

SCOTTISH BORDERS COUNCIL CORPORATE PRIORITIES

SUMMARY OF PERFORMANCE 2017/18

HOW ARE WE DOING?

In 2013, we published our Corporate Plan, with eight priorities to work towards over a five year period. This summary provides an overview of performance during 2017/18, under each of the 8 Corporate Priorities. We continue to make significant progress across a number of key areas such as the economy and education, but recognise that there are ongoing challenges to face in the coming years. Reviewing performance information regularly is a vital part of ensuring we stay focused on what is important; **ensuring the best quality of life for everyone in the Scottish Borders, prosperity for our businesses and good health and resilience for all our communities.**

KEY

A mixture of performance information is provided under each priority:

The top half of each page contains high level performance indicators that show, for example, the general health of the economy. For comparison we have included last years figure and any Scottish data (where applicable). While the Council may have influence over these indicators, they are largely contextual in nature, and the information is displayed within a grey box.

EMPLOYMENT RATE

74.5%
of people **aged between 16-64**
are now in employment

Scotland	74.3%
SB last year	74.1%

100,491

phone interactions were logged by our **Contact Centres** in 2017/18



(down from 103,761 in 16/17)

The bottom half of each page contains performance indicators that we have more influence over, for example, how quickly we process planning applications. Information for each indicator is displayed within a white box above a coloured section. This coloured section (where applicable) will be either Green, Amber or Red and shows where performance has improved or reduced against the **previous year**.

- green - improved performance
- amber - a minor change in performance
- red - area for improvement
- grey - for information

OUR CORPORATE PRIORITIES



ENCOURAGE SUSTAINABLE ECONOMIC GROWTH

HOW ARE WE DOING?

April 2017 – March 2018:

EMPLOYMENT RATE* 74.5% of people aged between 16-64 are now in employment	CLAIMANT COUNT (16-64YR OLDS) 1.63% of working age people are now out of work and claiming benefits	CLAIMANT COUNT (18-24YR OLDS) 3.43% of young people are now out of work and claiming benefits	PLANNING APPLICATIONS 1,307 received during 2017/18
Scotland 74.3% SB last year 74.1%	Scotland 2.5% SB last year 1.8%	Scotland 3.5% SB last year 3.7%	SB last year 1,324

New Enterprise Agency for South of Scotland

A key outcome from the Council's Economic Development activity in 2017/18 was the successful lobbying of Scottish Government to create a new South of Scotland Enterprise Agency. This was the realisation of a long-term approach, driven by the Council through the South of Scotland Alliance, to highlight the economic challenges faced by businesses and communities in the South of Scotland.

The proposal to create a new Enterprise Agency, modelled on Highlands and Islands

Enterprise, offers a tremendous opportunity to transform the area's economy, building on its significant strengths and traditions. It is a once in a generation opportunity to secure a more prosperous future for the region.

A South of Scotland Economic Partnership has been set up as an interim arrangement to deliver a fresh approach to economic growth in the area and pave the way for the new Agency. The Scottish Government confirmed a £10million funding boost for the region in January

Consultation on a new Enterprise Agency for the South of Scotland



March 2018

2018, to be delivered through the Economic Partnership.

<https://consult.gov.scot/economic-policy-unit/new-enterprise-agency-for-the-south-of-scotland/>

• railway • connectivity • investment • skills • housing • railway • connectivity • investment • skills •

Our performance during 2017/18

BUSINESS GATEWAY 224 new businesses were created with our help	BUSINESS LOANS AND GRANTS £129.9k was approved in loans over 8 successful application to the Scottish Borders Business Loan Fund	AFFORDABLE HOMES 145 affordable homes were delivered	AVERAGE TIME TO DETERMINE PLANNING APPLICATIONS* 11.0 weeks major applications received in Q3 17/18
(down from 231 in 16/17)	(up from £71.2k in 16/17)	(above target of 128)	(Q3 16/17 0.0 weeks)
1,324 businesses were supported in 2017/18	£100.9k was approved in grants over 33 successful applications to the Scottish Borders Business Fund	INVOICES PAID Invoices paid within 30 days 78% on average were paid within 30 days during 2017/18	7.8 weeks weeks for non-householders (Q3 16/17 6.9 weeks)
(up from 1,085 in 16/17)	(down from £131.5k in 16/17)	(down from 91% in 16/17)	6.7 weeks weeks for householders (Q3 16/17 7.4 weeks)



