Appendix 1a

Executive Performance Report

2018/19: Quarter 2

Highlights

OUR PLAN for 2018-2023 and your part in it

HIGHLIGHTS DURING QUARTER 2 JULY to SEPTEMBER 2018



SERVICES

INDEPENDENT, PEOPLE

ECONOMY, WITH OPPORTUNITIES FOR EVERYONE

COMMUNITIES









NEW STRATEGY PUTS CUSTOMERS AT THE HEART OF SCOTTISH BORDERS COUNCIL

SBC has agreed a new **Customer Strategy** putting customers at the heart of services, making the most of digital technology.

Key actions include:

- services online to maximise our investment in technology and provide 24/7 flexible
- building digital skills
- coordinating access to translation and interpretation services
- customer care training for
- working with partners to deliver training for frontline staff to improve support for customers with more
- approach so communities and partners can help shape local services.

Our Digital Customer Access project will be a key part of providing an increased range of digital services, helping us to establish a single view of the customer and avoiding details having to be repeated



WHAT MATTERS HUBS **AVAILABLE IN GALASHIELS AND KELSO**

The expansion of What Matters Hubs has continued with weekly drop in sessions now being provided in Galashiels and Kelso.

The Hubs offer drop-in sessions and appointments where people can meet staff such as social workers and occupational therapists and also third sector representatives such as the Red Cross.

Visitors to the Hubs can also get advice about social care and health services, ways of remaining independent in their own homes and information on what is happening locally that would enable them to take up a range of activities or interests.

£70M SPENT WITH LOCAL BUSINESSES IN PAST YEAR

The key ambition of SBCs Procurement Strategy is to support our local market and the economy.



Our first annual **Procurement** report has shown that in 2017/18 the level of local spend has increased by 2.9% with 44.3% (£69.7m) of the overall Council spend with third parties being with businesses operating in the geographical boundaries of the Scottish Borders.

This allowed a variety of community benefits to be delivered through a range of contracts.



FOUR MILLION JOURNEYS MADE ON BORDERS RAILWAY

on September 6th and we were journeys have been made on the railway. This is further proof of

SUCCESSFUL SUMMER OF STEAM



LOCALITIES BID FUND ROUND ONE PROJECTS

Julie's Kitchen Garden

Following the award of £4,600 this group have successfully created a fruit and vegetable garden in the school grounds of Clovenfords Primary. The garden has been well used with plenty of produce for school lunches and to help promote healthy food choices.

Escape Youth Services

Having been awarded £8.000 this group are installing two 10 metre traverse climbing walls in their Youth Café games hall. Open 5 nights a week the group are looking to offer a wider range of sports and



CHANGE AND IMPROVEMENT

HIGHLIGHTS DURING QUARTER 2 JULY to SEPTEMBER 2018

Programmes & projects that will impact on performance

OUR SERVICES FOR YOU INDEPENDENT,
ACHIEVING
PEOPLE

A THRIVING
ECONOMY, WITH
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FOR EVERYONE

EMPOWERED, VIBRANT COMMUNITIES









PLANNING PERMISSION PROCESSING



CUSTOMER ADVICE AND SUPPORT



SCOTTISH BORDERS COUNCIL ENERGY USE





SUPPLIER INVOICES



HELPING BUSINESSES



OCCUPANCY OF SCOTTISH BORDERS COUNCIL PROPERTIES







DIGITAL CUSTOMER ACCESS

We have agreed with CGI the selection of Jadu to deliver the digital infrastructure, and work is underway to create a 'digital front door' allowing Scottish Borders citizens to interact with the Council by registering a MyScotBorders account.

Through this, citizens will be able to submit enquiries, apply for services, report faults, make payments, request information, view transactions and manage their Council Tax account.

WORKFLEXBORDERS

Work*Flex* Borders is a brand to promote, manage and fulfil temporary roles (casual and seasonal) across Scottish Borders Council and SB Cares in a smart, streamlined way. We will engage with existing casual/relief staff as well as advertise both internally and externally for people to sign up to WorkFlex Borders to cover shifts/posts at short notice. An internal agency/staffing pool supported by the appropriate cloud based software tool and mobile app will have a two-fold

- It will improve and transform the traditional, intrusive, time-consuming shift cover processes
- Secondly, it will provide service managers an easy to use, responsive alternative to shift cover through overtime by means of relief/ casual shifts posted and accepted online.



CORPORATE LANDLORD

Corporate Landlord is a new approach to property management which aims to create long-term benefits for our organisations and the communities we serve.

Work is already underway and a Property Helpdesk has been launched meaning all requests are now logged in one place allowing the Council to have a better idea of the types of maintenance required across its estate, how much money is spent on maintenance and will eventually give a clearer picture of the condition of our properties.

OFFICE 365

OFFICE 365 is a cloud based environment offering access to familiar Microsoft titles like Word and Excel and others like Sway and Delve which are only available through Office 365. Key benefits to adopting this model include opportunities to make processes more efficient and to allow collaborative working across teams and organisations.

Since the beginning of this year we have been working closely with CGI to prepare our IT infrastructure to allow the successful deployment of Office 365. After a productive small scale pilot we have progressed to expand to an early adopter group of 86 SBC staff. We are continuing to learn from this group to facilitate an effective deployment to the remaining 2600 SBC IT





LOOKED AFTER CHILDREN



DELAYED DISCHARGES FROM HOSPITAL



SOCIAL CARE



MEDIATION SERVICE



COMMUNITY RESILIENCE



COMMUNITY ACTION TEAM



COMMUNITY EMPOWERMENT AND ENGAGEMENT







CHANGE AND IMPROVEMENT

HIGHLIGHTS DURING QUARTER 2 JULY to SEPTEMBER 2018

Programmes & projects that will impact on performance

OUR SERVICES FOR YOU INDEPENDENT, ACHIEVING **PEOPLE** A THRIVING
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EMPOWERED, VIBRANT COMMUNITIES









PLANNING PERMISSION PROCESSING

ADVICE AND

SUPPORT













COMPLAINTS TO SCOTTISH BORDERS COUNCIL



SUPPLIER INVOICES



HELPING BUSINESSES



OCCUPANCY OF SCOTTISH BORDERS COUNCIL PROPERTIES



£



STRATA

STRATA is a cloud-based solution which enables more efficient automated processes, matches patient needs to resources, integrates with SBC & NHS systems, reduces paper work, avoids duplication, error and patients providing information multiple times. The project will initially focus on the processes around discharge from hospital, hospital-based social care team and onwards to care home and domiciliary care providers.

SBC/NHS workshops have established, mapped and validated current discharge processes and designed improved future processes using Strata. Training for staff and providers is being arranged in early November and roll-out will begin from late November. It is anticipated that the system will be fully live by the end of the calendar year.



THE BORDERLANDS INCLUSIVE GROWTH DEAL

The Borderlands Inclusive Growth Deal proposal has been submitted to UK and Scottish governments by the Borderlands Partnership. It comprises 4 projects & 6 programmes that will deliver benefit across the Borderlands geography, as well as highlighting areas where partners are seeking to work jointly with the UK and Scottish Governments (strategic transport schemes, land and marine management).

The projects include establishing the feasibility of extending the Borders Railway from Tweedbank to Carlisle and a Mountain Bike (MTB) Innovation Centre in the Scottish Borders.

The programmes are Borderlands Energy Investment Company, Digital Borderlands, Quality of Place, Destination Borderlands, Business Infrastructure Programme and Knowledge Exchange Network.





DISCHARGES

FROM HOSPITAL







MEDIATION SERVICE



COMMUNITY RESILIENCE



COMMUNITY ACTION TEAM



COMMUNITY EMPOWERMENT AND ENGAGEMENT









OUR SERVICES FOR YOU

OUR PERFORMANCE DURING Q2 JULY to SEPTEMBER 2018

PLANNING PERMISSION # MAJOR DEVELOPMENTS

13.7 weeks – average time to process Major Developments

PLANNING PERMISSION # LOCAL - NON HOUSEHOLDER

7.2 weeks – average time to determine Local Developments -Non Householder

PLANNING PERMISSION # LOCAL - HOUSEHOLDER

6 8 weeks – average time to determine Local Developments -Householder

Note: figure relates to Q4 17/18

WASTE RECYCLING # HOUSEHOLD RECYCLING



39.00% of our household waste on average, was recycled over the last 12 months

Note: figure relates to Q4 17/18

WASTE RECYCLING # **HOUSEHOLD 'OTHER'** TREATMENT



0_34% of our household waste required 'other' treatment, on average over the last 12 months

Note: figure relates to Q4 17/18

ENERGY USE (26 key sites) ELECTRICITY

1,242,796 kilowatt hours or **Electricity used** at a cost of £0.166m

Down from 1.394.751 Kwh in Q2 2017/18

Down from £0.174m in Q2 2017/18

Down from 39.19% in Q2 2017

WASTE RECYCLING # HOUSEHOLD LANDFILLED



60.66% of our household waste on average, was sent to Landfill over the last 12 months

Up from 0.31% in Q2 2017





59.19% of waste was recycled at SBC Community Recycling **Centres**, on average, over the last 12

ENERGY USE (26 key sites)

1,017,090 kilowatt hours or Gas used at a cost of £0.041m

Up from 981,685 Kwh in Q2 2017/18 Up from £0.037m in Q2 2017/18

CONTEXT **INDICATORS UPDATE OUR SERVICES FOR YOU**

INDICATOR	THIS PERIOD	LAST PERIOD	CHANGE
Planning Applications	348	354	\
Killed on Borders Roads	1	2	\
Seriously injured on Borders Roads	15	10	1
Capital Receipts Cumulative **	£114.9k	£113.9k	n/a
Properties surplus	30	25	1
Properties marketed	5	8	\
Properties under offer	16	8	1

