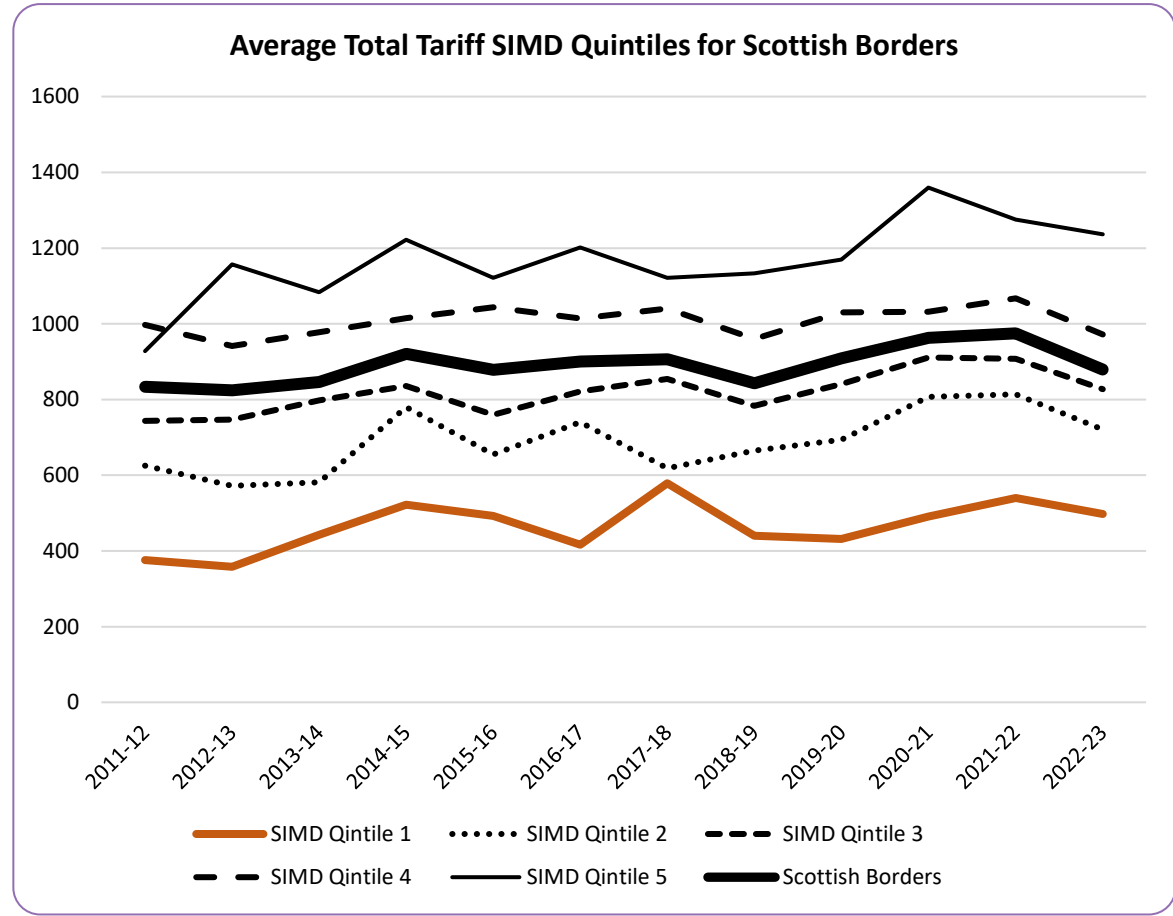


| Secondary School                     | Status | Previous Year | Latest Year |
|--------------------------------------|--------|---------------|-------------|
| Overall Average Total Tariff         | ○      | 974           | 879         |
| Average Total Tariff SIMD quintile 1 | ●      | 540           | 498         |
| Average total tariff SIMD quintile 2 | ○      | 814           | 721         |
| Average total tariff SIMD quintile 3 | ○      | 908           | 827         |
| Average total tariff SIMD quintile 4 | ○      | 1067          | 972         |
| Average total tariff SIMD quintile 5 | ○      | 1275          | 1236        |

In 2022, for the first time since 2019, Scotland returned to formal national assessments for graded National Courses at Nat 5, Higher and Advanced Higher but still with some modifications to assessment arrangements. The continued impact of COVID-19 remained challenging and uncertain for learners facing the greatest barriers to achieving.

Performance is in line with 2019 pre covid figures and though the gap is narrowing, there is still improvements to make. New National Stretch aims are supporting schools to address this through target setting and monitoring processes and reviewed quality assurance processes for next session.

Explore trends over time, and comparisons with other authorities in more detail, at: [Explore the data | Benchmarking \(improvementservice.org.uk\)](#)



Key: ● Positive ○ Neutral ● Focus for Improvement



# FULLFILLING OUR POTENTIAL

From child to adult, everyone in the Scottish Borders has access to high quality education and the opportunities they need to fulfil their potential

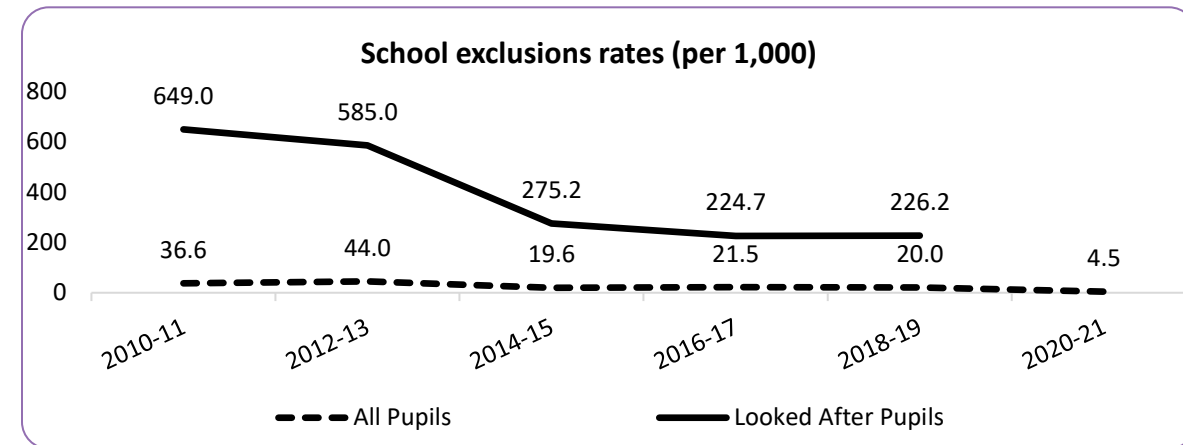
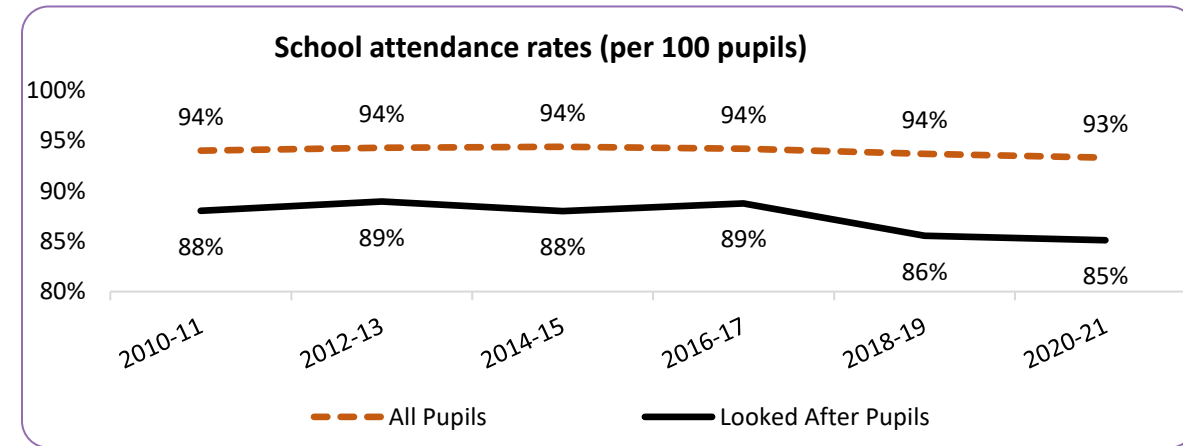


| School Attendance                                       | Status | Previous Year | Latest Year |
|---|--------|---------------|-------------|
| School attendance rates (per 100 pupils)                | ●      | 93%           | 91%         |
| School attendance rates (per 100 'looked after pupils') | ○      | 85%           |             |

| School Exclusions   | Status | Previous Year | Latest Year |
|---|--------|---------------|-------------|
| School exclusions rates (per 1,000 pupils)                | ○      | 19.97         | 4.47        |
| School exclusions rates (per 1,000 'looked after pupils') | ○      | 226.19        |             |

The continued impact of COVID-19 remains challenging and attendance has been affected nationally. We have a new attendance policy which will support schools with improved attendance.

Explore trends over time, and comparisons with other authorities in more detail, at: [Explore the data | Benchmarking \(improvementservice.org.uk\)](#)



Key: ● Positive ○ Neutral ● Focus for Consideration



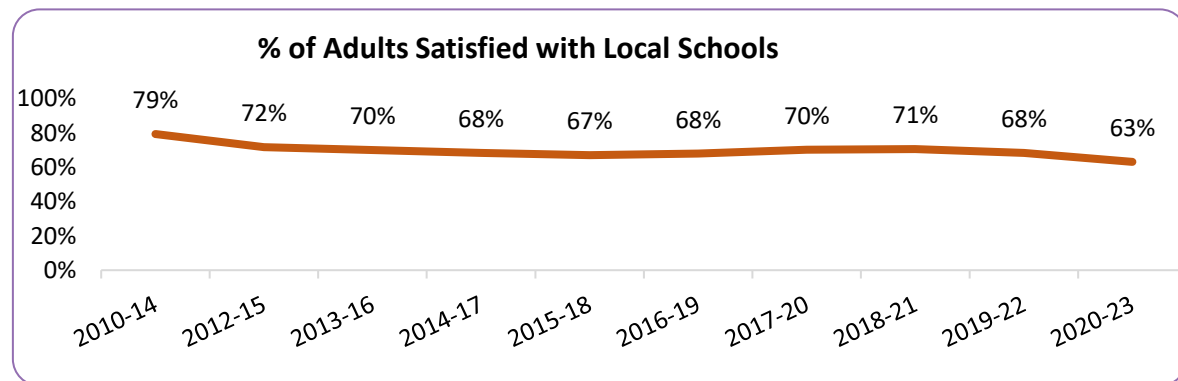
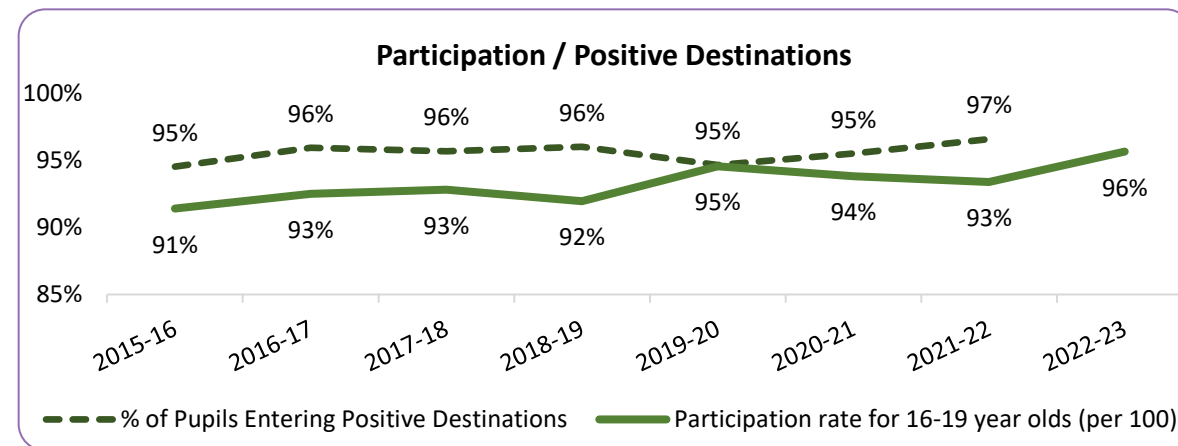
# FULFILLING OUR POTENTIAL

From child to adult, everyone in the Scottish Borders has access to high quality education and the opportunities they need to fulfil their potential



| Participation / Positive Destinations               | Status | Previous Year | Latest Year |
|---|--------|---------------|-------------|
| Participation rate for 16-19 year olds (per 100)    | ●      | 93%           | 96%         |
| Proportion of Pupils Entering Positive Destinations | ●      | 97%           |             |

| Satisfaction                             | Status | Previous Year | Latest Year |
|--|--------|---------------|-------------|
| % of Adults Satisfied with Local Schools | ●      | 68%           | 63%         |



This highest ever proportion of pupils entering positive destinations in 2021-22. This is due to the focussed partnership working between education, employment services, Skills Development Scotland (SDS) and Developing the Young Workforce (DYW).