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

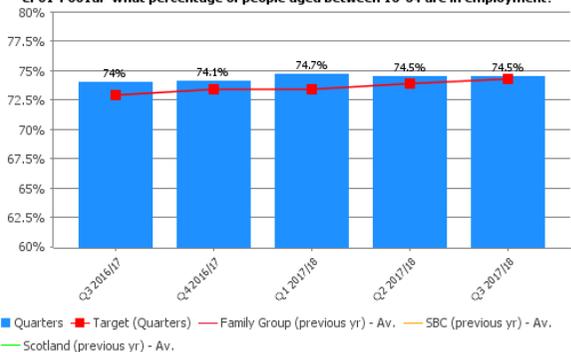
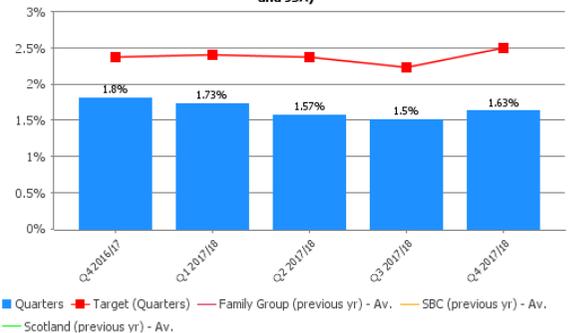
Correct at time of publication: 12 June 2018.

*Performance indicators with a quarter lag in data. # Unadjusted data, awaiting information from Scottish Government.

Scottish Borders Council Executive Committee: Appendix 2 - Quarterly Public Performance Report, June 2018 (Q4 2017/18)

KEY	 Indicator is:	 Indicator is:	 Indicator is:	 Indicator is
	<ul style="list-style-type: none"> On target and as forecast, <i>or</i> In line with national trend, <i>or</i> Showing a long term positive trend 	<ul style="list-style-type: none"> Just off target /off forecast, <i>or</i> Showing longer term trends that need to be watched 	<ul style="list-style-type: none"> Off target & not as forecast, <i>or</i> Out of line with national trends, <i>or</i> Showing longer term negative trends 	<ul style="list-style-type: none"> For information or context only, <i>or</i> Difficult to set a target, due to factors out with our control

Priority 1: Sustainable Economic Development –Executive Quarterly PIs

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By
Working age population (16 - 64) employment rate	<p>CP01-P001aP What percentage of people aged between 16-64 are in employment?</p>  <p>■ Quarters ■ Target (Quarters) — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	74.5%	<p>Observations: The number of people in work is now 53,500 (74.5%), which is 200 more than in Q2 of 2017-18. The Scottish Borders rate remains higher than the Scottish rate (74.3%), but is below the UK rate (74.9%).</p> <p><i>Note: Red line indicates national rate, and one quarter lag in data</i></p>		Bryan McGrath
Working age population (16 - 64) Claimant Count (including Universal Credit and JSA)	<p>CP01-P001bP Working age population (16 - 64) Claimant Count (including Universal Credit and JSA)</p>  <p>■ Quarters ■ Target (Quarters) — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	1.63%	<p>Observations: The average rate of people aged 16-64 claiming out of work benefits was 1.62%, lower than the Scottish rate of 2.5%. At the end of March 2018, there were 1,150 people claiming out of works benefits, which is 115 more than at the end of the previous Quarter, but 130 less than at the same time last year.</p> <p><i>Note: Red line indicates national rate</i></p>		Bryan McGrath