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

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

months



OUR SERVICES FOR YOU

OUR PERFORMANCE DURING Q2 JULY to SEPTEMBER 2018

WELFARE BENEFITS

295 people contacted us for Welfare Benefits advice receiving over £0.812m in additional benefits

Down from 437 in Q2 17/18 Down from £1.276m in Q2 17/18

CUSTOMER CALLS

24,980 phone interactions were logged by our Contact Centres

HOUSING BENEFIT & COUNCIL TAX REDUCTION -NEW CLAIMS

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

Down from 39.31 days in Q2 17/18

COUNCIL TAX

57-01% of Council Tax due was collected

HOUSING BENEFIT & COUNCIL TAX REDUCTION -CHANGE EVENTS

> **9.71** days – average time to process Change Events

Down from 10.28 days in Q2 17/18

FREEDOM OF INFORMATION REQUESTS (FOI)

86% of **FOI requests** were completed on time

Down from 26,413 in Q2 17/18 Down from 57.39% in Q2 17/18

CUSTOMER COMPLAINTS STAGE ONE

Our average response times for complaints was

4.8 days at stage one

Up from 4.1 days in Q2 17/18

We **closed 75%** of **complaints** at stage one within 5 working days

Down from 88.7% in Q2 17/18

CUSTOMER COMPLAINTS STAGE TWO

Our **average response times** for complaints was

19.1 days at stage two

Up from 15.0 days in Q2 17/18

We closed **60%** of complaints at stage two within 20 working days

Down from 80.5% in Q2 17/18

Down from 94% in Q2 17/18

CUSTOMER COMPLAINTS ESCALATED COMPLAINTS

Our average response times for escalated complaints was

13.9 days

Down from 14.2 days in Q2 17/18

We closed **83**₃% of escalated complaints within 20 working days

Up from 75.0% in Q2 17/18

CONTEXT **INDICATORS UPDATE OUR SERVICES FOR YOU**

INDICATOR	THIS PERIOD	LAST PERIOD	CHANGE
Face to Face Interactions (CRM) by Customer Services	15,734	15,245	1
Total logged customer contact with SBC	42,965	42,257	1
Complaints Closed	148	226	\
FOIs requests received	356	352	1
Facebook Engagements	66,041	59,448	1
Twitter Engagements	10,821	11,702	\downarrow

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

Council has indirect influence (e.g. crime figures) or can include the context within which the council is operating





INDEPENDENT, ACHIEVING PEOPLE

OUR PERFORMANCE DURING Q2 JULY to SEPTEMBER 2018

SCHOOL ATTENDANCE PRIMARY SCHOOLS

97.01% of pupils attended their primary school

SCHOOL EXCLUSIONS PRIMARY SCHOOLS



4 exclusions from primary school

LOOKED AFTER CHILDREN AGED 12+



69% of looked after children faged 12+) in a community family based placement (end of Sep-18)

Up from 96.86% in Q2 17/18

SCHOOL ATTENDANCE **SECONDARY SCHOOLS**



93.2% of pupils attended their secondary school

Down from 17 in Q2 17/18

SCHOOL EXCLUSIONS SECONDARY SCHOOLS



39 exclusions from secondary school

Down from 73% at end of Q2 17/18

LOOKED AFTER CHILDREN ALL AGES



85% of **looked after children** (all ages) in a community family based **placement** (end of Sep-18)

Down from 93.28% in Q2 17/18

SCHOOL ATTENDANCE OVERALL



95.1% of pupils attended school overall

Up from 32 in Q2 17/18

SCHOOL EXCLUSIONS OVERALL



43 exclusions from primary and secondary schools

In line with 85% at end of Q2 17/18



In line with 95.1% in Q2 17/18 Down from 49 in Q2 17/18

INDICATOR	THIS PERIOD	LAST PERIOD	CHANGE
Schools/Nurseries inspections	1	2	\
Looked After Children	212	213	\downarrow
Inter-agency Referral Discussions - child	138	170	\
Child Protection Register	53	43	1
New Modern Apprentices employed this year	35	13	1
Modern Apprentices securing employment with SBC after MA	3	0	1
Number of Current Modern Apprentices	46	39	1

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

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



INDEPENDENT, ACHIEVING PEOPLE

OUR PERFORMANCE DURING Q2 JULY to SEPTEMBER 2018

SOCIAL CARE CARE AT HOME

79% of **adults** (aged 65yrs+) **received care at home** compared to a care home/residential setting (end Sep-18)

MEDIATION SERVICE

40.3% of cases showing agreement or improvement after mediation

Up from 77% at end of Q2 17/18

SOCIAL CARE
SELF DIRECTED SUPPORT

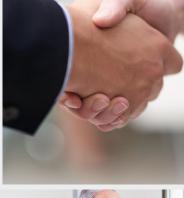
82.2% of **adults** are using the **Self Directed Support approach** (end Sep-18)

Down from 62.8% at end of Q2 17/18

BED DAYS ASSOCIATED WITH EMERGENCY ADMISSIONS







Up from 70.9% in Q2 17/18

SOCIAL CARE NEW SERVICE USERS

91% of **new service users** received a service **within 6 weeks of assessment** (end Sep-18)



Down from 98% at end of Q2 17/18

For more on performance visit **www.scotborders.gov.uk/performance** or email **performance@scotborders.gov.uk** Correct at time of publication: 13 November 2018. # Performance indicators with a quarter lag in data.

CONTEXT INDICATORS UPDATE INDEPENDENT, ACHIEVING PEOPLE

INDICATOR	THIS PERIOD	LAST PERIOD	CHANGE
Adult self-directed care per 1,000 pop	20.59	20.16	1
Adult protection - Concerns	76	96	\downarrow
Adult protection - Investigations	45	44	↑
Reported incidents of domestic abuse **	528	270	n/a
Referrals To Domestic Abuse Services **	370	184	n/a
ASB Incidents **	7,961	3,957	n/a
ASB Early Interventions *	468	226	n/a
Monitored for ASB **	820	416	n/a
Referrals to mediation **	74	38	n/a
Group 1-5 recorded crimes and offences **	1,735	891	n/a

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

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





A THRIVING ECONOMY, WITH OPPORTUNITIES FOR EVERYONE

INVOICES PAID

OUR PERFORMANCE DURING Q2 JULY to SEPTEMBER 2018

BUSINESS GATEWAY
NEW BUSINESSES

created with our help

67 new businesses were

M

85% of invoices, on average were paid within 30 days

Up from 75% in Q2 17/18



TOP CAPITAL PROJECTS

Of the **top major projects** ongoing across the council (end Sep-18)

18 are on target

Up from 50 in Q2 17/18

BUSINESS GATEWAY

OCCUPANCY RATES



1 is slightly behind target

365 businesses were supported

88% of industrial and commercial properties owned by the council were occupied (end Sep-18)

1

Down from 4 in Q2 17/18

Up from 15 in Q2 17/18

O are not on target

Up from 324 in Q2 17/18

Up from 86.6% in Q2 17/18

Down from 1 in Q2 17/18





CONTEXT
INDICATORS UPDATE
A THRIVING ECONOMY, WITH OPPORTUNITIES
FOR EVERYONE

INDICATOR	THIS PERIOD	LAST PERIOD	CHANGE
16 - 64 Employment rate #	74.1%	74.1%	
16 - 64 Claimant Count	1.73%	1.63%	1
18 - 24 Claimant Count	3.73%	3.47%	1
SB Business Loan Fund - loans	1	0	1
SB Business Loan Fund – loans £	£20.0k	£0	1
SB Business Fund – grants	3	5	\
SB Business Fund – grants £	£9.3k	£13.1k	\
KEY # 1 quarter lag ** Cumul	ative in year	↑ Increased	↓ Reduced

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





EMPOWERED VIBRANT COMMUNITIES

OUR PERFORMANCE DURING Q2 JULY to SEPTEMBER 2018

SCOTTISH BORDERS COUNCIL COMMUNITY ACTION TEAM (WITH POLICE SCOTLAND)

83.5

hours of High Visibility foot patrols



145 hours of mobile patrols



241 parking tickets issued



person Drug searches
(31.8% positive) and



19
premises Drug searches
[78.9% positive]



20 static road checks



Road Traffic Fixed Penalties



See appendix 2 for quarterly comparisons.