The percentage of adults satisfied with local schools is significantly lower than the average for our family group and Scotland. However, a March 2024 survey of parents reported 97% of parent of early years children, 82% of parents of primary school children and 54% of parents of secondary school children were satisfied with their child's school.

Explore trends over time, and comparisons with other authorities in more detail, at: [Explore the data | Benchmarking \(improvementservice.org.uk\)](#)

Key: ● Positive ○ Neutral ● Focus for Improvement



# STRONG INCLUSIVE ECONOMY, TRANSPORT AND INFRASTRUCTURE

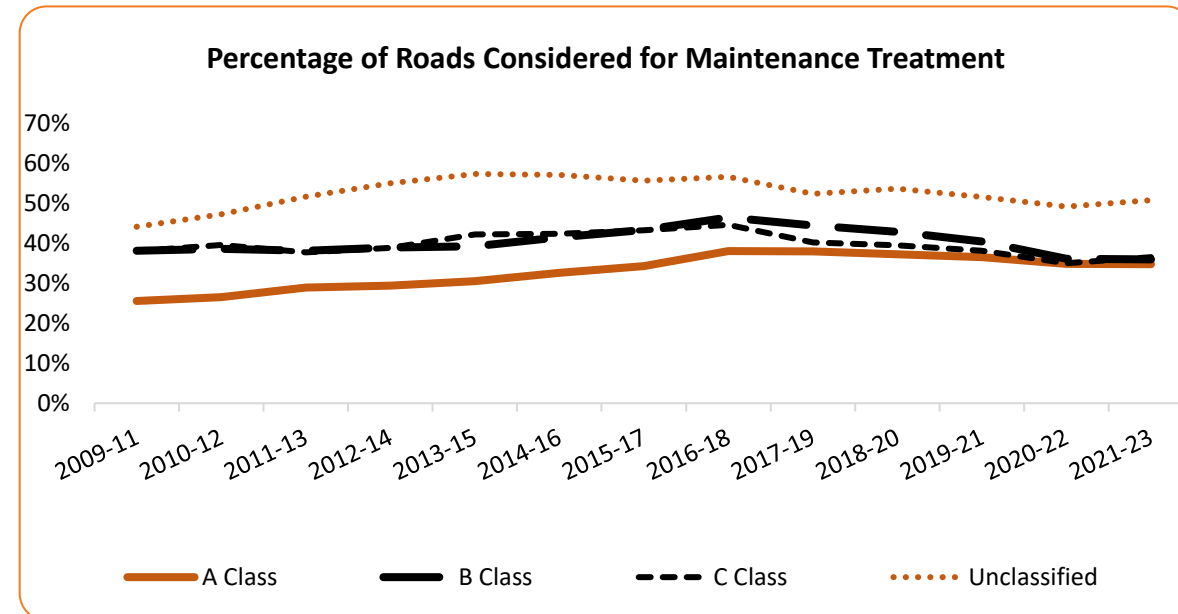
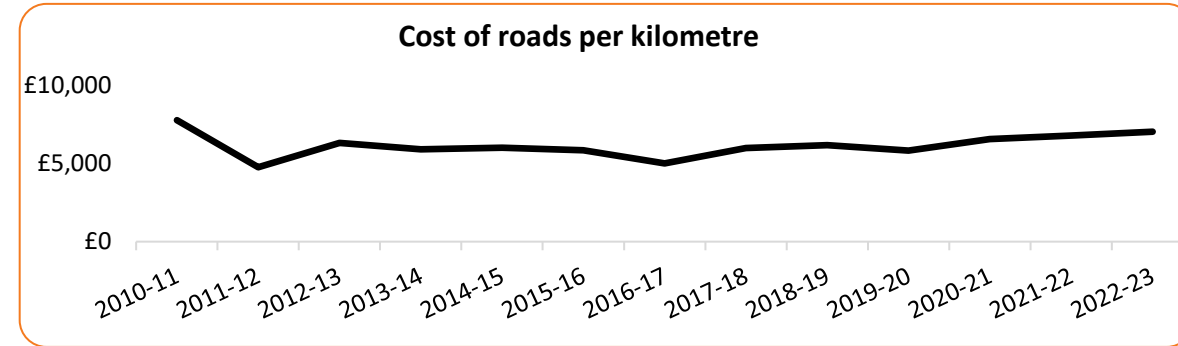
Built upon strong and effective physical and digital connections and infrastructure, the benefits of a productive and sustainable economy are widely shared, enabling us to fulfil our potential in the Scottish Borders and attract others to live, work and visit



| Roads   | Status | Previous Year | Latest Year |
|---|--------|---------------|-------------|
| Cost of roads per kilometre   | ○      | £6,791        | £7,025      |
| % of A Class roads that should be considered for maintenance treatment      | ●      | 35%           | 35%         |
| % of B Class roads that should be considered for maintenance treatment      | ○      | 36%           | 36%         |
| % of C Class roads that should be considered for maintenance treatment      | ○      | 35%           | 36%         |
| % of unclassified roads that should be considered for maintenance treatment | ●      | 49%           | 51%         |

The total spend on all roads related infrastructure per kilometre has continued to increase slightly from previous years. It should be noted that this includes all expenditure including staff cost, winter, road safety, street lighting and overheads.

35% of the SBC A Class network is in need of remedial maintenance. This figure has remained static against the previous 2 year average following a slightly improving trend in previous years.



Key: ● Positive ○ Neutral ● Focus for Consideration

Explore trends over time, and comparisons with other authorities in more detail, at: [Explore the data | Benchmarking \(improvementservice.org.uk\)](https://improvementservice.org.uk)



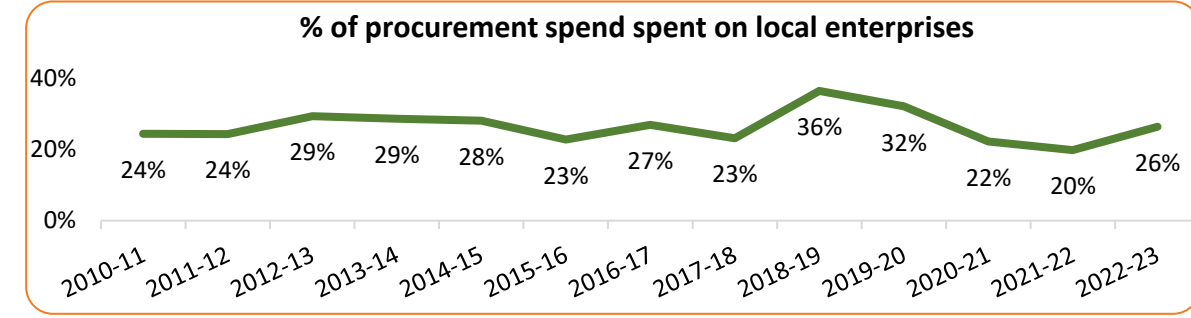
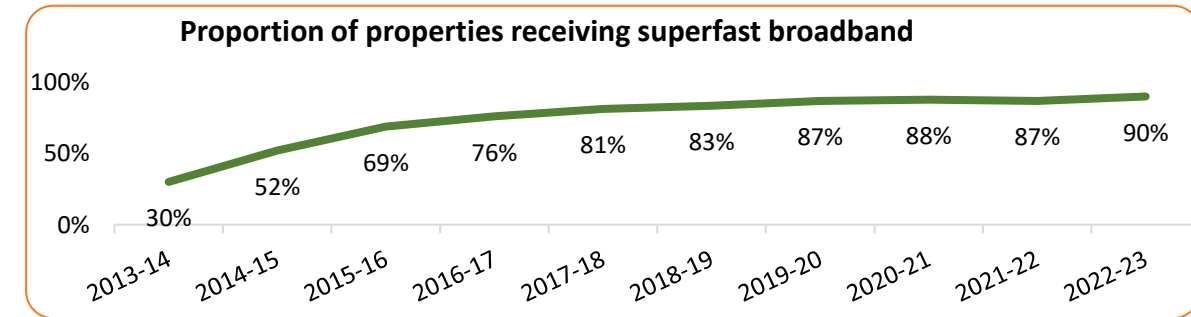
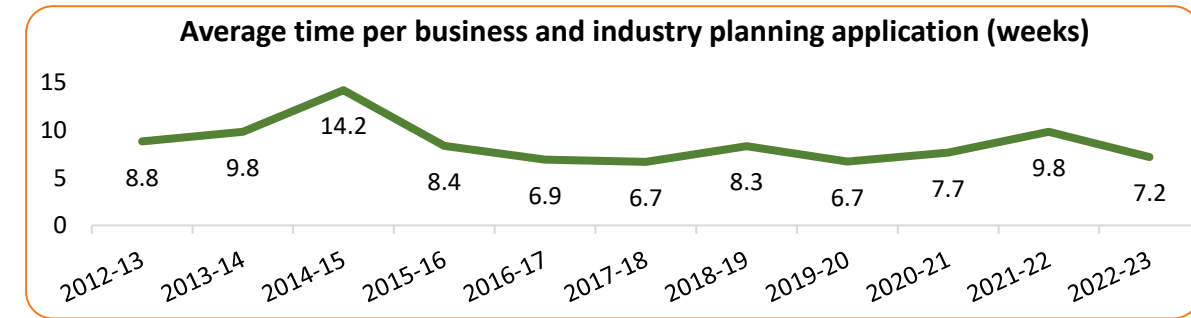
# STRONG INCLUSIVE ECONOMY, TRANSPORT AND INFRASTRUCTURE

Built upon strong and effective physical and digital connections and infrastructure, the benefits of a productive and sustainable economy are widely shared, enabling us to fulfil our potential in the Scottish Borders and attract others to live, work and visit



| Planning   | Status | Previous Year | Latest Year |
|--|--------|---------------|-------------|
| Cost of planning and building standards Per Planning Application                             | ○      | £5843         | £5,393      |
| Average time per business and industry planning application (weeks)                          | ●      | 9.8           | 7.2         |
| Immediately available employment land as a % of total land allocated for employment purposes | ○      | 42.9%         | 40.5%       |

| Economic Development   | Status | Previous Year | Latest Year |
|--|--------|---------------|-------------|
| Investment in of Economic Development & Tourism per 1,000 Population | ○      | £79,248       | £83,149     |
| Proportion of properties receiving superfast broadband               | ●      | 86.7%         | 90.0%       |
| % of procurement spend spent on local enterprises                    | ●      | 19.8%         | 26.3%       |



Explore trends over time, and comparisons with other authorities in more detail, at: [Explore the data | Benchmarking \(improvementservice.org.uk\)](https://improvementservice.org.uk)

Key: ● Positive ○ Neutral ● Focus for Consideration

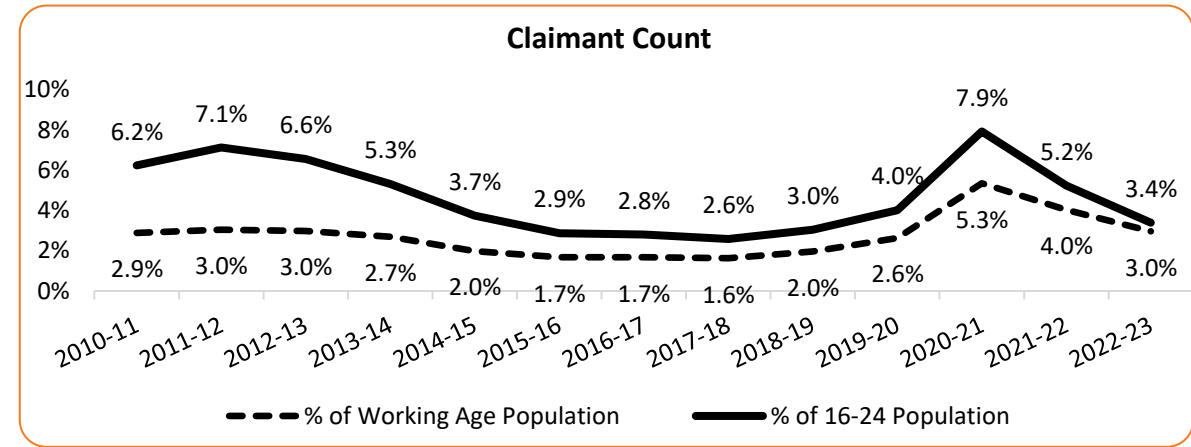
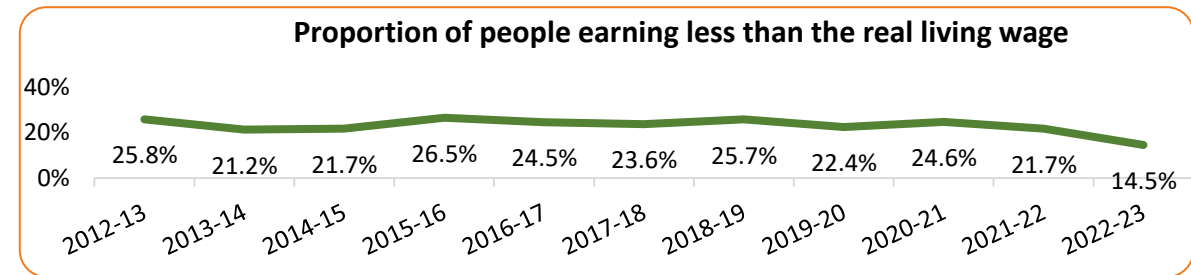
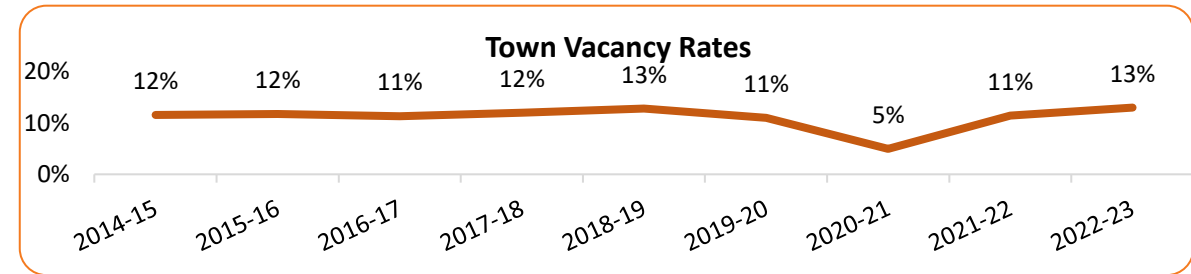


