

Appendix 3

Quarter 1 2022/23 Performance Indicators

The performance indicators which have previously been collected have been sorted into the themes of current Council Plan. These can be seen on the pages below.

The performance indicators collected for Q4 2021/22 have been noted as well as the Q1 2022/23 figure. It should be noted that there is some missing data for Q1 and this will be collected for Q2. Due to the tight timescales for the preparation and completion of this report, the Q1 performance indicators were not collected as mandatory.

Following the collection of the performance indicators, there are 4 items of note: 2 with improvements in performance and 2 with reductions in performance.

1. The average recycling rate at the community recycling centres has increased by 1.3%. This is due to increased recycling of materials from the waste stream by the Council's waste treatment contractor and an increase of green waste, rubble and wood being taken to the recycling centres.
2. There has been an 8% reduction in the number of FOI and EIR requests being completed on time. Action has been taken to address this including:
 - Holding workshops to understand the factors contributing to delays across the council
 - Changing focus from completing reds to competing ambers
 - Amending the processes the Council uses to speed-up responses
 - Continuing to explore options for digital input to create automatic workflow
3. There has been a 24.6% decrease in referrals to the Domestic Abuse Services compared to this time last year. This change is being closely monitored to see there is an identifiable reason for the decrease.
4. There has been a 38.2% decrease in the number of people being monitored for antisocial behaviour. This is seen as a positive output of the 9.3% increase in early interventions compared to this time last year.

Clean Green Future

		2021/22	2022/23
Indicator Ref	Indicator Name	Q4	Q1
CP05-P001c	Annual Household Recycling Rate (%) - UNVERIFIED (cumulative rolling average)	55.02%	55.75%
CP05-P001d	Annual Household Waste Landfilled Rate (%) - UNVERIFIED (cumulative rolling average)	0.29%	0.35%
CP05-P001e	Annual Household Waste 'Other Treatment' Rate (%) - UNVERIFIED (cumulative rolling average)	44.69%	43.91%
CP05-P001f	Annual Average Community Recycling Centre (CRC) Recycling Rate (%) (cumulative rolling average)	75.66%	76.96%
CP07-P001g	Electricity Consumption (KWh) – Quarterly	2,776,340	1,843,041
CP07-P001i	Gas Consumption (KWh) – Quarterly	6,240,742	2,984,008

Fulfilling our Potential

		2021/22	2022/23
Indicator Ref	Indicator Name	Q4	Q1
CP02-P11a	What % of primary school pupils attend school?	92.43%	93.17%
CP02-P11b	What % of secondary school pupils attend school?	88.53%	89.41%
CP02-P24	What % of primary and secondary school pupils attend school?	90.50%	91.30%
CP02-P10a	Number of Exclusion Incidents – Primary Schools	9	4
CP02-P09a	How many primary school pupils were excluded?	9	3
CP02-P10b	Number of Exclusion Incidents - Secondary Schools	29	19
CP02-P09b	How many secondary school pupils were excluded?	28	19
CP02-P10	Number of Exclusion Incidents – Primary and Secondary Schools	38	23
CP02-P25	How many primary and secondary school pupils were excluded?	37	22
CP02-P21	Number of Schools/Nurseries inspected per Quarter	0	0
n/a	Participation –Number of Learners *Annual Figures	347	
n/a	Participation-Number of learning programmes delivered *Annual Figures	412	
n/a	Achievement -Number of learning programmes that lead to outcomes of: Increased employability *Annual Figures	75	
n/a	Achievement -Number of learning programmes that lead to outcomes of: Increased health and wellbeing *Annual Figures	191	
n/a	Achievement -Number of learning programmes that lead to outcomes of: Increased skills *Annual Figures	138	
n/a	Achievement -Number of learning programmes that lead to outcomes of: Family outcomes*Annual Figures	55	
n/a	Progression -Number of learning programmes that lead to: Progression to employment, further learning, volunteering or participation in a community activity *Annual Figures	148	
n/a	Progression -Number of learning programmes that lead to: Accreditation (nationally recognised) *Annual Figures	98	
CP06-P37b	New Modern Apprentices employed by SBC	60	7
CP06-P37	Current Modern Apprentices employed within SBC	56	57
CP06-P37c	Modern Apprentices securing SBC employment after apprenticeship Cumulative Year to Date	33	3