ASSET TRANSFER REQUESTS

O asset transfer requests were Received

Z asset transfer requests were

O asset transfer requests were

Up from 0 in Q2 17/18

In line with 0 in Q2 17/18

COMMUNITY RESILIENCE

5,079 people were registered for SB Alert

SBALERT REGISTRATIONS

Agreed

Refused

COMMUNITY PARTICIPATION

O participation requests were Received

Down from 1 in Q2 17/18 In line with 0 in Q2 17/18

1 participation requests were Agreed

Up from 0 in Q2 17/18

O participation requests were Refused

In line with 0 in Q2 17/18



CONTEXT INDICATORS UPDATE EMPOWERED VIBRANT COMMUNITIES

INDICATOR	THIS PERIOD	LAST PERIOD	CHANGE
Active community resilience plans	42	41	1
Progressing community resilience plans	12	11	1
Community Grant – grants	14	13	1
Community Grant – grants £	£45.0k	£49.7k	\
Community Grant – total project cost £	£141.4k	£111.6k	1
Quality of Life Fund – $£**$	£52.5k	£27.3k	n/a
Neighbourhood Small Schemes Fund – £ **	£47.5k	£20.1k	n/a
Volunteer work with SBC	186	203	\
KEY # 1 guarter lag ** Cumula	ative in vear	1 Increased	↓ Reduced

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



Up from 4,998 in Q2 17/18



Appendix 1b

Executive Performance Report

2018/19: Quarter 2

Performance & Context Indicators

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

Our Services for You: PERFORMANCE Indicators



Performance Indicator	Trend Chart	Value	Commentary	Status Against Target	Managed By
CP01-P001kP Av.time (wks) taken to process all planning apps - Maj Dev ADJUSTED (cumulative)	CP01-P001kP How long in weeks does it take on average to process all planning applications for major developments? 40.0 35.0 30.0 25.0 20.0 15.0 12.6 11.0 13.7 10.0 5.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	13.7 (Q4 17/18)	Note: The timescale for receiving adjusted figures from Scottish Government has been changed for 2018/19. Future provision of adjusted data is anticipated to be 6 monthly.	N/A	Ian Aikman
CP01-P001IP Av.time (wks) taken to process all planning apps - Local Dev (non-householder) - ADJUSTED (cumulative)	CP01-P001IP How long in weeks does it take on average to process all planning applications for non-household developments? 17.5 15.0 12.5 10.0 7.9 7.9 7.9 7.9 7.8 7.8 7.8 7.2 5.0 2.5 0.0 Quarters - Target (Quarters) — SBC (previous yr) - Av. — Scotland (previous yr) - Av.	7.2 (Q4 17/18)	Note: The timescale for receiving adjusted figures from Scottish Government has been changed for 2018/19. Future provision of adjusted data is anticipated to be 6 monthly.	N/A	Ian Aikman

Performance Indicator	Trend Chart	Value	Commentary	Status Against Target	Managed By
CP01-P001mP Av.time (wks) taken to process all planning apps - Local Dev (householder) - ADJUSTED (cumulative)	CP01-P001mP How long in weeks does it take on average to process all planning applications for household developments? 7.0 6.9 6.9 6.8 6.7 6.8 6.8	6.8 (Q4 17/18)	Note: The timescale for receiving adjusted figures from Scottish Government has been changed for 2018/19. Future provision of adjusted data is anticipated to be 6 monthly.	N/A	Ian Aikman

Performance Indicator	Trend Chart	Value	Commentary	Status Against Target	Managed By
CP05-P001cP Annual Household Recycling Rate (%) - UNVERIFIED (cumulative rolling average)	CP05-P001cP How much of our household waste is recycled (%) - UNVERIFIED (cumulative rolling average) 100.00	39.00	Observations: Recycling Rate There has been a slight decrease in the recycling rate. Some of this will be due to natural variation	N/A	Ross Sharp-Dent
CP05-P001dP Annual Household Waste Landfilled Rate (%) - UNVERIFIED (cumulative rolling average)	CP05-P001dP How much of our household waste goes to landfill (%) - UNVERIFIED (cumulative rolling average) 90.00 80.00 70.00 60.50 59.92 59.76 60.13 60.66 90.00 10.00 10.00 Quarters - Target (Quarters)	60.66	in the tonnages - for example a decrease in collected dry mixed recyclate, Waste Electrical & Electronic Equipment (WEEE) and scrap metal at the CRC sites. Landfill Rate As the recycling rate has decreased slightly, the landfill rate has increased. This could be due to natural variation in the tonnages collected from year to year and month to month. Other Treatment The percentage of waste going to "other treatment" has decreased. This is a small percentage and is related to material that was	N/A	Ross Sharp-Dent
CP05-P001eP Annual Household Waste 'Other Treatment' Rate (%) - UNVERIFIED (cumulative rolling average)	CP05-P001eP How much of our household waste requires other treatment (%) - UNVERIFIED (cumulative rolling average) 90.00 80.00 70.00 60.00 50.00 40.00 30.00 20.00 10.00 0.01 0.01 0.02 0.031 0.34 0.35 0.35 0.34 0.36 0.36 0.37 0.38 0.39 0.39 0.34	0.34	sent off for recycling but which identified as contamination through the sorting process. Note: Quarters are "Calendar" year basis.	N/A	Ross Sharp-Dent



Performance Indicator	Trend Chart	Value	Commentary	Status Against Target	Managed By
CP05-P001fP Annual Average Community Recycling Centre (CRC) Recycling Rate (%) (cumulative rolling ave)	CP05-P001fP How much of our waste do we recycle at Community Recycling Centres? 100.00 90.00 80.00 70.00 60.00 57.17 57.91 58.54 58.67 59.19 20.00 1	59.19	Observations: Recycling Centres The recycling centre rate recycling rate has increased slightly. There has been an increase in green waste at CRC sites, this is thought to be due to seasonal variation. Note: Quarters are "Calendar" year basis.	N/A	Ross Sharp-Dent
CP06-P14P Percentage of Working Days Lost - Council Average			Note: Reporting on absence from Business World is being further developed and tested, and regular reporting will recommence as soon as possible. This remains a key area of focus for SBC at this time.		Ian Angus

Performance Indicator	Trend Chart	Value	Commentary	Status Against Target	Managed By
CP07-P001gP Electricity Consumption (KWh) – Quarterly	CP07-P001gP How much electricity in kilowatt hours does the Council use? - Quarterly 2,750,000 2,500,000 2,250,000 1,750,000 1,500,000 1,000,000 750,000 250,000 250,000 201/18 2018/19	1,242,796	2,796	N/A	Martin Joyce
CP07-P001hP Electricity Consumption Cost (£) – Quarterly	E300,000 E275,000 E250,000 E175,000 E100,000 E105,000 E005,000 E00	£166,055	See comments below	N/A	Martin Joyce
CP07-P001iP Gas Consumption (KWh) – Quarterly	CP07-P001iP How much gas in kilowatt hours does the Council use? - Quarterly 5,500,000 5,000,000 4,500,000 4,000,000 3,500,000 2,500,000 1,500,000 1,000,000 500,000 2016/17 2017/18 2018/19	1,017,090		N/A	Martin Joyce



Performance Indicator	Trend Chart	Value	Commentary	Status Against Target	Managed By
CP07-P001jP Gas Consumption Cost (£) – Quarterly	E110,000 E100,000 E90,000 E70,000 E40,000 E40,000 E10,000 E10,000 E10,000 E20,000 E10,000 E10,	£41,171	See comments below	N/A	Martin Joyce

Overall

The overall energy consumption has decreased by 0.9% with an overall cost increase of 4.5% which reflects a unit price increase in electricity and gas costs.

Electricity

This year so far we have seen a decrease in electricity consumption of 3.3% but a cost increase of 2.9% associated with unit price increases.

Gas

Gas consumption has increased by 1.7% with costs increasing by 11.2%. Increases in gas unit cost have contributed to this cost increase. The temperature during our heating season was 7.5% colder than the previous year which has caused an increase in consumption. When the weather variation is taken into account the normalised gas consumption actually shows a decrease of 5.4%.

Actions we are taking to improve our performance

What we've been doing:

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

As part of this programme this year we:

- Completed LED upgrades on further sites
- Installed Solar Panels at 12 of our sites
- Commenced installation of £1.5 million of energy efficiency works including a large number of renewable energy and heating projects
- Upgraded aging storage heaters with high heat retention heaters

What's coming up:

- Further phases of LED lighting projects are planned for 2018-19
- Maximising efficiency of our electrically heated buildings
- We are identifying and planning priority work at our most inefficient properties
- We are working closely with our managed services partners to identify and implement efficiency opportunities
- We continue to work hard with our new buildings to ensure they are run as efficiently as possible
- We will actively engage with new building projects at design concept stage to ensure our new building stock is as efficient as possible and renewable energy opportunities are realized.

Note: Q1 Gas figs updated to reflect final bills replacing estimated figures.



Performance Indicator	Trend Chart	Value	Commentary	Status Against Target	Managed By
CP07-P001aaP Council Tax - In Year Collection Level	CP07_P001aaP Council Tax — In Year Collection LBL 90% 80% 70% 60% 50% 40% 30% 20% 10% 0% 0% 2016/17 2017/18 2018/19	57.01%	Observations: Collection rates are steady during Q2 but overall remain slightly below target for the quarter. We fully expect to achieve year end targets and work continues on targeting Council Tax Reduction applications to assist with meeting these targets.		Jenni Craig
CP08-P065P Voice interactions (taken through CRM) by Customer Services	CP08-P065P How many people were logged as contacting our Contact Centres by phone? (CP08-P65P) 50,000 45,000 45,000 25,000 26,413 25,810 24,162 24,980 20,000 15,000 10,000 5,000 Quarters Quarters Quarters	24,980	How we are performing: In Q2 the number of voice interactions increased by 818 when compared with Q1. When making a comparison with Q2 last year (2017/18) there has been a decrease of 1,433 voice interactions taken through CRM. Actions we are taking to improve/maintain performance: Voice interaction remains the most used method of contact and tends to fluctuate with noticeable increases during severe weather. Work continues on moving services online and the promotion of the 0300 number is continuous.	N/A	Les Grant