# STRONG INCLUSIVE ECONOMY, TRANSPORT AND INFRASTRUCTURE

Built upon strong and effective physical and digital connections and infrastructure, the benefits of a productive and sustainable economy are widely shared, enabling us to fulfil our potential in the Scottish Borders and attract others to live, work and visit



| Economy Indicators  | Status | Previous Year | Latest Year |
|---|--------|---------------|-------------|
| Town Vacancy Rates  | ●      | 11%           | 13%         |
| No of business gateway start-ups per 10,000 population  | ○      | 13.2          | 18.7        |
| Proportion of people earning less than the real living wage                                       | ●      | 21.7%         | 14.5%       |
| Gross Value Added (GVA) per capita  | ○      | £19,577       | £20,893     |
| Claimant Count as a % of Working Age Population   | ○      | 4.0%          | 3.0%        |
| Claimant Count as a % of 16-24 Population   | ○      | 5.2%          | 3.4%        |
| % of unemployed people assisted into work from council operated / funded employability programmes | ○      | 10.8%         | 5.1%        |



The town vacancy rate may be reflecting the effect of covid.

The number of business gate way start-ups has returned to pre-covid levels.

Compared to pre-covid there is improvement in the % of Unemployed People Assisted into work from Council Programmes although there is room for improvement and work is currently underway.

Explore trends over time, and comparisons with other authorities in more detail, at: [Explore the data | Benchmarking \(improvementservice.org.uk\)](https://improvementservice.org.uk)

Key: ● Positive ○ Neutral ● Focus for Improvement

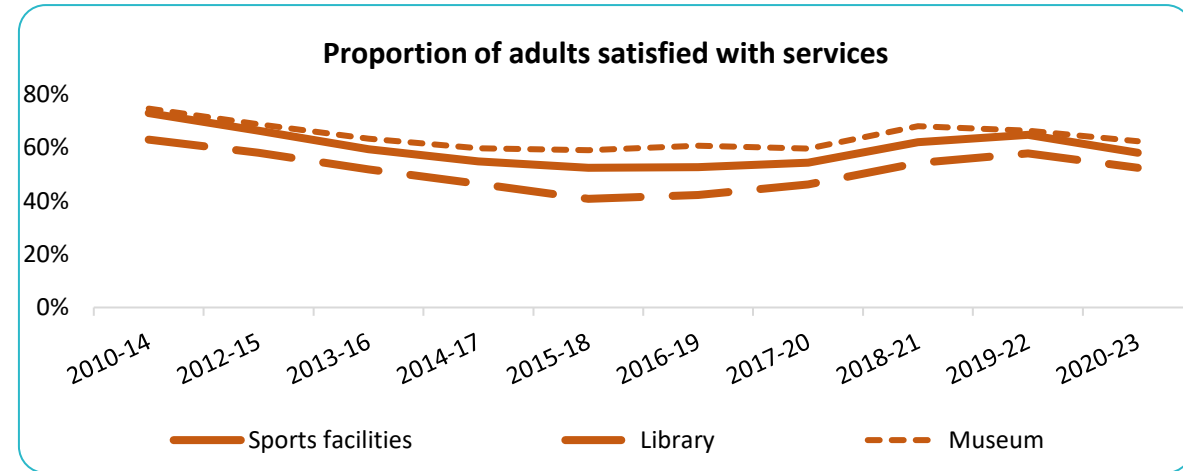
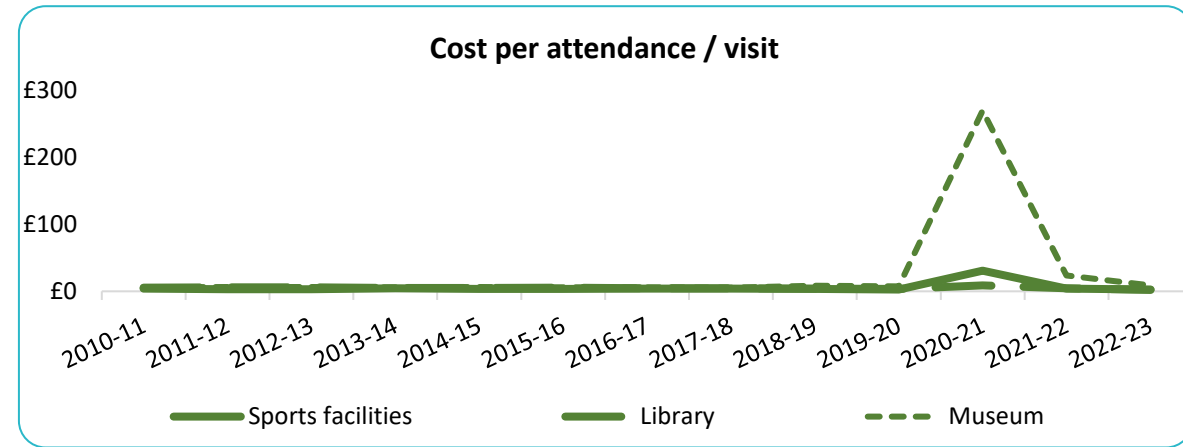


# EMPOWERED VIBRANT COMMUNITIES

The Scottish Borders has thriving, inclusive communities where people support each other and take responsibility for their local area



| Leisure  | Status | Previous Year | Latest Year |
|--|--------|---------------|-------------|
| Cost per library visit                           | ●      | £4.67         | £2.07       |
| % of adults satisfied with libraries             | ●      | 64.7%         | 58.0%       |
| Cost per visit to Museums & Galleries            | ●      | £23.83        | £8.95       |
| % of adults satisfied with museums and galleries | ●      | 57.7%         | 52.3%       |
| Cost per attendance at sports facilities         | ●      | £4.02         | £2.96       |
| % of adults satisfied with leisure facilities    | ●      | 66.3%         | 62.3%       |



The large increase in physical and virtual library visitors has significantly reduced the cost per visit. Museums and visitor attractions have seen a significant increase in footfall.

Further focus on activities and cost management should continue to improve the cost per visit further.

SBC have embarked on a transformational change programme in collaboration with our trust Live Borders which should lead to improved satisfaction levels.

Explore trends over time, and comparisons with other authorities in more detail, at: [Explore the data | Benchmarking \(improvementservice.org.uk\)](https://improvementservice.org.uk)

Key: ● Positive ○ Neutral ● Focus for Consideration

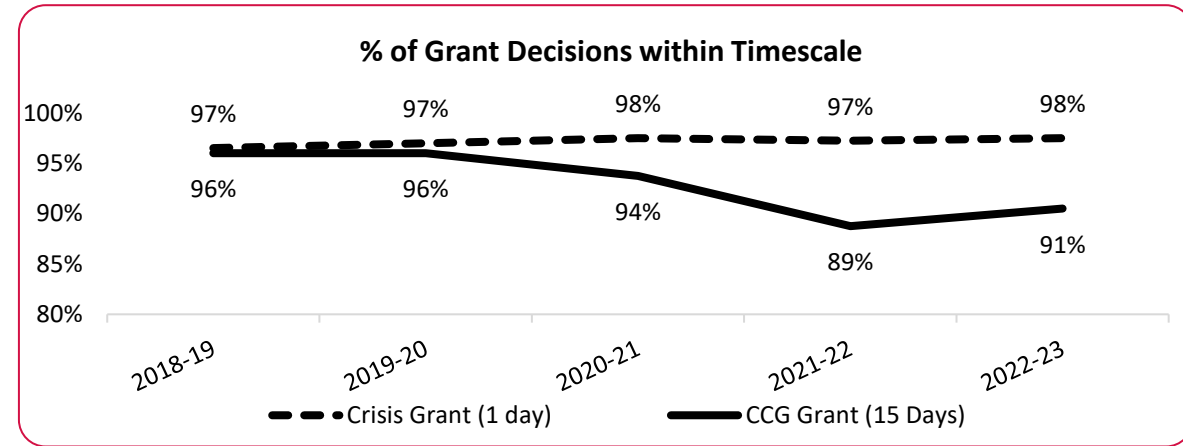


# GOOD HEALTH AND WELLBEING

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

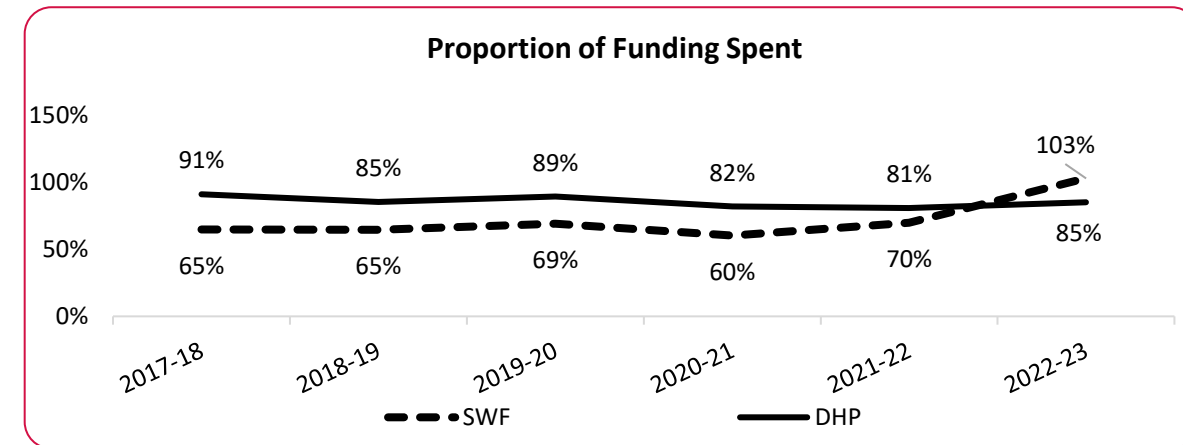


| Grant/Funding  | Status | Previous Year | Latest Year |
|--|--------|---------------|-------------|
| % of Crisis Grant Decisions within 1 day                         | ○      | 98%           | 96%         |
| % CCG Grant Decisions within 15 Days                             | ○      | 91%           | 93%         |
| Proportion of (Scottish Welfare Fund) SWF Funding Spent          | ○      | 70%           | 103%        |
| Proportion of (Discretionary Housing Payments) DHP Funding Spent | ○      | 81%           | 85%         |



SBC recognises the urgency of dealing with people in crisis and this is reflected in the performance.

The significant increase in demand has proved challenging for all local authorities and the challenges faced by SBC are also reflected in the performance of other authorities.