Scottish Borders Council Executive Committee: Appendix 2 - Quarterly Public Performance Report, June 2018 (Q4 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By												
<p>Working age population (18 - 24) Claimant Count (including Universal Credit and JSA)</p>	<p>CP01-P001cP Working age population (18 - 24) Claimant Count (including Universal Credit and JSA)</p> <table border="1"> <caption>Working age population (18 - 24) Claimant Count (including Universal Credit and JSA)</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q4 2016/17</td> <td>3.7%</td> </tr> <tr> <td>Q1 2017/18</td> <td>3.43%</td> </tr> <tr> <td>Q2 2017/18</td> <td>3.4%</td> </tr> <tr> <td>Q3 2017/18</td> <td>3.2%</td> </tr> <tr> <td>Q4 2017/18</td> <td>3.43%</td> </tr> </tbody> </table> <p>Legend: Quarters (Blue bars), Target (Quarters) (Red line with square), Family Group (previous yr) - Av. (Red line with circle), SBC (previous yr) - Av. (Yellow line with circle), Scotland (previous yr) - Av. (Green line with circle).</p>	Quarter	Value (%)	Q4 2016/17	3.7%	Q1 2017/18	3.43%	Q2 2017/18	3.4%	Q3 2017/18	3.2%	Q4 2017/18	3.43%	<p>3.43%</p>	<p>Observations: The average rate of people aged 18-24 claiming out of work benefits was 3.43% in the last Quarter, lower than the Scottish average of 3.5%. At the end of March 2018, there were 280 young people claiming out of work benefits, which is 35 more than at the end of the last Quarter and 20 less than at the same time last year.</p> <p><i>Note: Red line indicates national rate</i></p>	<p>✔</p>	<p>Bryan McGrath</p>
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<p>Number of new Business Start Ups -Through Business Gateway</p>	<p>CP01-P001dP How many new businesses has Business Gateway help create?</p> <table border="1"> <caption>Number of new Business Start Ups -Through Business Gateway</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q4 2016/17</td> <td>74</td> </tr> <tr> <td>Q1 2017/18</td> <td>57</td> </tr> <tr> <td>Q2 2017/18</td> <td>50</td> </tr> <tr> <td>Q3 2017/18</td> <td>54</td> </tr> <tr> <td>Q4 2017/18</td> <td>63</td> </tr> </tbody> </table> <p>Legend: Quarters (Blue bars), Target (Quarters) (Red line with square), Family Group (previous yr) - Av. (Red line with circle), SBC (previous yr) - Av. (Yellow line with circle), Scotland (previous yr) - Av. (Green line with circle).</p>	Quarter	Value	Q4 2016/17	74	Q1 2017/18	57	Q2 2017/18	50	Q3 2017/18	54	Q4 2017/18	63	<p>63</p>	<p>Observations: Business Gateway start-up Advisers assisted a total of sixty three start-up businesses in the fourth quarter of 2017/18. Historically there is a higher number of start-ups in Q4 of each year, and this year would confirm that.. It is encouraging for the region to be producing this level of start-up activity in the current climate and it is hoped that this can be sustained through the next quarter.</p>	<p>✔</p>	<p>Bryan McGrath</p>
Quarter	Value																
Q4 2016/17	74																
Q1 2017/18	57																
Q2 2017/18	50																
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Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By												