Performance Indicator	Trend Chart	Value	Commentary	Status Against Target	Managed By
CP03-P035P Number of People referred to Welfare Benefits in the quarter	CP03-P035P How many people have been referred for advice or advocacy through the Welfare Benefits Service in the quarter? 600 450 450 400 500 500 600 600 600 600 600 600 600 6	295	Observations: The decrease in the number of referrals received by the Financial Inclusion Team in Quarter 2 is likely to be a direct consequence of the implementation during quarter 2 of new arrangements for managing financial inclusion referrals from Social Work. The new referral process facilitates faster assessment thereby ensuring that, where appropriate, referrals are directed more quickly to the most appropriate Council team or external agency and that, in many instances, an effective advice and assistance service can be provided to customers without the need for the involvement of the Financial Inclusion team. From Q2, the indicator 'Monetary Gain' has been replaced with 2 new indicators of 'Monetary Gain for Cases Closed in the Quarter' and 'Cumulative	N/A	Les Grant
CP03-P036P Welfare Benefit Service - Monetary Gain for cases closed in the quarter	£2,750,000.00 E2,550,000.00 £2,550,000.00 E2,550,000.00 £1,750,000.00 E1,550,000.00 £1,250,000.00 E1,250,000.00 £1,250,000.00 E1,250,000.00 £1,250,000.00 E2,500,000.00 £1,250,000.00 E2,500,000.00 £2,500,000.00 E2,500,000.00 £2,500,000.0	£811,992		N/A	Les Grant
CP03-P036bP Welfare Benefit Service – Cumulative Monetary Gain for cases closed in the year to date	E1,500,000.00 E1,250,000.00 E750,000.00 E250,000.00 E250,000.00 E250,000.00 E250,000.00 E250,000.00 E250,000.00 E250,000.00 E250,000.00	£1,721,635	Monetary Gain for cases closed in the year to date'. As the new indicators have only just been implemented it is not yet possible to identify any trends from them, however, they will serve to provide clearer and more substantial information on Financial Inclusion monetary gain over the forthcoming quarters.	N/A	Les Grant



Performance Indicator	Trend Chart	Value	Commentary	Status Against Target	Managed By
RD CS RB001aP Housing Benefit and Council Tax Reduction - New Claims (Avg No. of Days to process)	Exec PMF 2018 05FY Housing Benefit & CTR Processing Days 40.00 - 35.00 - 30.00 - 25.00 -	25.42	Observations: Performance for New Claims has improved towards the end of the quarter, following the Universal Credit (UC) rollout despite delays receiving Council Tax Reduction information from		Les Grant
RD CS RB001bP Housing Benefit and Council Tax Reduction - Change Events (Avg No. of Days to process)	20.00 15.00 10.00 5.00 0.00 RD CS RB 001aP RD CS RB 001bP	9.71	Department of Work and Pensions (DWP). Performance for Change Events is around the average for the time of year with the annual averages tending to be distorted due to around 30% of annual changes occurring around February and March, and which typically take just a day or two to process. Processing times for Change Events have also been impacted by UC rollout and waiting times for DWP to assess UC awards.		Les Grant
RD CS RB001eP Housing Benefit - New Claims (Avg No. of Days to process)	RD CS RB 001eP Housing Benefit - New Claims 45.00 40.00 35.00 25.66 27.19 26.88 27.19 26.88 27.19 26.88 27.19 26.88 27.19 26.88 27.19 26.88 27.19 26.88 27.19 26.88	26.88	How are we performing? Although the performance of 26.88 days is slightly improved over the Q1 figure of 27.19 days, the final month of Q2 was significantly improved at 15.86 days. Actions we are taking to improve or maintain performance: Performance has improved after additional resources have been deployed following the Universal Credit rollout.		Les Grant

Performance Indicator	Trend Chart	Value	Commentary	Status Against Target	Managed By
SPSO-04aP Average times: the average time in working days to respond to complaints at stage one	SPSO-04aP How long in working days does it take on average to respond to a complaint at stage one? 5.5 4.5 4.1 4.1 4.1 4.2 4.2 1.5 1 0.5 Qualters — Target (Quarters)	4.8	How we are performing: There has been an increase of 0.6 to the average number of days taken to respond to complaints at stage one over the previous quarter. There has been an increase from Q2 last year, with the average time in working days being 4.1. Actions we are taking to improve/maintain performance: Our Customer Relationship Management System is used to manage complaints within the allocated timescales. We also provide refresher training where necessary.		Les Grant
SPSO-04bP Average times: the average time in working days to respond to complaints at stage two	SPSO-04bP How long in working days does it take on average to respond to a complaint at stage two? 20 17.5 15 15 16 17.1 17.3 17.3 17.3 18 18 19 19 10 10 10 10 10 10 10 10 10 10 10 10 10	19.1	How we are performing: In Q2 there has been an increase of 1.8 days in the average number of days taken to respond to complaints at stage two when compared with Q1. When compared with the same quarter last year (2017/18) there has also been an increase of 4.1 days. Actions we are taking to improve/maintain performance: We use our Customer Relationship Management System to manage complaints within the allocated timescales. We also provide refresher training where necessary.		Les Grant

Performance Indicator	Trend Chart	Value	Commentary	Status Against Target	Managed By
SPSO-04cP Average times: the average time in working days to respond to complaints after escalation	SPSO-04cP How long in working days does it take on average to respond to a complaint that has been escalated? 27.5 25 22.5 21.6 20 17.5 114.2 13.9 12.2 13.9 Quarters — Target (Quarters)	13.9	How we are performing: The average time taken to respond to the customer has increased by 1.7 days when compared with the previous quarter. There has been a slight decrease when considering the same quarter last year (2017/18). The low number of complaints handled at this stage can result in significant fluctuations in performance if just one complaint is not handled within timescales. Actions we are taking to improve/maintain performance: We use our Customer Relationship Management System to manage complaints within the allocated timescales. We also provide refresher training where necessary.		Les Grant
SPSO-05aP Performance against timescales: the number of complaints closed at stage one within 5 working days as % of total number of stage one complaints	SPSO-05aP How many complaints at stage one are closed within five working days (as a percentage of all stage one complaints)? 100% 90% 88.7% 84.8% 83% 78.6% 75% 75% 70% 60% 40% 10% 0% Quarters Quarters Target (Quarters)	75%	How we are performing: There has been a decrease of 3.6% when compared with the last quarter. In comparison to the same period last year there has also been a decrease of 13.7%. Actions we are taking to improve/maintain performance: We use our Customer Relationship Management System to manage complaints within the allocated timescales. We also provide refresher training where necessary.		Les Grant



Performance Indicator	Trend Chart	Value	Commentary	Status Against Target	Managed By
SPSO-05bP Performance against timescales: the number of complaints closed at stage two within 20 working days as % of total number of stage two complaints	SPSO-05bP How many complaints at stage two are closed within 20 working days (as a percentage of all stage two complaints)? 100%	60%	How we are performing: Performance has decreased over the previous quarter with 60% of Stage 2 complaints being closed within 20 working days compared to 80.6% last quarter. This is the lowest number of complaints closed at stage two since 57.5% at Q1 2017/18. The low number of complaints handled at Stage 2 can result in significant fluctuations in the performance when just a few complaints are not handled within timescales. Actions we are taking to improve/maintain performance: We use our Customer Relationship Management System to manage complaints within the allocated timescales. We also provide refresher training where necessary.		Les Grant
SPSO-05cP Performance against timescales: the number of escalated complaints closed within 20 working days as a % of total number of escalated stage two complaints	SPSO-05cP How many escalated complaints are closed within 20 working days (as a percentage of all escalated complaints)? 110% 100% 90% 80% 75% 70% 60% 42.9% 42.9% 10% 0% Quarters — Target (Quarters)	83.3%	How we are performing: Performance has decreased this quarter over the previous quarter with 83.3% of escalated complaints being handled within 20 days compared with 100% in Q1. However, performance has improved in comparison to the same period last year with 75% of escalated complaints were handled within the 20 day timeframe. It should be noted that the small number of complaints that are escalated means significant swings in performance can occur when just 1 or 2 complaints breach timescales. Actions we are taking to improve/maintain performance: We use the Customer Relationship Management System to manage complaints within the allocated timescales. We also provide refresher training where necessary.		Les Grant



Performance Indicator	Trend Chart	Value	Commentary	Status Against Target	Managed By
CP08-P054P % of FOI Requests Completed on Time	CPO8-P054P What percentage of requests for information received, under the Freedom of Information Act, did we complete on time? 100% 90% 91% 93% 91% 91% 80% 91% 66% 80% 91% 66% 10% 90% 91% 66% 10% 90% 91% 91% 91% 91% 91% 10% 90% 91% 91% 91% 91% 91% 10% 90% 91% 91% 91% 91% 91% 91% 91% 91% 91% 91	86%	See below		Nuala McKinlay

How are we performing:

Whilst we always endeavour to reach 100% there are a variety of reasons which contribute to the occasions when this is not achieved. Requests continue to be voluminous and complex and take considerable time to collate the information, especially if more than two services require input and if there are exemptions to be considered and applied. In addition, access to information and data within some areas can impact on our ability to retrieve information timeously and is being addressed. In Q2 2018/19 86% were completed on time, slightly down on the 91% in Q1 2018/19 and 94% in Q4 2017/18.