Explore trends over time, and comparisons with other authorities in more detail, at: [Explore the data | Benchmarking \(improvementservice.org.uk\)](https://improvementservice.org.uk)

Key: ● Positive ○ Neutral ● Focus for Consideration





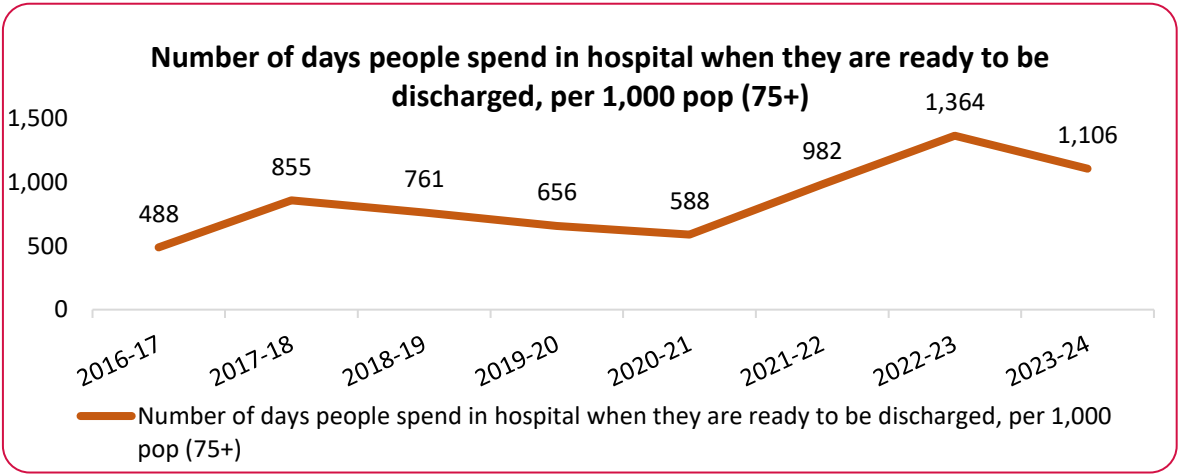
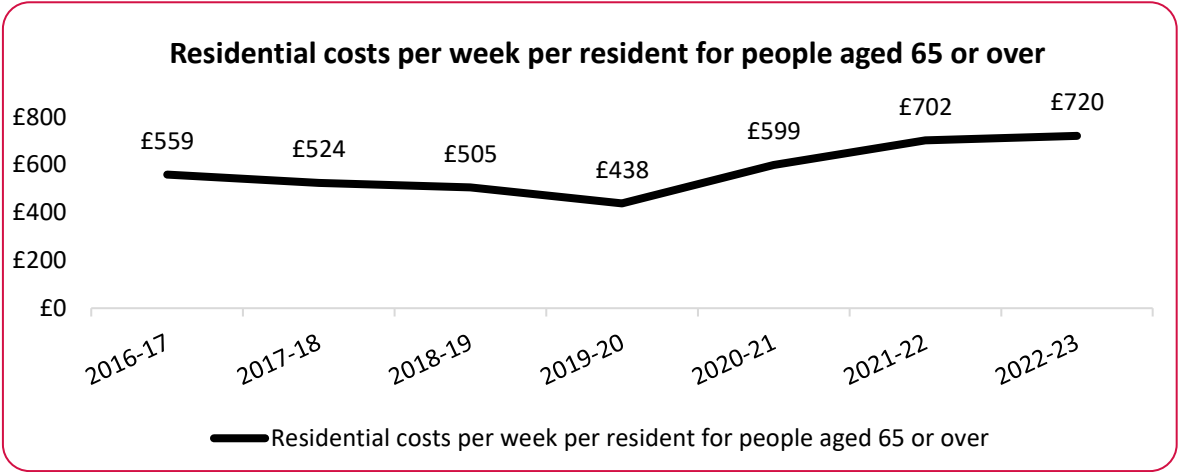
# GOOD HEALTH AND WELLBEING

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



| Adult Social Care   | Status | Previous Year | Latest Year |
|---|--------|---------------|-------------|
| Home care costs per hour for people aged 65 or over   | ●      | £27.87        | £18.46      |
| Self Directed Support spend on adults 18+ as a % of total social work spend on adults 18+         | ○      | 7.6%          | 8.7%        |
| % of people 65+ with long-term care needs who are receiving personal care at home                 | ○      | 64.8%         | 61.9%       |
| Residential costs per week per resident for people aged 65 or over                                | ○      | £702          | £720        |
| Proportion of adult care services graded good or better   | ●      | 78%           | 81%         |
| Rate of readmission to hospital within 28 days per 1,000 discharges                               | ○      | 97            | 114         |
| Number of days people spend in hospital when they are ready to be discharged, per 1,000 pop (75+) | ●      | 1,364         | 1,106       |

In Borders there is a mixed market approach of internal and external commissioned care home services which affects the overall costs. In addition SBC commission block purchase places at a higher cost than the national care home contract rate. Locally we have seen increased demand social care from the hospital system. A range of actions are being taken forward locally to reduce delayed discharges.



Explore trends over time, and comparisons with other authorities in more detail, at: [Explore the data | Benchmarking \(improvementservice.org.uk\)](https://improvementservice.org.uk)

Key: ● Positive ○ Neutral ● Focus for Consideration

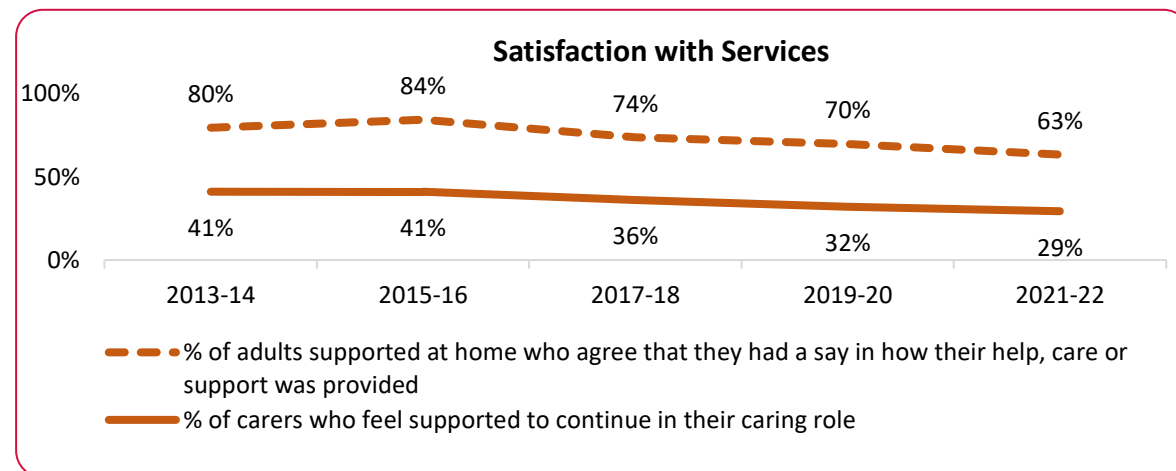
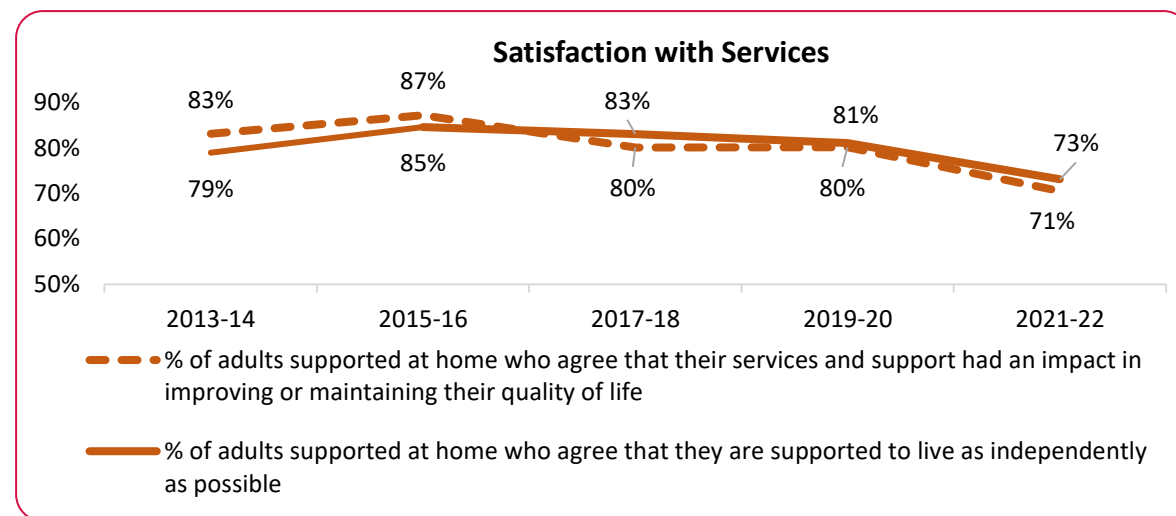


# GOOD HEALTH AND WELLBEING

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



| Adult Social Care   | Status | Previous Year | Latest Year |
|---|--------|---------------|-------------|
| % of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life | ●      | 80%           | 71%         |
| % of adults supported at home who agree that they are supported to live as independently as possible                                    | ●      | 81%           | 73%         |
| % of adults supported at home who agree that they had a say in how their help, care or support was provided                             | ●      | 70%           | 63%         |
| % of carers who feel supported to continue in their caring role   | ●      | 32%           | 29%         |



There is a universal challenge for service providers to recruit and retain staff which impacts on delays in people receiving services & the satisfaction levels clients and unpaid carers in relation to feeling supported at the right time.

Explore trends over time, and comparisons with other authorities in more detail, at: [Explore the data | Benchmarking \(improvementservice.org.uk\)](https://www.improvementservice.org.uk)

Key: ● Positive ○ Neutral ● Focus for Consideration



# GOOD HEALTH AND WELLBEING

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

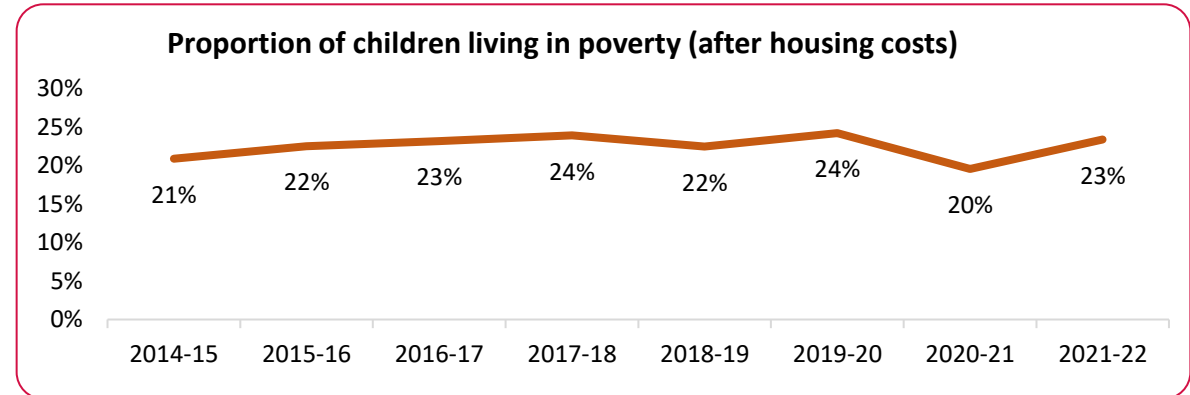
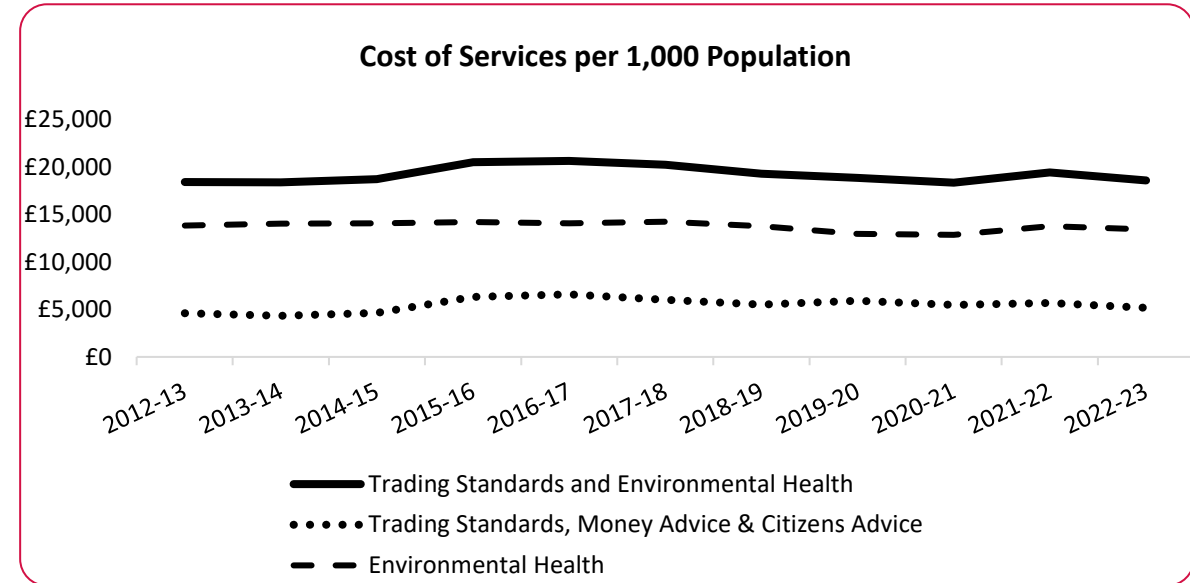


| Trading Standards / Environmental Health / Money Advice & Citizens Advice      | Status | Previous Year | Latest Year |
|--|--------|---------------|-------------|
| Cost of Trading Standards and environmental health per 1,000 population        | ○      | £19,428       | £18,600     |
| Cost of Trading Standards, Money Advice & Citizens Advice per 1,000 population | ○      | £5,670        | £5,170      |
| Cost of environmental health per 1,000 population                              | ○      | £13,761       | £13,429     |

| Children   | Status | Previous Year | Latest Year |
|--|--------|---------------|-------------|
| Proportion of Children meeting developmental milestones        | ○      | 89%           | 86%         |
| Proportion of children living in poverty (after housing costs) | ●      | 20%           | 23%         |

Child Poverty levels have returned to pre-Covid levels.