Business supported through Business Gateway	<p>CP01-P001eP How many businesses has Business Gateway supported?</p> <table border="1"> <caption>Business Gateway Supported Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q4 2016/17</td> <td>173</td> </tr> <tr> <td>Q1 2017/18</td> <td>286</td> </tr> <tr> <td>Q2 2017/18</td> <td>324</td> </tr> <tr> <td>Q3 2017/18</td> <td>371</td> </tr> <tr> <td>Q4 2017/18</td> <td>343</td> </tr> </tbody> </table>	Quarter	Value	Q4 2016/17	173	Q1 2017/18	286	Q2 2017/18	324	Q3 2017/18	371	Q4 2017/18	343	343	<p>Observations: There were 343 businesses assisted by Business Gateway during this Quarter. Although the number is down on the previous Quarter, it is significantly above that for the same period last year and compares favourably with historical data. This activity shows that Business Gateway advisers are working closely with businesses that are fully engaged and value the services it provides. These are businesses that have strong growth potential.</p>		Bryan McGrath
Quarter	Value																
Q4 2016/17	173																
Q1 2017/18	286																
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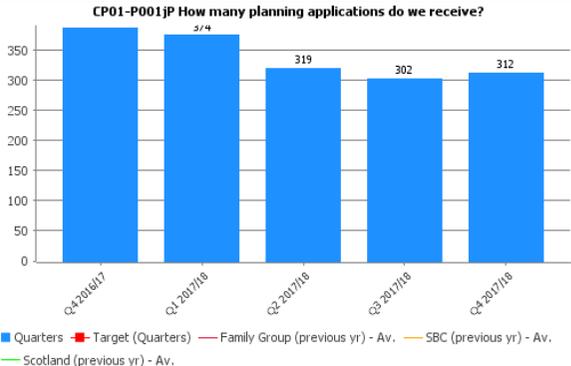
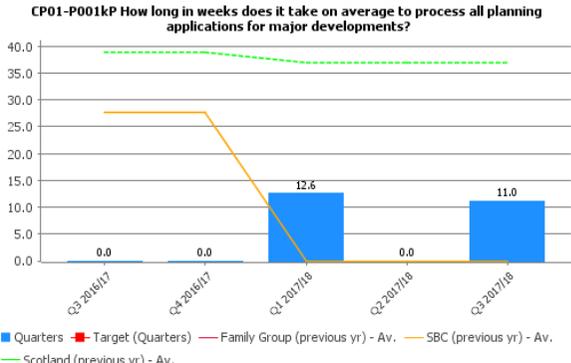
Scottish Borders Council Executive Committee: Appendix 2 - Quarterly Public Performance Report, June 2018 (Q4 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By												
Scottish Borders Business Loan Fund - Number of loans	<p>CP01-P001fP How many loans to local businesses did we award?</p> <table border="1"> <caption>Data for CP01-P001fP</caption> <thead> <tr> <th>Quarter</th> <th>Number of Loans</th> </tr> </thead> <tbody> <tr> <td>Q4 2016/17</td> <td>0</td> </tr> <tr> <td>Q1 2017/18</td> <td>3</td> </tr> <tr> <td>Q2 2017/18</td> <td>2</td> </tr> <tr> <td>Q3 2017/18</td> <td>0</td> </tr> <tr> <td>Q4 2017/18</td> <td>3</td> </tr> </tbody> </table> <p>Legend: Quarters (blue bars), Target (Quarters) (red square), Family Group (previous yr) - Av. (red line), SBC (previous yr) - Av. (yellow line), Scotland (previous yr) - Av. (green line).</p>	Quarter	Number of Loans	Q4 2016/17	0	Q1 2017/18	3	Q2 2017/18	2	Q3 2017/18	0	Q4 2017/18	3	3	<p>Observations: Three loans were approved in this Quarter from four applications. The businesses benefiting from these loans are in the retail, leisure, and construction sectors. The local business loan fund continues to be marketed and is aimed at businesses where projects would not meet the criteria for the Business Loans Scotland scheme.</p>		Bryan McGrath
Quarter	Number of Loans																
Q4 2016/17	0																
Q1 2017/18	3																
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Scottish Borders Business Loan Fund - Value of loans	<p>CP01-P001gP How much money did those loans add up to?</p> <table border="1"> <caption>Data for CP01-P001gP</caption> <thead> <tr> <th>Quarter</th> <th>Value of Loans (£)</th> </tr> </thead> <tbody> <tr> <td>Q4 2016/17</td> <td>£0.00</td> </tr> <tr> <td>Q1 2017/18</td> <td>£49,114.00</td> </tr> <tr> <td>Q2 2017/18</td> <td>£40,000.00</td> </tr> <tr> <td>Q3 2017/18</td> <td>£0.00</td> </tr> <tr> <td>Q4 2017/18</td> <td>£41,148.00</td> </tr> </tbody> </table> <p>Legend: Quarters (blue bars), Target (Quarters) (red square), Family Group (previous yr) - Av. (red line), SBC (previous yr) - Av. (yellow line), Scotland (previous yr) - Av. (green line).</p>	Quarter	Value of Loans (£)	Q4 2016/17	£0.00	Q1 2017/18	£49,114.00	Q2 2017/18	£40,000.00	Q3 2017/18	£0.00	Q4 2017/18	£41,148.00	£41,148	<p>Note - The local Scottish Borders Business Loan Fund offers loans up to £20k with no interest. Business Loans Scotland (BLS) offers loans of £25-100k with 6% interest</p>		Bryan McGrath