Actions we are taking to improve/maintain performance:

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

Independent, Achieving People: PERFORMANCE Indicators



Performance Indicator	Trend Chart	Value	Commentary	Status Against Target	Managed By
CP02-P24P What % of primary and secondary school pupils attend school?	CP02-P24P What % of primary and secondary school pupils attend school? 95.0% 90.0% 85.0% 75.0% 665.0% 60.0% 50.0% 2016/17 ■2017/18 ■2018/19	95.1%	How are we performing: Q2 has traditionally seen a higher level of attendance in comparison to Q1. Primary (97.01%) and Secondary (93.2%) attendance remains consistent with previous years showing a higher level of attendance than Q1. Note this indicator is a simple average of the primary school and secondary school attendance indicators.		Stuart Easingwood
CP02-P11aP What % of primary school pupils attend school?	CP02-P11aP What % of primary school pupils attend school? (CP02-P11aP) 97.5% 95% 90% 87.5% 88% 82.5% 80% ■ 2016/17 ■ 2017/18 ■ 2018/19	97.01%	How are we performing: Q2 has traditionally seen a higher level of attendance in comparison to Q1. Primary attendance remains consistent with previous years showing a higher level of attendance at 97.01% in Q2 vs 95.04% in Q1.		Stuart Easingwood

Performance Indicator	Trend Chart	Value	Commentary	Status Against Target	Managed By
CP02-P11bP What % of secondary school pupils attend school?	95% 92.5% 90% 87.5% 85% 82.5% 2016/17 2017/18 2018/19	93.2%	How are we performing: Q2 traditionally has a higher level of attendance with schools beginning a new academic year. This year the secondary schools have seen an increase in attendance (to 93.2%) in comparison to Q1 (90.56%). However, there is a slight decline in overall attendance in comparison with the previous year.		Stuart Easingwood
CP02-P25P How many primary and secondary school pupils were excluded?	CP02-P25P How many primary and secondary school pupils were excluded? 70 60 30 20 30 30 30 30 30 30 30 3	43	Observations: Q2 is the start of the new academic year and has seen a lower number of pupils excluded this year in comparison to the same period last year (49). Schools continue to focus on reducing exclusions and providing a more inclusive education.	N/A	Stuart Easingwood

Performance Indicator	Trend Chart	Value	Commentary	Status Against Target	Managed By
CP02-P09aP How many primary school pupils were excluded?	CP02-P09aP How many primary school pupils were excluded? (CP02-P09aP) 65 60 65 55 50 45 40 35 30 25 20 15 10 5 20 16/17 2017/18 2018/19	4	Observations: Q2 is the start of the new academic year and has seen a lower level of primary exclusions than in Q2 of recent years.	N/A	Stuart Easingwood
CP02-P09bP How many secondary school pupils were excluded?	CP02-P09bP How many secondary school pupils were excluded? (CP02-P09bP) 70 65 60 60 45 40 40 40 40 40 40 40 40 40 40 40 40 40	39	Observations: Q2 is the start of the new academic year and has seen a higher level of secondary exclusions (39) than in Q2 of the previous academic year (32). We continue to work in partnership to ensure pupils are effectively supported and the risk of exclusion from school is reduced.	N/A	Stuart Easingwood

Performance Indicator	Trend Chart	Value	Commentary	Status Against Target	Managed By
CP03-P006P Looked After Children (aged 12+) in family-based placements compared to those in residential placements	CP03-P006P What % of children (aged 12+) are accommodated with family rather than residential placements? 100% 95% 90% 85% 73% 72% 71% 70% 65% 60% Quarters Quarters Target (Quarters)	69%	Observations: We have seen a further small decline to 69% in the number of children over the age of 12 placed within a family setting. In Aug 2017, legislation was implemented (under the Children and Young People (Scotland) Act 2014) to allow young people who are looked after (from age 16 – 21) to change their legal status to 'Continuing Care' (as opposed to 'looked after') but remain in the same care placement (usually a foster placement). In Borders, we currently have a number of young people in 'Continuing Care', the majority of whom are in a family based placement but no longer count as 'looked after'. This contributes to the ongoing downward (negative) trend, and the measure therefore needs to be examined in this new legislative context to ensure that the situation in relation to the balance of care is accurately reflected. We continue to look to further expand our network of foster carers and use kinship carers to increase the number of children placed within family settings. Fostering recruitment activity has included recruitment days in various locations, the Scottish Borders annual Foster Care event and evening presentations to church groups and other community groups. The focus of recruitment will shortly move to Short Breaks carers for children affected by disability.		Stuart Easingwood
CP03-P006bP Looked After Children (All ages) in family-based placements compared to those in residential placements	CPO3-P006bP Looked After Children in family-based placements compared to those in residential placements 95% 90% 85% 86% 84% 84% 84% 85% 66% 60% Quarters Target (Quarters)	85%	Observations: The majority of looked after children within the Scottish Borders are placed within a family setting rather than residential placement, reaching 85% in Q2. We continue to look to further expand our network of foster carers and use kinship carers to increase the number of children placed within family settings.		Stuart Easingwood



Performance Indicator	Trend Chart	Value	Commentary	Status Against Target	Managed By
CP03-P002bP % of Adults 65+ receiving care at home to sustain an independent quality of life as part of the community compared to those in a care home.	CP03-P002bP % of Adults 65+ receiving care at home to sustain an independent quality of life as part of the community compared to those in a care home. 100% 100% 100% 100% 100% 100% 100% 10	79%	How are we performing: The % of adults over 65 receiving care at home to sustain an independent quality of life has risen to 79%. Actions we are taking to improve/maintain performance: With the integration of Health and Social Care including more locality based services it is believed that we can further support clients to lead an independent life at home. As the integration continues to become established and more locality based services become active further increases within this PI could be realised.		Rob McCulloch- Graham
CP03-P004bP Percentage of Clients using the Self Directed Support (SDS) approach based on Finance Commitment Records	CP03-P004bP Percentage of Clients using the SDS approach based on Finance Commitment Records 100.0% 90.0% 70.0% 70.9% 70.9% 70.0% 60.0% 50.0% 40.0% 30.0% 20.0% 10.0% Quarters — Target (Quarters)	82.2%	How are we performing: The % of adults who are now directing their own care and support has increased further in Q2. Actions we are taking to improve/maintain performance: All new clients are assessed using the Self Directed Support (SDS) and SBC is continuing the progression of existing clients, during reassessment, onto the Self Directed Support (SDS) approach. This measurement compares the number of clients who receive a financial commitment which would be considered a package of care with those who are assessed using the SDS approach. This is a more representative measure of the SDS implementation within the Scottish Borders.		Rob McCulloch- Graham



Performance Indicator	Trend Chart	Value	Commentary	Status Against Target	Managed By
CP03-P028P Proportion of new service users who receive a service within 6 weeks of assessment (year to date)	P03-P028P What % of people contacting Social Work receive a service within 6 weeks of their assessment? 97.5% 95% 95% 92.5% 90% 87.5% 85% 85% 82.5% 80% Quarters — Target (Quarters)	91%	Observations: The % of new service users receiving a service within 6 weeks of assessment has remained at 91%, below the target of 95%, and lower than the 98% seen in Q2 2017/18.		Rob McCulloch- Graham
Bed Days associated with emergency admissions, per 1000 population age 75+	Rate of Occupied Bed Days for Emergency Admissions, per 1,000 population 75+ (Quarterly) 1050 900 850 750 Q1	876	Observations: The quarterly occupied bed day rates for emergency admissions in Scottish Borders residents aged 75 and over have fluctuated over time but are lower than the Scottish averages. The Scottish rate has only twice gone below 1,200 per 1,000 population, while the Scottish Borders rate has never gone above 1,000 per 1,000 population. However, it should be noted that this nationally-derived measure does not include bed-days in the four Borders' Community Hospitals, which will be at least part of the reason for the Borders rates appearing lower than the national averages.		Rob McCulloch- Graham



Performance Indicator	Trend Chart	Value	Commentary	Status Against Target	Managed By
CP03-P121P % of mediation cases that show agreement / improvement after mediation	CP03-P121P Percentage of mediation cases that show agreement/improvement after mediation (cumulative) 70% 60% 40% 30% 20% 10% 2016/17 ■ 2017/18 ■ 2018/19	40.3%	Where we are currently A decrease in cases that show agreement/improvement after mediation in 2018/19 when compared to 2017/18, equating to a 22.5% point decrease. However there has been an improvement on the position at quarter 1. Our Successes/Our Issues The decrease in success rates is in part due to staff absences and in part due to changes to internal operating processes, which have now been resolved. What we are doing Increased integration of the mediation service into the daily operations of the ASBU. The service is fully operational again.		Graham Jones

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



Performance Indicator	Trend Chart	Value	Commentary	Status Against Target	Managed By
CP01-P001rP % of Invoices paid within 30 days	## Canada	85%	Observations: In order to maintain the long term continuous improvement of this indicator, a number of measures are being implemented which are already delivering a positive effect.		Kathryn Dickson

Performance Indicator	Trend Chart	Value	Commentary	Status Against Target	Managed By
CP01-P001dP Number of new Business Start Ups -Through Business Gateway	CP01-P001dP How many new businesses has Business Gateway help create? 110 100 90 80 70 63 62 67 60 50 40 30 20 Quarters — Target (Quarters)	67	Observations: Start-up figures remain fairly constant with just under 20 per month. Staffing issues have led to this proving difficult to maintain this year. The business assist figure reflects the number of	N/A	Bryan McGrath
CP01-P001eP Business supported through Business Gateway	CP01-P001eP How many businesses has Business Gateway supported? 500 450 450 400 371 342 367 365 300 250 150 100 150 0 Quarters — Target (Quarters)	365	businesses that have been in contact with the advisers, either on a 1 to 1 basis or through workshops or seminars. This should increase in the next quarter as the Business Conference is on in October. Advisers continue to operate across the region and hold a number of workshops in different towns as well.	N/A	Bryan McGrath

Performance Indicator	Trend Chart	Value	Commentary	Status Against Target	Managed By
CP07-P001bP Occupancy Rates of Industrial and Commercial Units	### CP07-P001bP What % of industrial & commercial properties, owned by the Council, are occupied? #### ###############################	88%	Observations: Occupancy figures by locality for Q2 (previous quarter in brackets) were: • Berwickshire: 76.3% (76.3%) • Cheviot: 92% (90.8%) • Eildon: 89.4% (89.6%) • Teviotdale & Liddlesdale: 88.9% (92.8%) • Tweeddale: 96.7% (96.8%) The percentage of properties occupied across the Scottish Borders was 88%. There was a total of 5 new leases during this period.		Bryan McGrath
CP07-P001kP Number of Capital Projects where RAG status is "Green"	Executive - Capital Projects	18	NOTE: this PI is now monitoring the "top c.20" Capital Projects (as opposed to the whole capital programme)		Paul Frankland; Steven Renwick
CP07-P001IP Number of Capital Projects where RAG status is "Amber"	20 18 19 18 19 10 10 10 10 10 10 10 10 10 10 10 10 10	1	Observations: As of September-18, of the top 19 Capital Projects, 18 were classified as "Green" and 1 classified as Amber". There were no "Red" projects.		Paul Frankland; Steven Renwick
CP07-P001mP Number of Capital Projects where RAG status is "Red"	The corporation of the corporati	0	Amber Projects were: • Wilton Lodge Park. The majority of the project remains on time and budget, but the pursuit of parties, in relation to the delays with the café delivery, will take several months to complete and it is not guaranteed that SBC will recoup all costs.		Paul Frankland; Steven Renwick