Explore trends over time, and comparisons with other authorities in more detail, at: [Explore the data | Benchmarking \(improvementservice.org.uk\)](https://improvementservice.org.uk)



Key: ● Positive ○ Neutral ● Focus for Consideration

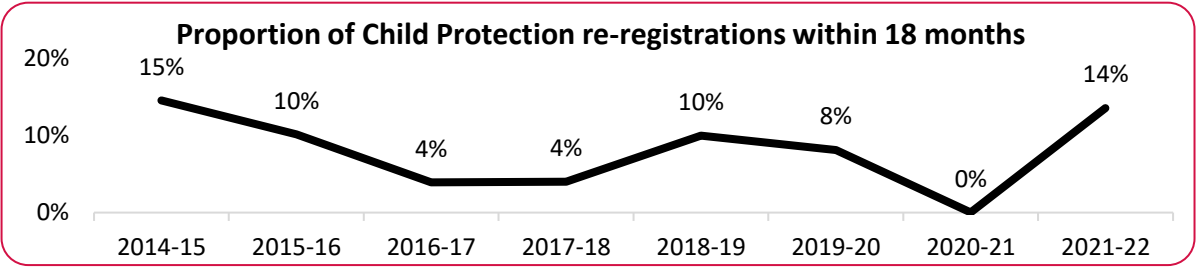
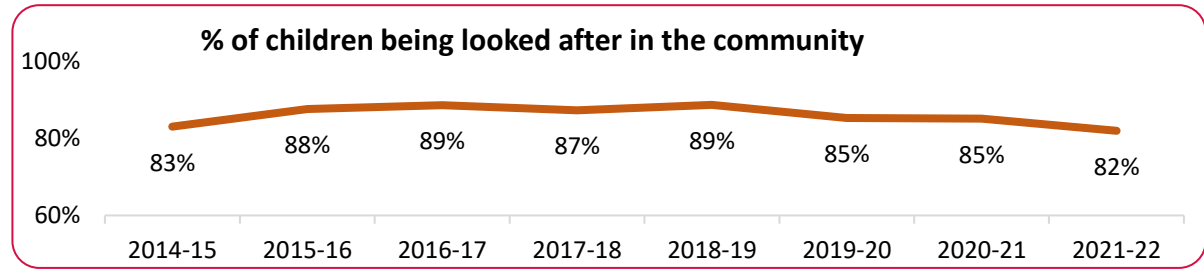
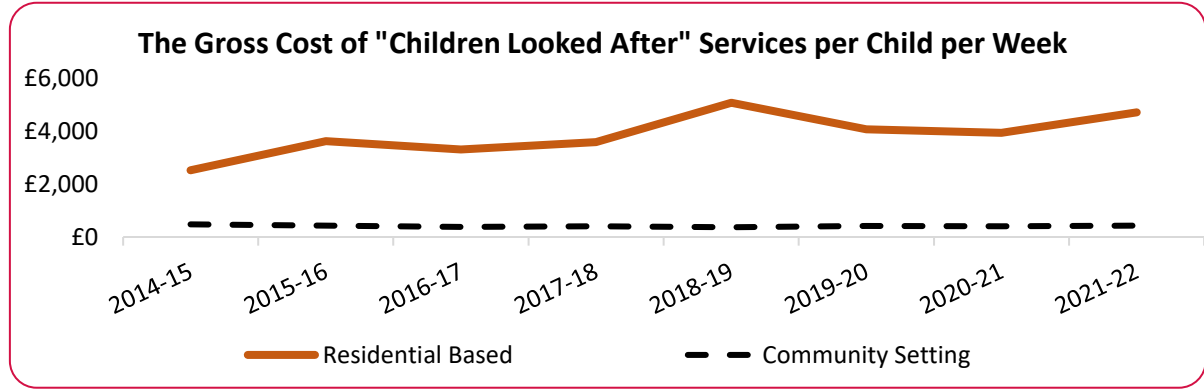


# GOOD HEALTH AND WELLBEING

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



| Looked After Children / Child Protection   | Status | Previous Year | Latest Year |
|--|--------|---------------|-------------|
| The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week | ●      | £3,939        | £4,708      |
| The Gross Cost of "Children Looked After" in a Community Setting per Child per Week        | ○      | £404          | £431        |
| % of children being looked after in the community  | ●      | 85%           | 82%         |
| Proportion of LAC with more than 1 placement in the last year                              | ●      | 17%           | 21%         |
| Proportion of Child Protection re-registrations within 18 months                           | ○      | 0%            | 14%         |



The 'Out of Authority placement project' is ongoing with an expected outcome to reduce cost and numbers.

Our data shows the number of children re-registered within 18 months is very low which suggests that children's names are removed from the CP Register at the appropriate time. The spike at 2021/22 is consistent with previous years data analysis where a family group/multiple siblings will have an outsized impact on the % calculation.

Explore trends over time, and comparisons with other authorities in more detail, at: [Explore the data | Benchmarking \(improvementservice.org.uk\)](https://improvementservice.org.uk)

Key: ● Positive ○ Neutral ● Focus for Consideration

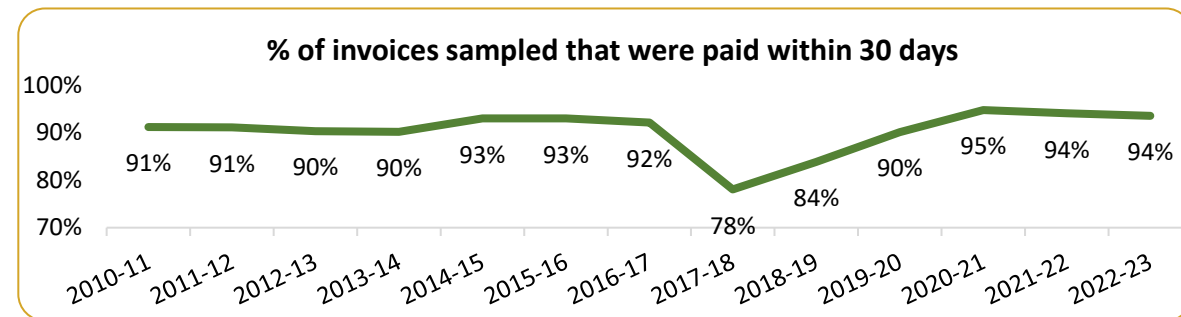
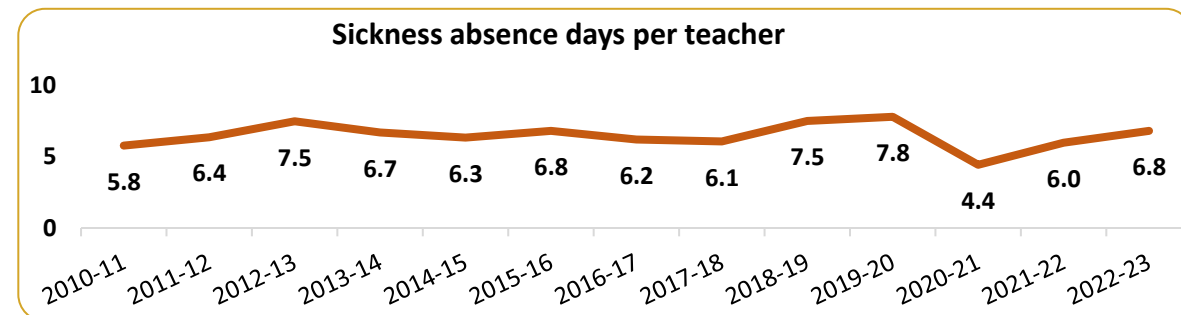
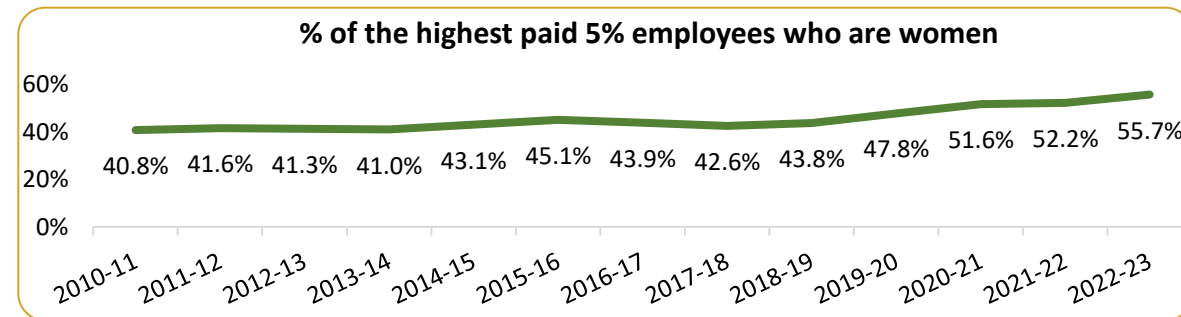


# WORKING TOGETHER, IMPROVING LIVES

Scottish Borders Council will be a well-run and efficient organisation. We will have well informed, timely and effective decision making, which is evidence led and focussed on the needs of customers and communities, and we will have a positive open culture



| Human Resources / Corporate Services                | Status | Previous Year | Latest Year |
|---|--------|---------------|-------------|
| Support services as a % of total gross expenditure  | ○      | 5.9%          | 5.9%        |
| % of the highest paid 5% employees who are women    | ●      | 52.2%         | 55.7%       |
| The gender pay gap (%)                              | ○      | 3.2%          | 3.4%        |
| The cost per dwelling of collecting council tax     | ●      | £8.57         | £7.98       |
| Sickness absence days per teacher                   | ●      | 6.0           | 6.8         |
| Sickness absence days per employee (non-teacher)    | ○      | 11.3          | 11.7        |
| % of income due from council tax received           | ●      | 96.5%         | 96.6%       |
| % of invoices sampled that were paid within 30 days | ●      | 94.0%         | 93.5%       |



The gender pay gap has remained constant over the last few years.

There has been an increase in **sickness absence days per teacher**, from a lower figure 2 years ago, although that lower figure is likely to have been as a result of the Covid pandemic.

Explore trends over time, and comparisons with other authorities in more detail, at: [Explore the data | Benchmarking \(improvementservice.org.uk\)](https://www.improvementservice.org.uk)

Key: ● Positive ○ Neutral ● Focus for Consideration

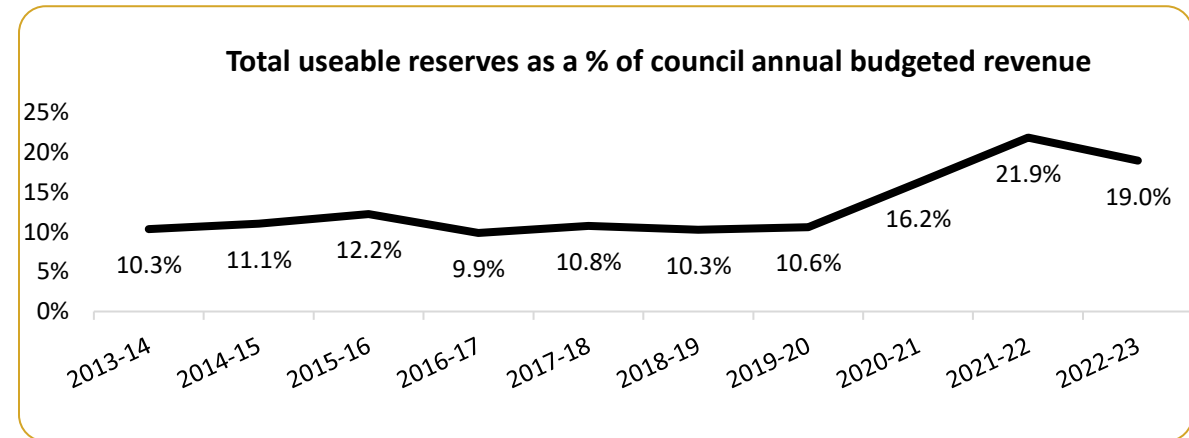


# WORKING TOGETHER, IMPROVING LIVES

Scottish Borders Council will be a well-run and efficient organisation. We will have well informed, timely and effective decision making, which is evidence led and focussed on the needs of customers and communities, and we will have a positive open culture



| Financial Stability  | Status | Previous Year | Latest Year |
|--|--------|---------------|-------------|
| Total useable reserves as a % of council annual budgeted revenue       | ○      | 21.9%         | 19.0%       |
| Uncommitted General Fund Balance as a % of annual budgeted net revenue | ○      | 3.3%          | 3.0%        |
| Ratio of Financing Costs to Net Revenue Stream - General Fund          | ○      | 8.6%          | 7.6%        |
| Actual outturn as a percentage of budgeted expenditure                 | ○      | 98.3%         | 98.5%       |



The financial sustainability indicators for the Scottish Borders show stability.