Quarter	Value of Loans (£)																
Q4 2016/17	£0.00																
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Scottish Borders Council Executive Committee: Appendix 2 - Quarterly Public Performance Report, June 2018 (Q4 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By												
Scottish Borders Business Fund - Number of grants	<p>CP01-P001hP How many grants to local businesses did we award?</p> <table border="1"> <caption>Number of grants awarded</caption> <thead> <tr> <th>Quarter</th> <th>Number of grants</th> </tr> </thead> <tbody> <tr> <td>Q4-2016/17</td> <td>8</td> </tr> <tr> <td>Q1-2017/18</td> <td>12</td> </tr> <tr> <td>Q2-2017/18</td> <td>7</td> </tr> <tr> <td>Q3-2017/18</td> <td>7</td> </tr> <tr> <td>Q4-2017/18</td> <td>7</td> </tr> </tbody> </table> <p>Legend: Quarters (blue bars), Target (Quarters) (red square), Family Group (previous yr) - Av. (red line), SBC (previous yr) - Av. (orange line), Scotland (previous yr) - Av. (green line).</p>	Quarter	Number of grants	Q4-2016/17	8	Q1-2017/18	12	Q2-2017/18	7	Q3-2017/18	7	Q4-2017/18	7	7			Bryan McGrath
Quarter	Number of grants																
Q4-2016/17	8																
Q1-2017/18	12																
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Scottish Borders Business Fund - Value of grants	<p>CP01-P001iP How much money did those grants add up to?</p> <table border="1"> <caption>Value of grants awarded</caption> <thead> <tr> <th>Quarter</th> <th>Value (£)</th> </tr> </thead> <tbody> <tr> <td>Q4-2016/17</td> <td>£26,671.04</td> </tr> <tr> <td>Q1-2017/18</td> <td>£35,000.00</td> </tr> <tr> <td>Q2-2017/18</td> <td>£20,395.40</td> </tr> <tr> <td>Q3-2017/18</td> <td>£18,367.25</td> </tr> <tr> <td>Q4-2017/18</td> <td>£24,352.94</td> </tr> </tbody> </table> <p>Legend: Quarters (blue bars), Target (Quarters) (red square), Family Group (previous yr) - Av. (red line), SBC (previous yr) - Av. (orange line), Scotland (previous yr) - Av. (green line).</p>	Quarter	Value (£)	Q4-2016/17	£26,671.04	Q1-2017/18	£35,000.00	Q2-2017/18	£20,395.40	Q3-2017/18	£18,367.25	Q4-2017/18	£24,352.94	£24,352.94	<p>Observations: The number of grants awarded in this Quarter was unchanged from the previous Quarter with 7 grants approved from 8 applications. The £24,353 awarded in this Quarter is expected to create leverage of £32,866 in private sector project spend. It is predicted that 27 (FTE) jobs will be created and 23 jobs safeguarded as a result of these projects. Sectors supported include tourism, retail, and food and drink.</p>		Bryan McGrath
Quarter	Value (£)																
Q4-2016/17	£26,671.04																
Q1-2017/18	£35,000.00																
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Scottish Borders Council Executive Committee: Appendix 2 - Quarterly Public Performance Report, June 2018 (Q4 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By												
Number of Planning Applications Received	<p>CP01-P001jP How many planning applications do we receive?</p>  <table border="1"> <caption>Number of Planning Applications Received</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q4 2016/17</td> <td>374</td> </tr> <tr> <td>Q1 2017/18</td> <td>314</td> </tr> <tr> <td>Q2 2017/18</td> <td>319</td> </tr> <tr> <td>Q3 2017/18</td> <td>302</td> </tr> <tr> <td>Q4 2017/18</td> <td>312</td> </tr> </tbody> </table>	Quarter	Value	Q4 2016/17	374	Q1 2017/18	314	Q2 2017/18	319	Q3 2017/18	302	Q4 2017/18	312	312	<p>Observations: The total number of planning applications received in the first quarter of 2018 was 312 a reduction 73 (or 19%) on the same period in 2017.</p>		Ian Aikman