Empowered, Vibrant Communities: PERFORMANCE Indicators



Performance Indicator	Trend Chart	Value	Commentary	Status Against Target	Managed By
CP04-P001nP SB Alert - No. of people registered	CP04-P001nP How many people have registered for SB Alert? 6,000 5,500 4,998 5,163 5,073 5,079 4,500 4,500 4,500 4,500 2,500 2,000 1,500 1,000 500 Quarters Target (Quarters)	5,079	Observations: There are now 5,079 people registered with SB Alert.		Jim Fraser

Performance Indicator	Trend Chart	Value	Commentary	Status Against Target	Managed By
CP04-P001sP Asset Transfers – Number of Requests Received	Exec PMF 2018 EVC Asset Transfer Requests 4	0	Observations: During Q2 no formal requests have been	N/A	Shona Smith
CP04-P001tP Asset Transfers – Number of Requests Agreed	3 - 2 - 1 -	2	received; formal interest was noted by one community group and informal enquiries were received from three other community groups. Two asset transfer request (long term leases) have been agreed; one was under the Act	N/A	Shona Smith
CP04-P001uP Asset Transfers – Number of Requests Refused	Quality Quality Quality Quality Quality Quality Quality	0	and one outwith. Staff have been working with nine community groups seeking asset transfers.	N/A	Shona Smith
CP04-P001vP Participation requests – Number of requests received	Exec PMF 2018 EVC Participation Requests 4	0	Observations:	N/A	Shona Smith
CP04-P001wP Participation requests – Number of requests Agreed	2 - 1 -	1	No Participation Requests were received during Quarter 2. One Participation Request that was received in Q1 was validated and an outcome improvement process put in place. Further information is being sought on another request	N/A	Shona Smith
CP04-P001xP Participation requests – Number of requests Refused	Quartine Quartine Quartine Quartine Quartine Quartine Quartine	0	received in Q1.	N/A	Shona Smith

Performance Indicator	Trend Chart	Value	Commentary	Status Against Target	Managed By
CP07-P002aP Total Number of Contracts Awarded with Community Benefit Clauses (CBC) included	CP07-P002aP Total Number of Contracts Awarded with Community Benefit Clauses (CBC) included 8 7 7 6 5 4 3 2 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7 (Q2) 8 (Q1)	How are we performing (Q1/Q2): The number of contracts awarded containing community benefit clauses continues to be encouraging. During this reporting period a variety of contracts carried a community benefit requirement including; . Energy Improvement Contracts across the Scottish Borders . Demolition Contracts . Roads Surfacing Materials Framework . Schools Early Years Provision Contracts . Jim Clark Museum . Pool Cars Contract . Mental Health Homelessness The following are examples of significant projects due to commence later this year and into 2019, all containing added value through CBCs; . Tapestry Building Galashiels . Almstrongs Building Hawick . Residual Waste . Hawick Flood Protection Scheme . Borders Innovation Park . Borders Union Bridge Actions we are taking to improve/maintain performance: It should be noted that the number of the contracts awarded and start dates of those contracts will be subject to natural variation dependant on the timing of contract award, scope and scale of contract opportunities from the Council. It is therefore not possible to trend this indicator on a short term basis.	N/A	Kathryn Dickson

Performance Indicator	Trend Chart	Value	Commentary	Status Against Target	Managed By
CP07-P002bP Number of new Employment and Skills opportunities delivered as a result of Community Benefit Clauses (CBC)	CP07-P002bP Number of new Employment and Skills opportunities delivered as a result of Community Benefit Clauses (CBC) 9 8 8 7 7 6 5 4 3 2 1 0 Quarters Target (Quarters)	7 (Q2) 7 (Q1)	How are we performing (Q1/Q2): In this reporting period seven new jobs and seven work experience posts were realised from of our projects including; - The new Jedburgh Intergenerational School Campus has already delivered two new posts through a local sub-contractor and the demolition of school property in the Berwickshire area has delivered a short term post over the term of that contract. - The Jim Clark Museum provided a new apprenticeship for a local young person as well as a new employment opportunity. - During this reporting period the Dementia Awareness contract also created two new posts to their services for the remaining period of the contract. Work experience opportunities have been provided on the Intergenerational School Campus project and at a small construction project at Burgh Primary in Galashiels. The consultant engaged for the Langlee Regeneration Project has also provided work experience opportunities with a local architect's office for two local High Schools students. Scottish Water also provided a work placement opportunity for a teacher from Berwickshire High School. Local frameworks agreements including Repairs and Maintenance, Small Plant Hire and Roads Aggregates continue to support the local economy through a wide range of employment and apprenticeship opportunities. Actions we are taking to improve/maintain performance: Monitoring of all contracted community benefit clause is in place to ensure delivery is achieved.	N/A	Kathryn Dickson



Our Services for You: CONTEXT Indicators

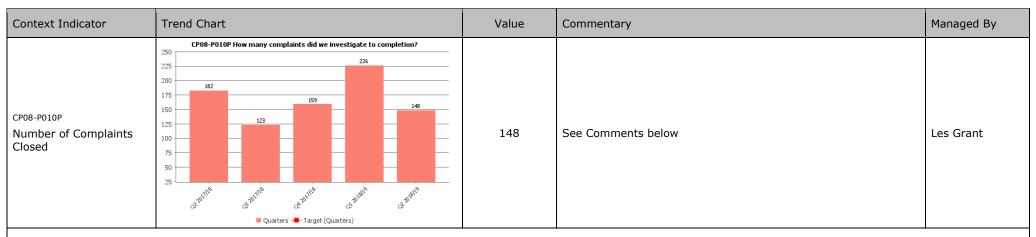


Context Indicator	Trend Chart	Value	Commentary	Managed By
CP01-P001jP Number of Planning Applications Received	## CP01-P001jP How many planning applications do we receive? 350	348	Observations: Application numbers in Q2 totalled 348, 6 less than the previous quarter and 29 more than Q2 2017/18. The total number of applications received in the first 9 months of 2018 was 1,014, a reduction of 64 (or 6%) on the same period in 2017.	Ian Aikman

Context Indicator	Trend Chart	Value	Commentary	Managed By
CP05-P001aP Number of people killed on Border Roads	CP05-P001 aP How many people are killed on our roads? 20 15 10 2 2 3 2 1 Quarters — Target (Quarters)	1	Observations: There was 1 fatality as the result of a road accident in the Scottish Borders in Quarter 2 of 2018. This compares to a figure of 2 in Q1 2018, and 2 in Q2 2017. There were 15 people seriously injured as the result of road	Brian Young
CP05-P001bP Number of people seriously injured on Border Roads	CP05-P001bP How many people are seriously injured on our roads? 20 20 15 10 10 10 20 20 20 20 20 20 20 20 20 20 20 20 20	15	accidents in the Scottish Borders in Quarter 2 of 2018. Unfortunately this is above the comparative figure for 2017 as well as being in excess of the rate that would achieve the nationally-set target reduction value. Note this remains un-validated data and is on a calendar year basis.	Brian Young

Context Indicator	Trend Chart	Value	Commentary	Managed By
CP07-P001cP Capital Receipts Generated (cumulative)	CP07-P001cP How much has the Council received for selling its fixed assets (e.g. buildings), shares or debt? (cumulative) £800,000.00 £800,000.00 £000,000.00 £000,000.00 £300,000.00 £330,000.00 £235,238.00 £235,238.00 £1113,900.00 £114,900.00 £0.00 Quarters — Target (Quarters)	£114,900.00	Observations: Only one sale of a small area of land has taken place in Q2 generating £1k. The year end target has been adjusted following review of Q2 potential receipts. Settlement dates for larger receipts have been set for Q3.	Neil Hastie
CP07-P001dP Total no. of properties surplus to requirements	Exec PMF 2018 OSFY Properties Marketed 30 - 28 -	30	Observations:	Neil Hastie
CP07-P001eP Total no. of properties actively being marketed	25 - 22 - 20 - 18 - 15 - 12 - 12 - 10 - 10 - 10 - 10 - 10 - 10	5	There are currently 30 properties surplus to the Councils requirements. A total of 5 are actively being marketed through our selling agents. 16 properties are currently under offer , 6 of which are industrial development sites to local businesses. Settlement dates for West Linton former Primary School and 31	Neil Hastie
CP07-P001fP Total no. of properties progressed to "under offer"	QARINE QARINE QARINE QARINE QARINE QARINE QARINE	16	High Street, Jedburgh have been set for Q3. Demolition of part of the former Duns Primary School is due to commence in Q3 with marketing thereafter. The former Kelso High School is under offer following a successful marketing exercise. The Burgh Yard site in Galashiels is going to a closing date on 25th October.	Neil Hastie

Context Indicator	Trend Chart	Value	Commentary	Managed By
CP08-P063P Face-to-Face interactions (taken through CRM) by Customer Services	CPO8-P063P How many people were logged as coming into our Contact Centres to deal with our Customer Services staff face to face? (CPO8-P63P) 50,000 45,000 40,000 35,000 20,000 16,811 14,449 15,207 15,245 15,734 Quarters - Target (Quarters)	15,734	How we are performing: There has been an increase of 489 face-to face interactions during Q2 when compared with Q1. In comparison to the same quarter last year (2017/18) there has been a decrease of 1,077 face-to-face interactions. Actions we are taking to improve/maintain performance: The decrease in face-face interactions in comparison to Q2 2017/18 could be a result of more services moving online. The promotion of the 0300 number is ongoing and has resulted in face-to-face trends to decrease and voice interactions to increase.	Les Grant
CP08-P066P Total number of interactions (taken through CRM) by Customer Services	CPO8-P066P How many transactions were logged as handled by Customer Services staff? 50,000 41,724 41,724 41,724 42,965	42,965	How we are performing: Throughout Q2 there has been an increase of 708 transactions taken through CRM when compared with Q1. When reviewing the same period last year there has been a decrease of 1,759 interactions. These figures remain fairly consistent. Actions we are taking to improve/maintain performance: We actively promote the website and the Customer Services 0300 100 1800 line. We are also continually working to increase the number of services delivered digitally and to encourage self-service.	Les Grant



How we are performing:

In Q2 148 complaints were closed. 40% of complaints were classified as 'Justified' and 52% as 'Unjustified'. In addition 8% complaints were classified as 'Policy'.