Locally our reserves position reduced slightly moving into 22/23 as our COVID Recovery Fund was deployed.

Explore trends over time, and comparisons with other authorities in more detail, at: [Explore the data | Benchmarking \(improvementservice.org.uk\)](https://www.improvementservice.org.uk)

Key: ● Positive ○ Neutral ● Focus for Consideration

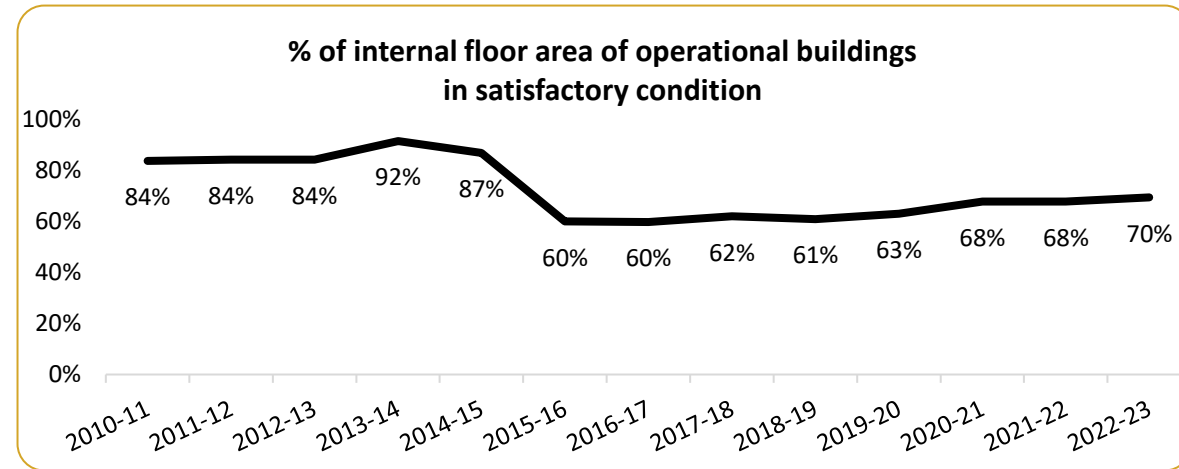
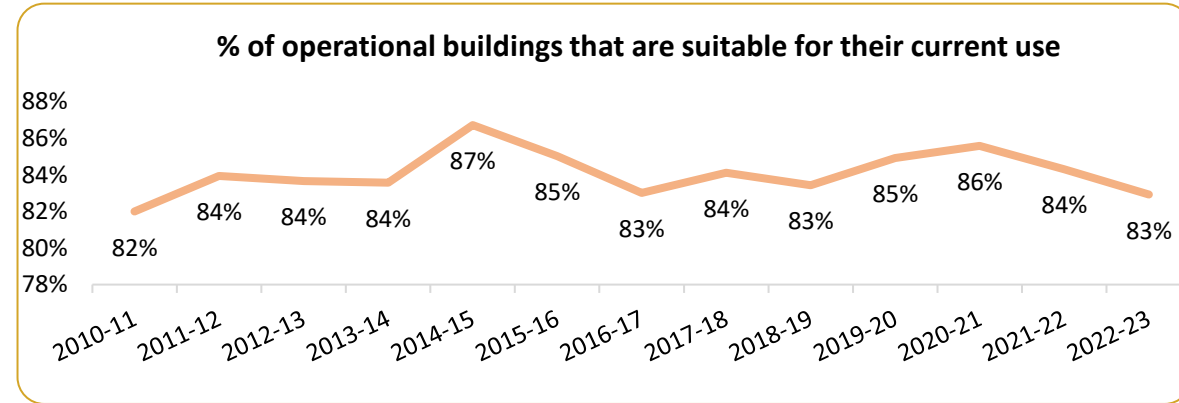


# WORKING TOGETHER, IMPROVING LIVES

Scottish Borders Council will be a well-run and efficient organisation. We will have well informed, timely and effective decision making, which is evidence led and focussed on the needs of customers and communities, and we will have a positive open culture



| Buildings   | Status | Previous Year | Latest Year |
|---|--------|---------------|-------------|
| % of operational buildings that are suitable for their current use          | ●      | 84.3%         | 82.9%       |
| % of internal floor area of operational buildings in satisfactory condition | ○      | 67.9%         | 69.5%       |



The aging estate is impacting the suitability of operational buildings.

We are showing as steady improvement in % of internal floor area of operational buildings in satisfactory condition since 2016.

Explore trends over time, and comparisons with other authorities in more detail, at: [Explore the data | Benchmarking \(improvementservice.org.uk\)](https://improvementservice.org.uk)

Key: ● Positive ○ Neutral ● Focus for Improvement





SCOTTISH BORDERS COUNCIL

# PERFORMANCE REPORT

## Comparison Against Others 2023/24



Clean, green future



Fulfilling our potential



Strong inclusive economy, transport and infrastructure



Empowered, vibrant communities



Good health and wellbeing



Working together improving lives



# Introduction



The Local Government Benchmarking Framework (LGBF) is a high-level benchmarking tool designed to support senior management teams and elected members to ask questions about key council services.

It reflects a commitment by The Society of Local Authority Chief Executives and Senior Managers in Scotland (SOLACE Scotland) and the Convention of Scottish Local Authorities (COSLA) to develop better measurement and comparable data as a catalyst for improving services, targeting resources to areas of greatest impact and enhancing public accountability.

The framework provides high-level 'can openers' which are designed to focus questions on why variations in cost and performance are occurring between similar councils. They do not supply the answers. That happens as councils engage with each other to 'drill down' and explore why these variations are happening.

The LGBF helps councils compare their performance against a suite of efficiency, output and outcome indicators that cover all areas of local government activity. Publication of the LGBF forms part of each council's statutory requirements for public performance reporting, replacing the previous SPI regime. Please be aware that the data available is not always from the most recent financial year. The year that data relates to is marked on each indicator.

Further detail on trends over time and comparisons with other authorities can be found at: [Explore the data | Benchmarking \(improvementservice.org.uk\)](https://www.improvementservice.org.uk)

Councils are arranged in 'family groups', so that we are comparing councils that are similar in terms of the type of population that they serve (e.g. relative deprivation and affluence) and the type of area in which they serve them (e.g. urban, semi-rural, rural). The point of comparing like with like is that this is more likely to lead to useful learning and improvement.

Throughout the document we use the following colours to represent our view on our performance:

|   |                         |
|---|-------------------------|
| ● | Positive                |
| ○ | Similar to others       |
| ● | Focus for Consideration |

For each indicator the numerical value is then shown for Scottish Borders Council (SBC), our family group, and Scotland as a whole. The arrows against the family group and Scotland indicate whether these values are higher, lower or similar to Scottish Borders Council.

| Status | SBC   | Family Group | Scotland |
|--------|-------|--------------|----------|
| ○      | 80.3% | ↑ 86.5%      | ↔ 81.0%  |

# CLEAN GREEN FUTURE

We tackle climate change and we value, protect and enhance our local environment and nature, so that the Scottish Borders can be enjoyed now and by future generations



| Waste & Recycling                                   | Year    | Status | SBC    | Family Group | Scotland |
|---|---------|--------|--------|--------------|----------|
| Net cost of waste collection per premise            | 2022/23 | ●      | £59.70 | ↑ £77.66     | ↑ £75.64 |
| Net cost of waste disposal per premise              | 2022/23 | ●      | £95.23 | ↑ £123.94    | ↔ £95.28 |
| % of total household waste arising that is recycled | 2022/23 | ●      | 57.0%  | ↓ 37.0%      | ↓ 43.3%  |
| % of adults satisfied with refuse collection        | 2020-23 | ○      | 83.3%  | ↔ 85.4%      | ↓ 78.0%  |

SBC's waste collection costs per premise are significantly below the Scottish and Family Group average. This has been case for the 4 years.

SBC's waste disposal costs per premise have been below the family group average since 2012/13 and are currently in line with the national average. It is important to note that the rural nature of Scottish Borders Council means we have additional haulage costs to access treatment facilities compared to many other local authorities in the central belt.

| Street Cleaning                                  | Year    | Status | SBC     | Family Group | Scotland  |
|--|---------|--------|---------|--------------|-----------|
| Net cost of street cleaning per 1,000 population | 2022/23 | ○      | £11,532 | ↑ £14,118    | ↑ £16,068 |
| Street Cleanliness Score                         | 2022/23 | ●      | 94.4%   | ↓ 92.5%      | ↓ 90.6%   |
| % of adults satisfied with street cleaning       | 2020-23 | ○      | 61%     | ↑ 65%        | ↔ 58%     |

Explore trends over time, and comparisons with other authorities in more detail, at: [Explore the data | Benchmarking \(improvementservice.org.uk\)](https://improvementservice.org.uk)

Key: ● Positive ○ Similar to Others ● Focus for Consideration



# CLEAN GREEN FUTURE

We tackle climate change and we value, protect and enhance our local environment and nature, so that the Scottish Borders can be enjoyed now and by future generations



| Parks & Open Spaces                              | Year    | Status | SBC     | Family Group | Scotland  |
|--|---------|--------|---------|--------------|-----------|
| Cost of parks & open spaces per 1,000 population | 2022/23 | ●      | £27,918 | ↓ £20,686    | ↓ £23,311 |
| % of adults satisfied with parks and open spaces | 2020-23 | ○      | 85%     | ↔ 87%        | ↑ 87%     |

Although the **Cost of parks & open spaces per 1,000 population** for the Scottish Borders is higher, both Family Group and Scotland had a greater increase in costs, meaning the gap is reducing.

The CO2 emissions for the Scottish Borders is in line with national trend but lower than family grouping.

CO2 emissions from Transport in the Scottish Border is significantly lower than family grouping but important to note that Orkney & Shetland Councils (who have own particular transport requirements as island authorities) are in family grouping.

| Emissions   | Year    | Status | SBC | Family Group | Scotland |
|---|---------|--------|-----|--------------|----------|
| CO2 emissions area wide per capita (Tonnes)                               | 2021-22 | ○      | 4.7 | ↑ 7.3        | ↔ 5.1    |
| CO2 emissions area wide: emissions within scope of LA per capita (Tonnes) | 2021-22 | ○      | 6.0 | ↔ 6.0        | ↓ 4.6    |
| CO2 emissions from Transport per capita (Tonnes)                          | 2021-22 | ○      | 38  | ↑ 170        | ↔ 27     |
| CO2 emissions from Electricity per capita (Tonnes)                        | 2021-22 | ○      | 36  | ↑ 75         | ↔ 46     |
| CO2 emissions from Natural Gas per capita (Tonnes)                        | 2021-22 | ○      | 40  | NA           | ↔ 57     |

Explore trends over time, and comparisons with other authorities in more detail, at: [Explore the data | Benchmarking \(improvementservice.org.uk\)](https://improvementservice.org.uk)

Key: ● Positive ○ Similar to Others ● Focus for Consideration



# FULFILLING OUR POTENTIAL

From child to adult, everyone in the Scottish Borders has access to high quality education and the opportunities they need to fulfil their potential



| Early Years   | Year    | Status | SBC     | Family Group | Scotland  |
|---|---------|--------|---------|--------------|-----------|
| Cost per Pre-School Education Place                           | 2022/23 | ○      | £11,562 | ↔ £11,476    | ↔ £11,008 |
| % of funded early years provision which is graded good/better | 2022/23 | ●      | 92.9%   | ↔ 90.7%      | ↔ 90.1%   |

SBC performance for pupils achieving expected Literacy and Numeracy is similar to Family Group and Scotland, following the same upward trend in the recovery from COVID-19

| Primary School  | Year    | Status | SBC    | Family Group | Scotland |
|---|---------|--------|--------|--------------|----------|
| Cost Per Primary School Pupil   | 2022/23 | ○      | £8,651 | ↑ £10,571    | ↔ £8,482 |
| % of P1, P4 and P7 pupils combined achieving expected CFE Level in Literacy | 2022/23 | ○      | 72.0%  | ↔ 70.4%      | ↔ 72.7%  |
| % of P1, P4 and P7 pupils combined achieving expected CFE Level in Numeracy | 2022/23 | ○      | 77.0%  | ↔ 77.0%      | ↔ 79.6%  |
| Literacy Attainment Gap   | 2022/23 | ●      | 30.6pp | ↓ 23.7pp     | ↓ 20.5pp |
| Numeracy Attainment Gap   | 2022/23 | ●      | 31.4pp | ↓ 20.3pp     | ↓ 17.0pp |

When compared to family group and national averages, the attainment gap for literacy and numeracy in SBC is wider but has started to narrow, and at a faster rate than both comparators.