Strong Inclusive Economy, Transport and Infrastructure

		2021/22	2022/23
Indicator Ref	Indicator Name	Q4	Q1
RD CS RB 001e	Housing Benefit - New Claims (Avg No. of Days to process)	13.97	
RD CS RB 001f	Housing Benefit - Change Events (Avg No. of Days to process)	5.63	
CP03-P035	Number of People referred to Welfare Benefits in the quarter	270	275
CP03-P036	Welfare Benefit Service - Monetary Gain for cases closed in the quarter	£757.9k	£816.2k
CP03-P036b	Welfare Benefit Service – Cumulative Monetary Gain for cases closed in the year to date	£3.390m	£816.2k
CP01-P001u	Total number of start-up customers who have begun trading (Business Gateway)	55	
CP01-P001v	Number of clients attending start-up workshops/seminars (Business Gateway)	169	
CP01-P001w	Number of jobs created (Business Gateway)	-	
CP01-P001x	Sector breakdown of Business Start-Ups (Business Gateway)	-	
CP07-P001b	Occupancy Rates of Industrial and Commercial Units	89%	90%
CP01-P001a	Working age population (16 - 64) employment rate	n/a	n/a
CP01-P001b	Working age population (16 - 64) Claimant Count (including Universal Credit and JSA)	3.47%	3.03%
CP01-P001c	Working age population (18 - 24) Claimant Count (including Universal Credit and JSA)	4.90%	4.13%
n/a	Number of Capital Projects where RAG status is "Green"	15	
n/a	Number of Capital Projects where RAG status is "Amber"	3	
n/a	Number of Capital Projects where RAG status is "Red"	0	
CP07-P002a	Total Number of Contracts Awarded with Community Benefit Clauses (CBC) included <i>*Twice Yearly figures – Q2 & Q4</i>	6	
CP07-P002b	Number of new Employment and Skills opportunities delivered as a result of Community Benefit Clauses (CBC) <i>*Twice Yearly figures – Q2 & Q4</i>	0	

Empowered Vibrant Communities

		2021/22	2022/23
Indicator Ref	Indicator Name	Q4	Q1
CP04-P001s	Asset Transfers – Number of Requests Received	1	0
CP04-P001t	Asset Transfers – Number of Requests Agreed	0	0
CP04-P001u	Asset Transfers – Number of Requests Refused	0	0
CP04-P001v	Participation requests – Number of requests received	0	1
CP04-P001w	Participation requests – Number of requests Agreed	0	0
CP04-P001x	Participation requests – Number of requests Refused	0	0
CP04-P001o	The number of people carrying out volunteer work with SBC	276	285
CP04-P002c	Community Fund - Value of funding awarded – Total Scottish Borders	£112.8k	
CP04-P002f	Community Fund - Value of funding awarded - Berwickshire	£5k	
CP04-P002g	Community Fund - Value of funding awarded – Cheviot	£8.8k	
CP04-P002h	Community Fund - Value of funding awarded – Eildon	£19.5k	
CP04-P002i	Community Fund - Value of funding awarded - Teviot & Liddesdale	£48k	
CP04-P002j	Community Fund - Value of funding awarded – Tweeddale	£31.4k	
CP04-P002d	Community Fund - Value of funding awarded - Borderswide	£0	
CP04-P001k	Neighbourhood Small Schemes Fund – Total value of funds awarded (cumulative)	£187.6k	£49.4k
CP04-P001n	SB Alert - No. of people registered	6,950	6924
CP04-P001l	No. of Active community resilience plans (cumulative)	65	54
CP04-P001m	No. of Progressing community resilience plans (cumulative)	0	9

Good Health and Wellbeing

		2021/22	2022/23
Indicator Ref	Indicator Name	Q4	Q1
CP05-P001a	Number of people killed on Border Roads	1	2
CP05-P001b	Number of people seriously injured on Border Roads	12	14
CP03-P006	Looked After Children (aged 12+) in family-based placements compared to those in residential placements	67%*	66%
CP03-P006b	Looked After Children (All ages) in family-based placements compared to those in residential placements	82%*	80%
CP03-P083	Number of Looked After Children (LAC)	191	198
CP03-P085	Number of Inter-agency Referral Discussions (IRDs) held about a child	107	135
CP03-P086	Number of children on Child Protection Register	50	39
CP03-P002b	% of Adults 65+ receiving care at home to sustain an independent quality of life as part of the community compared to those in a care home.	n/a cm2000 - total mobile	n/a cm2000 - total mobile
CP03-P004b	Percentage of Clients using the Self Directed Support (SDS) approach based on Finance Commitment Records	n/a cm2000 - total mobile	n/a cm2000 - total mobile
n/a	Bed days associated with delayed discharges in residents aged 75+; rate per 1,000 population	NHS Q3 - 309	NHS Q4 - 283
n/a	Bed Days associated with emergency admissions, per 1000 population age 75+	NHS Q3- 1322	NHS Q4 - 1358
CP03-P149	Adult protection - Number of Concerns	64	62
CP03-P150	Adult protection - Number of Investigations	36	39
CP03-P158	Number of Referrals To Domestic Abuse Services (Cumulative)	462	98
CP03-P037	Number of reported incidents of domestic abuse (cumulative)	1,284	328
CP03-P108	Number of High Risk domestic abuse cases discussed at Multi Agency Risk Assessment Conference (MARAC) (cumulative)	117	41