Below is a split of complaints closed during the period by locality and reason. Where a complaint has been logged anonymously it cannot be attributed to a locality and therefore shows as undefined. 10% of complaints closed were undefined in Q2.

Categories of complaints are split as below:

(Note that small variations in the table total vs the indicator overall are due to the time lag in preparation of the commentary)

	Berwickshire	Cheviot	Eildon	Teviot	Tweeddale	Undefined	Summary
Delay in Responding	4	2	2	2	0	0	10
Employee Attitude	0	5	1	2	3	1	12
Failure to Del Ser	9	9	11	13	13	2	57
Other	6	5	10	6	10	6	43
Policy	2	3	6	2	2	4	19
Bias or Discrimination	0	0	1	0	1	1	3
Totals	21	24	31	25	29	14	144

Eildon and Tweeddale localities were the areas with the highest number of complaints (21.5% and 20% respectively) with the most popular classification reason being 'Failure to Deliver Service' across all five localities. Berwickshire received the fewest complaints accounting for 14.5% of complaints closed.

Context Indicator	Trend Chart	Value	Commentary	Managed By
CP08-P053P FOI Requests Received	CP08-P053P How many requests for information, under the Freedom of Information Act, did we receive? 450 450 450 369 343 352 356 300 200 150 100 50 Quarters — Target (Quarters)	356	Observations: Scottish Borders Council received 356 requests for information in Q2 2018/19, 4 higher than Q1 2018/19 and 13 higher than Q4 2017/18.	Nuala McKinlay

Context Indicator	Trend Chart	Value	Commentary	Managed By
CP08-P159P Number of Facebook Engagements	CP08-P159P Number of Facebook Engagements 225,000 200,000 175,000 150,000 100,000 75,000 50,000 25,000 25,000 Quarters — Target (Quarters)	66,041	Observations: On Facebook, SBC posts reached an estimated 394,654 people* (+28,861 on Q2 2017/18), with 66,041 engaging (liking, commenting, sharing) with posts (+21,636 on Q2 2017/18). *NB: This is a total of weekly unique reach, so total reach of all posts will be significantly higher. The four most popular Facebook posts from Quarter 2 were all in relation to lost dogs, with the reach of the individual posts totalling over 83,000 and engagement almost 8,000.	Tracey Graham
CP08-P160P Number of Twitter Engagements	CP08-P160P Number of Twitter Engagements 100,000 90,000 80,000 70,000 60,000 40,000 20,000 10,994 11,781 11,702 10,821 Quarters — Target (Quarters)	10,821	The Communications and Marketing team were in the Emergency Planning Centre throughout Storm Ali to provide information to the public and media. 13 Facebook posts reached over 108,000 people and generated 17,000 clicks on links to the dedicated webpage providing road closure and service information and updates. During Quarter 2 Twitter post links were clicked 10,821 times (-172 on Q2 2017/18).	Tracey Graham

Independent, Achieving People: CONTEXT Indicators



Context Indicator	Trend Chart	Value	Commentary	Managed By
CP02-P21P Number of Schools/Nurseries inspected per Quarter	CPO2-P21P How many schools/nurseries in the Scottish Borders were inspected? 10 9 8 7 6 5 4 3 2 1 1 1 1 0 0 0 0 0 Quarters — Target (Quarters)	1		Stuart Easingwood
CP03-P083P Number of Looked After Children (LAC)	CP03-P083P Number of Looked After Children (LAC) 250 225 200 175 150 125 200 25 201 201 201 201	212	Observations: Q2 has seen a reduction of 1 in the number of looked after children. This figure is a snap shot during the last month of the quarter and fluctuates thought out the time period.	Stuart Easingwood

Context Indicator	Trend Chart	Value	Commentary	Managed By
CP03-P085P Number of Inter-agency Referral Discussions (IRDs) held about a child	CP03-P085P Number of Inter-agency Discussions (IRDs) held 150 125 100 25 0 2016/17 2017/18 2018/19	138	Observations: The number of Inter-agency Referral Discussions (IRD) continues to fluctuate over the quarters. As children are brought to the attention of Social Work via other agencies, organisation or the public, a coordinated response is provided. IRD's provide a multi-agency co-ordinated approach to ensuring that decisions are reached in relation to the management of risk to children.	Stuart Easingwood
CP03-P086P Number of children on Child Protection Register	CP03-P086P Number of children on Child Protection Register 65 60 55 50 45 45 40 25 20 15 10 2016/17 2017/18 2018/19	53	Observations: We continue to see fluctuating levels of children on the Child Protection Register. At the end of Q2, the number had risen to 53 from 43 at the end of Q1 2018/19.	Stuart Easingwood

Context Indicator	Trend Chart	Value	Commentary	Managed By
CP06-P37bP New Modern Apprentices employed by SBC	Exec PMF 2018 IAP Combined Chart Modern Apprentices 50 45 40	35		Clair Hepburn
CP06-P37cP Modern Apprentices securing SBC employment after apprenticeship	35 - 30 - 25 - 20 - 15 - 10 -	3	Observations: The number of Modern Apprentices (MAs) has increased from 39 at the end of quarter 1 to 46 at the end of quarter 2. We have seen an increase in recruitment of MAs. In 2017/18 SBC recruited 26 MAs in total. During the first two quarters of 2018/19	Clair Hepburn
CP06-P037P Current Modern Apprentices employed within SBC	0	46	SBC has recruited 35 MA posts.	Clair Hepburn
CP03-P004P Adults with self-directed care arrangements per 1,000 population	CP03-P004P How many adults have self-directed care (5D5) arrangements? (rate per 1,000 people) 30.00	20.59	Observations: The rate of SDS care per 1000 people has risen to 20.59 from 20.16 in the previous period. There is an expectation that the majority of clients will be assessed using the SDS approach and new clients are using this approach. We also continue to review and reassess existing clients using the SDS approach. Borders continues to perform well against Scottish Averages.	Rob McCulloch- Graham



Context Indicator	Trend Chart	Value	Commentary	Managed By
CP03-P149P Adult protection - Number of Concerns	CP03-P149P Adult protection - Number of Concerns 125 100 75 74 79 75 76 25 Quarters — Target (Quarters)	76	Observations: The number of Concerns, at 76 in Q2, has fallen from the level of 96 seen in Q1.	Stuart Easingwood
CP03P150P Adult protection - Number of Investigations	CP03-P150P Adult protection - Number of Investigations 90 80 70 60 50 38 40 32 20 10 Quarters — Target (Quarters)	45	Observations: The number of Investigations, at 45 in Q2, is 1 higher than the 44 seen in Q1.	Stuart Easingwood
CP03-P037P Number of reported incidents of domestic abuse (cumulative)	CP03-P037P How many incidents of domestic abuse are reported to Police Scotland? (cumulative) 1,100 900 800 700 400 300 200 100 2016/17 ■ 2017/18 ■ 2018/19	528	Observations: 36 (6.4%) fewer incidents reported in the year to date 2018/19 when compared to the same time period in 2017/18.	Graham Jones



Context Indicator	Trend Chart	Value	Commentary	Managed By
CP03-P158P Number of Referrals To Domestic Abuse Services (Cumulative)	CP03-P158P Number of Referrals To SBC Domestic Abuse Services (Cumulative) 700 600 500 400 200 100 200 2016/17	370	Observations: Referrals into SBC domestic abuse services are 28% (81 referrals) higher than 2017/18 at the same point in time. All services are now fully operational.	Graham Jones
CP03-P141P Number of ASB Incidents (cumulative)	CP03-P141P Number of reported ASB incidents (cumulative) 15,000 10,000 7,500 5,000 2,500 0 0 0 0 0 0 0 0 0 0 0 0	7,961	Observations: A decrease of 394 incidents in the year to date in 2018/19 when compared to 2017/18 for the same time period, which equates to a 4.7% decrease, which is positive. We continue to identify and intervene early in cases of antisocial behaviour.	Graham Jones
CP03-P118P Number of ASB Early Interventions	CP03-P118P Number of ASB early Interventions (cumulative) 800 700 600 500 400 200 100 200 2016/17 2017/18 2018/19	468	Where we are currently An increase of 80 interventions in the year to date when compared to 2017/18, which equates to a 20.6% increase. Early interventions have helped to reduce the number of people being monitored for antisocial behaviour, which is positive. Our Successes/Our Issues We continue to work as a partnership to share information and respond in a coordinated way. What we are doing We are using analysis to better understand antisocial behaviour and to improve the approach being taken and the outcomes for complainers.	Graham Jones