The trend in SBC is following the national and family group trends of narrowing the gap.

Explore trends over time, and comparisons with other authorities in more detail, at: [Explore the data | Benchmarking \(improvementservice.org.uk\)](https://improvementservice.org.uk)

Key: ● Positive ○ Similar to Others ● Focus for Consideration



# FULLFILLING OUR POTENTIAL

From child to adult, everyone in the Scottish Borders has access to high quality education and the opportunities they need to fulfil their potential



| Secondary School  | Year    | Status | SBC    | Family Group | Scotland |
|---|---------|--------|--------|--------------|----------|
| Cost per Secondary School Pupil                                     | 2022/23 | ○      | £8,651 | ↑ £10,571    | ↔ £8,482 |
| % of Pupils Gaining 5+ Awards at Level 5                            | 2021/22 | ●      | 68%    | ↔ 68%        | ↔ 69%    |
| % of Pupils Gaining 5+ Awards at Level 6                            | 2021/22 | ●      | 42%    | ↓ 38%        | ↔ 40%    |
| % of Pupils from Deprived Areas Gaining 5+ Awards at Level 5 (SIMD) | 2021/22 | ●      | 33%    | ↑ 46%        | ↑ 52%    |
| % of Pupils from Deprived Areas Gaining 5+ Awards at Level 6 (SIMD) | 2021/22 | ○      | 20%    | ↓ 17%        | ↑ 23%    |
| Overall Average Total Tariff  | 2022/23 | ○      | 879    | ↓ 877        | ↔ 915    |
| Average Total Tariff SIMD quintile 1                                | 2022/23 | ●      | 498    | ↑ 541        | ↑ 658    |
| Average total tariff SIMD quintile 2                                | 2022/23 | ●      | 721    | ↓ 681        | ↑ 781    |
| Average total tariff SIMD quintile 3                                | 2022/23 | ○      | 827    | ↑ 872        | ↑ 905    |
| Average total tariff SIMD quintile 4                                | 2022/23 | ○      | 972    | ↔ 981        | ↑ 1051   |
| Average total tariff SIMD quintile 5                                | 2022/23 | ○      | 1236   | ↓ 1129       | ↔ 1264   |

Performance of % of Pupils from 20% most Deprived Areas Gaining 5+ Awards at Level 5 in 2021-22 is in line with pre covid 2018-19 data though SBC performance is lower than the other two comparators. This measure has been steadily improving over the last two years as school focus on improved tracking and monitoring of equity cohorts

SBC performance for **Average Total Tariff SIMD Quintile 1** is the highest since 2017-18 and 52 tariff points higher than 2020-21 and a steady upward trend. Performance is lower than the family group and National comparators. We continue to work closely with schools to support young people who experience the greatest barriers to achievement.

Explore trends over time, and comparisons with other authorities in more detail, at: [Explore the data | Benchmarking \(improvementservice.org.uk\)](https://improvementservice.org.uk)

Key: ● Positive ○ Similar to Others ● Focus for Consideration



# FULLFILLING OUR POTENTIAL

From child to adult, everyone in the Scottish Borders has access to high quality education and the opportunities they need to fulfil their potential



| Attendance/ Exclusion/ Positive Destination               | Year    | Status | SBC   | Family Group | Scotland |
|---|---------|--------|-------|--------------|----------|
| School attendance rate                                    | 2022/23 | ●      | 91%   | ↔ 91%        | ↔ 90%    |
| School attendance rate (Looked After Children)            | 2020/21 | ○      | 85%   | ↔ 88%        | ↔ 88%    |
| School exclusion rates (per 1,000 pupils)                 | 2020/21 | ○      | 4.5   | ↑ 10.4       | ↑ 11.9   |
| School exclusions rates (per 1,000 'looked after pupils') | 2018/19 | ○      | 226.2 | ↓ 188.6      | ↓ 152.2  |
| Participation rate for 16-19 year olds (per 100)          | 2022/23 | ●      | 96%   | ↔ 95%        | ↔ 94%    |
| Proportion of Pupils Entering Positive Destinations       | 2021/22 | ●      | 97%   | ↔ 96%        | ↔ 96%    |

Though the performance for **School attendance rate** is in line with all national comparators, attendance is at the lowest at 91% for 5 years. The continued impact of COVID-19 remained challenging and attendance has been affected nationally as a result. We have a new attendance policy which will support schools with improved attendance.

| Satisfaction                             | Year    | Status | SBC | Family Group | Scotland |
|--|---------|--------|-----|--------------|----------|
| % of Adults Satisfied with Local Schools | 2020-23 | ●      | 63% | ↑ 76%        | ↑ 74%    |

Explore trends over time, and comparisons with other authorities in more detail, at: [Explore the data | Benchmarking \(improvementservice.org.uk\)](https://improvementservice.org.uk)

Key: ● Positive ○ Similar to Others ● Focus for Consideration



# STRONG INCLUSIVE ECONOMY, TRANSPORT AND INFRASTRUCTURE

Built upon strong and effective physical and digital connections and infrastructure, the benefits of a productive and sustainable economy are widely shared, enabling us to fulfil our potential in the Scottish Borders and attract others to live, work and visit



| Roads   | Year    | Status | SBC    | Family Group | Scotland  |
|---|---------|--------|--------|--------------|-----------|
| Cost of roads per kilometre   | 2022/23 | ○      | £7,025 | ↔ £6,749     | ↑ £12,844 |
| % of A Class roads that should be considered for maintenance treatment      | 2021-23 | ●      | 34.7%  | ↓ 28.1%      | ↓ 27.4%   |
| % of B Class roads that should be considered for maintenance treatment      | 2021-23 | ○      | 35.9%  | ↓ 32.9%      | ↓ 31.5%   |
| % of C Class roads that should be considered for maintenance treatment      | 2021-23 | ○      | 36.5%  | ↔ 35.2%      | ↔ 32.7%   |
| % of unclassified roads that should be considered for maintenance treatment | 2019-23 | ●      | 50.7%  | ↓ 41.8%      | ↓ 36.4%   |

The spend per kilometre on maintaining roads in the Scottish Borders continues to be slightly above the average for our family group but well below the Scottish average.

35% of the SBC A Class network is in need of remedial maintenance, remaining static against the previous 2 year average but is above both the Family Group and Scotland.

Explore trends over time, and comparisons with other authorities in more detail, at:  
[Explore the data | Benchmarking \(improvementservice.org.uk\)](#)

Key: ● Positive ○ Similar to Others ● Focus for Consideration



# STRONG INCLUSIVE ECONOMY, TRANSPORT AND INFRASTRUCTURE

Built upon strong and effective physical and digital connections and infrastructure, the benefits of a productive and sustainable economy are widely shared, enabling us to fulfil our potential in the Scottish Borders and attract others to live, work and visit



| Planning  | Year    | Status | SBC    | Family Group | Scotland |
|---|---------|--------|--------|--------------|----------|
| Cost of planning and building standards Per Planning Application                              | 2022/23 | ○      | £5,393 | ↔ £5,136     | ↔ £5,538 |
| Average time per business and industry planning application (weeks)                           | 2022/23 | ●      | 7.2    | ↑ 13.1       | ↑ 12.0   |
| Immediately available employment land as a % of total land allocated for employment purposes. | 2022/23 | ○      | 41%    | ↔ 41%        | ↓ 23%    |

Average time per business and industry planning application (weeks) has improved including against the national average and family group.

| Economic Development   | Year    | Status | SBC     | Family Group | Scotland   |
|--|---------|--------|---------|--------------|------------|
| Investment in of Economic Development & Tourism per 1,000 Population | 2022/23 | ●      | £83,149 | ↑ £151,132   | ↑ £109,349 |
| Proportion of properties receiving superfast broadband               | 2022/23 | ●      | 90.0%   | ↓ 83.8%      | ↑ 95.5%    |
| % of procurement spend spent on local enterprises                    | 2022/23 | ○      | 26.3%   | ↑ 35.6%      | ↑ 29.6%    |

Scottish Borders has consistently lower levels of Investment in Economic Development & Tourism per 1,000 population.

Explore trends over time, and comparisons with other authorities in more detail, at: [Explore the data | Benchmarking \(improvementservice.org.uk\)](https://improvementservice.org.uk)

Key: ● Positive ○ Similar to Others ● Focus for Consideration





# STRONG INCLUSIVE ECONOMY, TRANSPORT AND INFRASTRUCTURE

Built upon strong and effective physical and digital connections and infrastructure, the benefits of a productive and sustainable economy are widely shared, enabling us to fulfil our potential in the Scottish Borders and attract others to live, work and visit



| Economy Indicators  | Year    | Status | SBC     | Family Group | Scotland  |
|---|---------|--------|---------|--------------|-----------|
| Town Vacancy Rates  | 2022/23 | ○      | 13.0%   | ↔ 12.1%      | ↔ 12.0%   |
| No of business gateway start-ups per 10,000 population  | 2022/23 | ●      | 18.7    | ↔ 18.2       | ↓ 14.3    |
| Proportion of people earning less than the real living wage                                       | 2022/23 | ○      | 14.5%   | ↓ 12.8%      | ↓ 9.4%    |
| Gross Value Added (GVA) per capita  | 2021/22 | ●      | £20,893 | ↑ £24,271    | ↑ £25,758 |
| Claimant Count as a % of Working Age Population   | 2022/23 | ○      | 3.0%    | ↔ 2.5%       | ↔ 3.2%    |
| Claimant Count as a % of 16-24 Population   | 2022/23 | ○      | 3.4%    | ↓ 3.0%       | ↔ 3.5%    |
| % of unemployed people assisted into work from council operated / funded employability programmes | 2022/23 | ●      | 5.1%    | ↑ 14.1%      | ↑ 12.9%   |

The **Town Vacancy Rates** in the Scottish Borders Council is similar to rates of Family Group and Scotland.

**The proportion earning less than the living wage** in the Scottish Borders has reduced. However, still above Family Group and Scotland.

Scottish Borders has consistently has lower levels of **GVA per capita** compared to Family Group and Scotland.

Compared to Family group and Scotland there is room for improvement in **% of unemployed people assisted into work from council operated / funded employability programmes** and work is currently underway.

Explore trends over time, and comparisons with other authorities in more detail, at:

[Explore the data | Benchmarking \(improvementservice.org.uk\)](#)

Key: ● Positive ○ Similar to Others ● Focus for Consideration



# EMPOWERED VIBRANT COMMUNITIES

The Scottish Borders has thriving, inclusive communities where people support each other and take responsibility for their local area



| Leisure  | Year    | Status | SBC   | Family Group | Scotland |
|--|---------|--------|-------|--------------|----------|
| Cost per library visit                           | 2022/23 | ●      | £2.07 | ↔ £3.24      | ↔ £2.81  |
| % of adults satisfied with libraries             | 2020-23 | ●      | 58.0% | ↑ 75.1%      | ↑ 71.0%  |
| Cost per visit to Museums & Galleries            | 2022/23 | ●      | £8.95 | ↓ £13.15     | ↓ £3.07  |
| % of adults satisfied with museums and galleries | 2020-23 | ●      | 52.3% | ↑ 69.2%      | ↑ 71.3%  |
| Cost per attendance at sports facilities         | 2022/23 | ●      | £2.96 | ↔ £3.75      | ↔ £4.89  |
| % of adults satisfied with leisure facilities    | 2020-23 | ●      | 62.3% | ↑ 75.2%      | ↑ 71.0%  |

For the culture and leisure services the cost per visit in the Scottish Borders is well below the costs for both Family Group and Scotland and this may impact the level of satisfaction.

SBC have embarked on a transformational change programme in collaboration with our trust Live Borders which recognises the challenges being faced within the sector associated with delivery of service and low satisfaction results.