		2021/22	2022/23
Indicator Ref	Indicator Name	Q4	Q1
CP03-P121	% of mediation cases that show agreement / improvement after mediation	14.80%	
CP03-P121b (NEW)	The percentage of referrals into the Mediation Service that were progressed and agreement was reached (cumulative)		100%
CP03-P121c (NEW)	The percentage of individuals who were satisfied with the Mediation Intervention on exit from the service (Cumulative)		0%
CP03-P175	% of clients surveyed (Adults) that reported feeling safer on exit from Domestic Abuse Advocacy Support	-	-
CP03-P120	Number of referrals to mediation	15	
CP03-P120b (NEW)	The number of referrals into the Mediation Service (Cumulative)		7
CP03-P38	The number of reported ASB Incidents (Cumulative)	5,334	1,235
CP03-P118	Number of ASB Early Interventions	830	212
CP03-P119	Number monitored for ASB	1,620	320
CP03-P039	Number of Group 1-5 recorded crimes and offences (cumulative)	3,700	918
CP01-P001t	Additional homes provided affordable to people in the Borders, based on our wages?	114	

*These figures are slightly different to those previously reported for Quarter 4 due a review of the data which resulted in a small adjustment to the reporting criteria

Working Together Improving Lives

		2021/22	2022/23
Indicator Ref	Indicator Name	Q4	Q1
CP01-P001k	Av.time (wks) taken to process all planning apps - Maj Dev. - ADJUSTED (cumulative)	n/a	
CP01-P001l	Av.time (wks) taken to process all planning apps - Local Dev (non-householder) - ADJUSTED (cumulative)	n/a	
CP01-P001m	Av.time (wks) taken to process all planning apps - Local Dev (householder) - ADJUSTED (cumulative)	n/a	
CP01-P001j	Number of Planning Applications Received	n/a	342
CP07_P001aa	Council Tax - In Year Collection Level	96.5%	32.04%
CP07-P001c	Capital Receipts Generated (cumulative)	£281k	
CP07-P001d	Total no. of properties surplus to requirements	16	
CP07-P001e	Total no. of properties actively being marketed	13	
CP07-P001f	Total no. of properties progressed to "under offer"	12	
SPSO-04a	Average times: the average time in working days to respond to complaints at stage one	15.14	4.87
SPSO-05a	Performance against timescales: the number of complaints closed at stage one within 5 working days as % of total number of stage one complaints	80.75%	86.29%
SPSO-04b	Average times: the average time in working days to respond to complaints at stage two	28	19.4
SPSO-05b	Performance against timescales: the number of complaints closed at stage two within 20 working days as % of total number of stage two complaints	58.33%	56%
SPSO-04c	Average times: the average time in working days to respond to complaints after escalation	20.8	19.67
SPSO-05c	Performance against timescales: the number of escalated complaints closed within 20 working days as a % of total number of escalated stage two complaints	62.50%	83.33%
CP08-P010	Number of Complaints Closed	205	73

		2021/22	2022/23
Indicator Ref	Indicator Name	Q4	Q1
CP08-P054	% of FOI Requests Completed on Time	84%	76%
CP08-P053	FOI Requests Received	321	319
CP08-P159	Number of Facebook Engagements	104.7k	21.7k
CP08-P160	Number of Twitter Engagements	6.8k	7.8k
CP08-P191	Council Tax Valuation List-Time taken to add new properties to the List	92%	91%
CP08-P190	Valuation Roll (Non Domestic)-Time taken to amend the valuation roll to reflect new, altered or demolished properties	72%	89%
n/a	SBC Absence Rate – Staff	5.94%	5.83%
n/a	SBC Absence Rate – Teaching Staff	3.84%	3.01%
	Staff Absence Rate (overall) <i>*this is an additional stat that has been provided</i>	Not Reported	5.14%
CP01-P001r	% of Invoices paid within 30 days	95%	93%
n/a	PCIPScore (Procurement Capability Improvement Programme) ** Annual Figure	-	