Context Indicator	Trend Chart	Value	Commentary	Managed By
CP03-P119P Number monitored for ASB	1,750 1,250 1,000 250 250 2016/17 2017/18 2018/19	820	Where we are currently 24 fewer persons being monitored for antisocial behaviour in the year to date when compared to 2017/18, which equates to a 2.8% reduction. Our Successes/Our Issues - The 2.8% reduction in people being monitored for ASB is positive and there has been an associated increase in the number of early interventions in the year to date in 2018/19. What we are doing - We are continuously looking at what other agencies do or what diversions can be implemented A formal process exists between partner agencies to take a consistent approach to addressing antisocial behaviour	Graham Jones
CP03-P120P Number of referrals to mediation	CP03-P120P Number of mediation referrals (cumulative) 150 125 100 75 50 25 25 2016/17 = 2017/18 = 2018/19	74	Where we are currently A small decrease of 5 referrals in 2018/19 when compared to 2017/18, which equates to a 6.3% decrease. Our Successes/Our Issues The decrease in referrals to the service was as a result of staff absences and changes to internal operating processes, which have now been resolved. What we are doing Increased integration of the mediation service into the daily operations of the ASBU. The service is fully operational again. Awareness raising of the service.	Graham Jones

Context Indicator	Trend Chart	Value	Commentary	Managed By
CP03-P039P Number of Group 1-5 recorded crimes and offences (cumulative)	CP03-P039P How many crimes and offences are recorded by Police Scotland? (cumulative) 3,500 3,250 3,000 2,750 2,500 2,000 1,750 1,500 1,250 1,000 250 2016/17 2017/18 2018/19	1,735	Where we are currently A 7.3% decrease in group 1-5 crimes in 2018/19 when compared to the same time period in 2017/18, which equates to 137 fewer victims. Our Successes/Our Issues - There has been an increase in drug related crimes and also minor (common assault) in the year to date in 2018/19, when compared to the same time period in 2017/18, but there has been an overall decrease in crime rates, which is positive. What we are doing - Ongoing proactive tactics are being implemented by Police Scotland to deter, disrupt and detect drug related crime. The Police Community Action Team continue to have notable successes in detecting drug related crime Tackling violent crime is a Police and SBC priority.	Graham Jones

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



Context Indicator	Trend Chart	Value	Commentary	Managed By
CP01-P001aP Working age population (16 - 64) employment rate	CP01-P001aP What percentage of people aged between 16-64 are in employment? 100% 90% 80% 74.7% 74.5% 74.5% 74.5% 74.1% 74.1% 74.1% 74.1% 74.	74.1% (Q1)	Observations: The number of people in employment in the Scottish Borders is now 52,400 (74.1%), which is 600 less than in Q4 of 2017-18. The Scottish Borders rate is below those of Scotland (74.5%) and the UK (75%). Note: Red line indicates national rate, and one quarter lag in data	Bryan McGrath
CP01-P001bP Working age population (16 - 64) Claimant Count (including Universal Credit and JSA)	CPO1-P001bP Working age population (16 - 64) Claimant Count (including Universal Credit and 35A) 5.5% 5.5% 4.5% 4.5% 4.5% 1.57% 1.5	1.73%	Observations: The average rate of people aged 16-64 claiming out of work benefits was 1.73%, lower than the Scottish rate of 2.7%. At the end of September 2018, there were 1,220 people claiming out of work benefits, which is 125 more than at the end of the last Quarter. Note: Red line indicates national rate	Bryan McGrath

Context Indicator	Trend Chart	Value	Commentary	Managed By
CP01-P001cP Working age population (18 - 24) Claimant Count (including Universal Credit and JSA)	CP01-P001cP Working age population (18 - 24) Claimant Count (including Universal Credit and 35A) 5% 5,5% 4,5% 4% 3,5% 3,4% 3,5% 3,4% 3,5% 3,6% 3,6% 3,6% 3,6% 3,6% 3,6% 3,6% 3,6	3.73%	Observations: The average rate of people aged 18-24 claiming out of work benefits was 3.73% in the last Quarter, lower than the Scottish average of 4%. At the end of September 2018, there were 295 young people claiming out of work benefits, which was 30 more than at the end of the last Quarter. Note: Red line indicates national rate	Bryan McGrath

Context Indicator	Trend Chart	Value	Commentary	Managed By
CP01-P001fP Scottish Borders Business Loan Fund - Number of loans	CP01-P001fP How many loans to local businesses did we award? 9 8 7 6 5 4 3 2 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1	Observations: One loan for £20,000 was approved in this Quarter. The business benefitting from this loan is in the manufacturing sector. It is	Bryan McGrath
CP01-P001gP Scottish Borders Business Loan Fund - Value of loans	E80,000.00 £70,000.00 £60,000.00 £40,000.00 £40,000.00 £40,000.00 £20,000.00 £10,000.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00	£20,000	predicted that 1 (FTE) job will be created and 2 jobs will be safeguarded as a result of this project.	Bryan McGrath

Context Indicator	Trend Chart	Value	Commentary	Managed By
CP01-P001hP Scottish Borders Business Fund - Number of grants	CP01-P001hP How many grants to local businesses did we award? 25 20 15 10 7 7 7 7 5 3 Quarters — Target (Quarters)	3	Observations: During this Quarter, the amount of grant awarded was £9,315.46, which supported 3 projects that included £9,448.47 of private	Bryan McGrath
CP01-P001iP Scottish Borders Business Fund - Value of grants	E60,000.00 E55,000.00 E45,000.00 E44,000.00 E35,000.00 E25,000.00 E20,395.40	£9,315.46	sector leverage. These projects are expected to create 4 jobs (FTE) and safeguard a further 6.5 jobs. Sectors supported are Information and Communication Technology, textiles, and manufacturing.	Bryan McGrath

Empowered, Vibrant Communities: CONTEXT Indicators



Context Indicator	Trend Chart	Value	Commentary	Managed By
CP04-P001IP No. of Active community resilience plans (cumulative)		42	Observations: The number of active community resilience plans now stands at 42, in line with Q2 2017/18. There are also currently 12 areas with a progressing "Resilient Communities" plan.	Jim Fraser
CP04-P001mP No. of Progressing community resilience plans (cumulative)	Exec PMF 2018 EVC Community Resilience 40 - 35 - 30 - 25 - 20 - 15 - 10 - 5 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 -	12	The Resilient Communities initiative enables communities to respond locally to incidents such as severe weather more effectively, with appropriate training and support from SBC. They do this by carrying out local tasks such as: • Clearing snow from pathways/community facilities • Delivering supplies • Providing meals and assistance to those in need • Communicating with residents as well as the Emergency Bunker based at HQ SBC support the groups by providing equipment, First Aid and general training as well as early warnings of severe weather or other important information. SBC are calling on local people to either join a group or approach the Council to set up their own. More information about resilient communities can be found at https://www.scotborders.gov.uk/info/20008/emergencies and sa fety/191/resilient communities	Jim Fraser

Context Indicator	Trend Chart	Value	Commentary	Managed By
CP04-P001aP Community Grant - No. of grants awarded	CP04-P001 aP How many grants did we award from the Community Grant Scheme? 25 20 15 10 7 6 Annie Grant Scheme Quarters — Target (Quarters)	14	Observations: The number of awards in Q2 2018/19 are higher that the equivalent period last year, 14 awards compared to 7 awards in Q2 2017/18.	Shona Smith
CP04-P001bP Community Grant - Value of funding granted	Exec PMF 2018 EVC Community Grant	£45,034	The total value of awards in Q2 2018/19 is £45,034 which is higher than £31,926 Q2 2017/18. The total project cost values in Q2 were £141,449 which is higher	Shona Smith
CP04-P001cP Community Grant Award - Total Project Cost	£100,000 - £75,000 - £50,000 - £25,000 - £0 - £0 - £0 - £0 - £0 - £0 - £0 -	£141,449	than Q2 2017/18 (£120,421).	Shona Smith

Context Indicator	Trend Chart	Value	Commentary	Managed By
CP04-P001jP Quality of Life Fund – Total value of funds awarded (cumulative)	E110,000.00 E100,000.00 E50,000.00 E50,000.00 E20,000.00 E20,000.00 E30,000.00 E30,000.0	£52,480	Observations: Cumulatively to Q2, 40 projects have been awarded a total of £52,480. The amounts awarded range from £72 to £6,495 and average £1,312. 5 projects have been carried forward into 2018/19 with funds awarded in 2017/18.	Jason Hedley
CP04-P001kP Neighbourhood Small Schemes Fund – Total value of funds awarded (cumulative)	E75,000.00 £125,000.00 £125,000.00 £125,000.00 £125,000.00 £125,000.00 £100,000.00	£47,516	Observations: Cumulatively to Q2, 26 projects have been awarded a total of £47,516. The amounts awarded range from £66 to £6,388 and average £1,828. 11 projects have been carried forward into 2018/19 with funds awarded in 2017/18.	Jason Hedley
CP04-P001oP The number of people carrying out volunteer work with SBC	CP04-P001oP The number of people carrying out volunteer work with 5BC 275 225 220 210 220 213 203 186 175 150 75 550 Quarters — Target (Quarters)	186	Observations: The total number of volunteers is down on Q1. This was anticipated due to a member of staff, within one service, taking maternity leave. This had had a knock-on effect on the economic benefit to SBC which has fallen slightly to £16,492.54. However, the fall is not as large as it could be due to the additional number of hours undertaken by those volunteering with Walk It.	Shona Smith