Explore trends over time, and comparisons with other authorities in more detail, at:  
[Explore the data | Benchmarking \(improvementservice.org.uk\)](#)

Key: ● Positive ○ Similar to Others ● Focus for Consideration



# GOOD HEALTH AND WELLBEING

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



| Grant/Funding  | Year    | Status | SBC    |   | Family Group |   | Scotland |
|--|---------|--------|--------|---|--------------|---|----------|
| % of Crisis Grant Decisions within 1 day                         | 2023/24 | ○      | 96.0%  | ↔ | 95.3%        | ↔ | 93.0%    |
| % CCG Grant Decisions within 15 Days                             | 2023/24 | ○      | 93.0%  | ↔ | 92.5%        | ↔ | 91.0%    |
| Proportion of SWF Funding Spent (Scottish Welfare Fund)          | 2022/23 | ○      | 102.8% | ↑ | 117.0%       | ↑ | 130.0%   |
| Proportion of DHP Funding Spent (Discretionary Housing Payments) | 2022/23 | ○      | 84.9%  | ↑ | 82.3%        | ↑ | 94.4%    |

The proportion of **grant decisions made within timescales** in the Scottish Borders are similar / slightly better compared to the Family Group and Scotland.

The significant increase in demand for SWF has proved challenging for all local authorities and the challenges faced by SBC are also reflected in the performance of other authorities. The demand for SWF funding has increased substantially with the majority of local authorities spending more than their allocated budget.

SBC is encouraging take up of DHP funding within constraints of the budget, similar to Family Group.

Explore trends over time, and comparisons with other authorities in more detail, at:  
[Explore the data | Benchmarking \(improvementservice.org.uk\)](#)

Key: ● Positive ○ Similar to Others ● Focus for Consideration



# GOOD HEALTH AND WELLBEING

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



| Adult Social Care   | Year    | Status | SBC    | Family Group | Scotland |
|---|---------|--------|--------|--------------|----------|
| Home care costs per hour for people aged 65 or over   | 2022/23 | ●      | £18.46 | ↑ £33.71     | ↑ £31.85 |
| Self Directed Support spend on adults 18+ as a % of total social work spend on adults 18+         | 2022/23 | ○      | 8.7%   | ↓ 6.1%       | ↔ 8.7%   |
| % of people aged 65 and over with long-term care needs receiving personal care at home            | 2022/23 | ○      | 61.9%  | ↔ 60.1%      | ↔ 61.5%  |
| Residential costs per week per resident for people aged 65 or over                                | 2022/23 | ○      | £720   | ↓ £667       | ↓ £684   |
| Proportion of care services graded 'good' (4) or better in Care Inspectorate inspections          | 2022/23 | ●      | 81.0%  | ↓ 77.1%      | ↓ 75.0%  |
| Rate of readmission to hospital within 28 days per 1,000 discharges                               | 2022/23 | ○      | 114    | ↓ 103        | ↓ 102    |
| Number of days people spend in hospital when they are ready to be discharged, per 1,000 pop (75+) | 2022/23 | ●      | 1,106  | ↓ 581        | ↓ 586    |

Our Local Government Benchmarking Framework family group areas are based on deprivation rather than age, or rurality. As a result our family group contains a number of HSCP areas that have a much younger population profile, and both rural and non rural areas. This will mean that their rate of delayed discharge should be lower than ours. The Scottish Borders has one of the oldest populations in Scotland, and is one of the most rural mainland areas which means that our demand is higher. In addition, we have a significantly lower than average working age population, which creates challenges with workforce supply in adult social care.

Explore trends over time, and comparisons with other authorities in more detail, at:

[Explore the data | Benchmarking \(improvementservice.org.uk\)](https://improvementservice.org.uk)

Key: ● Positive ○ Similar to Others ● Focus for Consideration



# GOOD HEALTH AND WELLBEING

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



| Adult Social Care   | Year    | Status | SBC   | Family Group | Scotland |
|---|---------|--------|-------|--------------|----------|
| % of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life | 2021-22 | ●      | 70.5% | ↑ 75.9%      | ↑ 78.1%  |
| % of adults supported at home who agree that they are supported to live as independently as possible                                    | 2021/22 | ●      | 73.1% | ↑ 75.6%      | ↑ 78.8%  |
| % of adults supported at home who agree that they had a say in how their help, care or support was provided                             | 2021/22 | ●      | 63.4% | ↑ 67.7%      | ↑ 70.6%  |
| % of carers who feel supported to continue in their caring role   | 2021/22 | ●      | 29.4% | ↔ 30.2%      | ↔ 29.7%  |

There is a universal challenge for service providers to recruit and retain staff which impacts on delays in people receiving services & the satisfaction levels clients and unpaid carers in relation to feeling supported at the right time.

Explore trends over time, and comparisons with other authorities in more detail, at: [Explore the data | Benchmarking \(improvementservice.org.uk\)](https://improvementservice.org.uk)

Key: ● Positive ○ Similar to Others ● Focus for Consideration



# GOOD HEALTH AND WELLBEING

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



| Looked After Children / Child Protection   | Year    | Status | SBC    | Family Group | Scotland |
|--|---------|--------|--------|--------------|----------|
| The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week | 2021/22 | ○      | £4,708 | ↓ £4,677     | ↑ £5,011 |
| The Gross Cost of "Children Looked After" in a Community Setting per Child per Week        | 2021/22 | ○      | £431   | ↔ £416       | ↔ £429   |
| % of children being looked after in the community  | 2021/22 | ●      | 82%    | ↔ 85%        | ↑ 90%    |
| Proportion of LAC with more than 1 placement in the last year                              | 2021/22 | ●      | 21%    | ↔ 20%        | ↔ 16%    |
| Proportion of Child Protection re-registrations within 18 months                           | 2021/22 | ○      | 14%    | ↓ 7%         | ↓ 8%     |

Out of Authority placement project ongoing to reduce cost and numbers. SBC currently has a lower proportion of children placed in the community compared to Family Group and Scotland.

The Out of Authority placement project includes support, recruitment and retention of foster and kinship carers.

Our data shows the number of children re-registered within 18 months is very low which suggests that children's names are removed from the CP Register at the appropriate time. The spike at 2021/22 is consistent with previous years data analysis where a family group/multiple siblings will have an outsized impact on the % calculation.

Explore trends over time, and comparisons with other authorities in more detail, at:  
[Explore the data | Benchmarking \(improvementservice.org.uk\)](#)

Key: ● Positive ○ Similar to Others ● Focus for Consideration



# GOOD HEALTH AND WELLBEING

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



| Trading Standards / Environmental Health / Money Advice & Citizens Advice      | Year    | Status | SBC     | Family Group | Scotland  |
|--|---------|--------|---------|--------------|-----------|
| Cost of Trading Standards and environmental health per 1,000 population        | 2022/23 | ●      | £18,600 | ↑ £34,965    | ↑ £22,302 |
| Cost of Trading Standards, Money Advice & Citizens Advice per 1,000 population | 2022/23 | ●      | £5,170  | ↑ £10,573    | ↑ £7,060  |
| Cost of environmental health per 1,000 population                              | 2022/23 | ●      | £13,429 | ↑ £24,392    | ↑ £15,239 |

| Children   | Year    | Status | SBC   | Family Group | Scotland |
|--|---------|--------|-------|--------------|----------|
| Proportion of Children meeting developmental milestones        | 2022/23 | ○      | 86%   | ↔ 86%        | ↓ 82%    |
| Proportion of children living in poverty (after housing costs) | 2022/23 | ●      | 23.4% | ↔ 22.6%      | ↔ 22.6%  |

Data shows a slight improvement over time in Scottish Borders for the **proportion of children meeting developmental milestones** until the post Covid period. This aligns with the view that the lack of social opportunities during Covid had a negative impact on the development of some children. The proportion of children meeting their developmental milestones in Scottish Borders is slightly above the national average.

The **proportion of children living in poverty** (after housing costs) in the Scottish Borders is similar to Family Group and Scotland, returning to pre-Covid levels.

Explore trends over time, and comparisons with other authorities in more detail, at:

[Explore the data | Benchmarking \(improvementservice.org.uk\)](#)

Key: ● Positive ○ Similar to Others ● Focus for Consideration



# WORKING TOGETHER, IMPROVING LIVES

Scottish Borders Council will be a well-run and efficient organisation. We will have well informed, timely and effective decision making, which is evidence led and focussed on the needs of customers and communities, and we will have a positive open culture



| Human Resources / Corporate Services                | Year    | Status | SBC   |   | Family Group |   | Scotland |
|---|---------|--------|-------|---|--------------|---|----------|
| Support services as a % of total gross expenditure  | 2022/23 | ○      | 5.9%  | ↔ | 4.1%         | ↔ | 4.0%     |
| % of the highest paid 5% employees who are women    | 2022/23 | ●      | 55.7% | ↔ | 51.5%        | ↔ | 58.9%    |
| The gender pay gap (%)                              | 2022/23 | ○      | 3.4%  | ↑ | 5.0%         | ↔ | 2.55%    |
| The cost per dwelling of collecting council tax     | 2022/23 | ●      | £8.00 | ↔ | £7.60        | ↔ | £6.80    |
| Sickness absence days per teacher                   | 2022/23 | ○      | 6.8   | ↔ | 7.1          | ↔ | 6.8      |
| Sickness absence days per employee (non-teacher)    | 2022/23 | ●      | 11.7  | ↔ | 12.3         | ↔ | 13.2     |
| % of income due from council tax received           | 2022/23 | ●      | 96.6% | ↔ | 96.8%        | ↔ | 96.2%    |
| % of invoices sampled that were paid within 30 days | 2022/23 | ●      | 93.5% | ↓ | 90.9%        | ↓ | 90.6%    |

The Council has consistently shown a higher than average **Support Services as a % of total gross expenditure**, this is due to the centralised model SBC has for support services. This means we will be including support service costs under this indicator when other organisations are structured with these posts in service departments.

SBC has reduced the **gender pay gap**, now better than the Family Group but remains below the Scottish figure.

**% of invoices sampled that were paid within 30 days** SBC continues to outperform the national average and our family group in this indicator.

Explore trends over time, and comparisons with other authorities in more detail, at:

[Explore the data | Benchmarking \(improvementservice.org.uk\)](#)

Key: ● Positive ○ Similar to Others ● Focus for Consideration





# WORKING TOGETHER, IMPROVING LIVES

Scottish Borders Council will be a well-run and efficient organisation. We will have well informed, timely and effective decision making, which is evidence led and focussed on the needs of customers and communities, and we will have a positive open culture



| Financial Stability  | Year    | Status | SBC   | Family Group |       | Scotland |       |
|--|---------|--------|-------|--------------|-------|----------|-------|
| Total useable reserves as a % of council annual budgeted revenue       | 2022/23 | ○      | 19.0% | ↑            | 93.8% | ↔        | 24.5% |
| Uncommitted General Fund Balance as a % of annual budgeted net revenue | 2022/23 | ○      | 3.0%  | ↑            | 5.9%  | ↔        | 3.2%  |
| Ratio of Financing Costs to Net Revenue Stream - General Fund          | 2022/23 | ○      | 7.6%  | ↓            | 5.8%  | ↓        | 5.4%  |
| Actual outturn as a percentage of budgeted expenditure                 | 2022/23 | ○      | 98.5% | ↔            | 97.7% | ↔        | 98.6% |

It is important to note that Family Group includes Shetland Island and Orkney Islands, both have substantial reserves, different from the rest of Scotland.

Reserves in general increased in Scotland over the COVID-19 period. Scottish Borders Council remains broadly in line with the Scottish average.

Scottish Borders Council has a higher than Scottish average ratio. This has been the case for many years and is reflective of the ambitious capital programme.

Explore trends over time, and comparisons with other authorities in more detail, at: [Explore the data | Benchmarking \(improvementservice.org.uk\)](#)

Key: ● Positive ○ Similar to Others ● Focus for Consideration



# WORKING TOGETHER, IMPROVING LIVES

Scottish Borders Council will be a well-run and efficient organisation. We will have well informed, timely and effective decision making, which is evidence led and focussed on the needs of customers and communities, and we will have a positive open culture



| Buildings   | Year    | Status | SBC   | Family Group | Scotland |
|---|---------|--------|-------|--------------|----------|
| % of operational buildings that are suitable for their current use          | 2022/23 | ○      | 82.9% | ↔ 83.1%      | ↔ 86.1%  |
| % of internal floor area of operational buildings in satisfactory condition | 2022/23 | ●      | 69.5% | ↑ 89.3%      | ↑ 89.7%  |

The percentage **of buildings suitable for use** are similar to the family group and just below Scotland.

We are showing as steady improvement in **the % of internal floor area of operational buildings in satisfactory condition**.  
Although significantly below family group and Scotland.

Explore trends over time, and comparisons with other authorities in more detail, at:  
[Explore the data | Benchmarking \(improvementservice.org.uk\)](#)

Key: ● Positive ○ Similar to Others ● Focus for Consideration