Quarter	Value																
Q4 2016/17	374																
Q1 2017/18	314																
Q2 2017/18	319																
Q3 2017/18	302																
Q4 2017/18	312																
Av.time (wks) taken to process all planning apps - Maj Dev. - ADJUSTED (cumulative)	<p>CP01-P001kP How long in weeks does it take on average to process all planning applications for major developments?</p>  <table border="1"> <caption>Av.time (wks) taken to process all planning apps - Maj Dev. - ADJUSTED (cumulative)</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q3 2016/17</td> <td>0.0</td> </tr> <tr> <td>Q4 2016/17</td> <td>0.0</td> </tr> <tr> <td>Q1 2017/18</td> <td>12.6</td> </tr> <tr> <td>Q2 2017/18</td> <td>0.0</td> </tr> <tr> <td>Q3 2017/18</td> <td>11.0</td> </tr> </tbody> </table>	Quarter	Value	Q3 2016/17	0.0	Q4 2016/17	0.0	Q1 2017/18	12.6	Q2 2017/18	0.0	Q3 2017/18	11.0	11.0	<p>Observations: Figures received from Scottish Government show an adjusted position of 11.0 weeks for Q3. All major developments are now subject to processing agreements.</p>		Ian Aikman
Quarter	Value																
Q3 2016/17	0.0																
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Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By												
<p>Av.time (wks) taken to process all planning apps - Local Dev (non-householder) - ADJUSTED (cumulative)</p>	<p>CP01-P001IP How long in weeks does it take on average to process all planning applications for non-household developments?</p> <table border="1"> <caption>Data for CP01-P001IP (Non-household)</caption> <thead> <tr> <th>Quarter</th> <th>Value (wks)</th> </tr> </thead> <tbody> <tr> <td>Q3 2016/17</td> <td>6.9</td> </tr> <tr> <td>Q4 2016/17</td> <td>7.9</td> </tr> <tr> <td>Q1 2017/18</td> <td>7.9</td> </tr> <tr> <td>Q2 2017/18</td> <td>7.8</td> </tr> <tr> <td>Q3 2017/18</td> <td>7.8</td> </tr> </tbody> </table>	Quarter	Value (wks)	Q3 2016/17	6.9	Q4 2016/17	7.9	Q1 2017/18	7.9	Q2 2017/18	7.8	Q3 2017/18	7.8	7.8	<p>Observations: Figures received from Scottish Government show an adjusted position of 7.8 weeks for Q3. This compares to 7.8 weeks in Q2 2017/18 and 6.9 weeks in Q3 2016/17. Performance in this category of development continues to be heavily influenced by the requirement for legal agreements to secure development contributions.</p>		Ian Aikman
Quarter	Value (wks)																
Q3 2016/17	6.9																
Q4 2016/17	7.9																
Q1 2017/18	7.9																
Q2 2017/18	7.8																
Q3 2017/18	7.8																
<p>Av.time (wks) taken to process all planning apps - Local Dev (householder) - ADJUSTED (cumulative)</p>	<p>CP01-P001mP How long in weeks does it take on average to process all planning applications for household developments?</p> <table border="1"> <caption>Data for CP01-P001mP (Household)</caption> <thead> <tr> <th>Quarter</th> <th>Value (wks)</th> </tr> </thead> <tbody> <tr> <td>Q3 2016/17</td> <td>7.4</td> </tr> <tr> <td>Q4 2016/17</td> <td>6.6</td> </tr> <tr> <td>Q1 2017/18</td> <td>6.9</td> </tr> <tr> <td>Q2 2017/18</td> <td>6.8</td> </tr> <tr> <td>Q3 2017/18</td> <td>6.7</td> </tr> </tbody> </table>	Quarter	Value (wks)	Q3 2016/17	7.4	Q4 2016/17	6.6	Q1 2017/18	6.9	Q2 2017/18	6.8	Q3 2017/18	6.7	6.7	<p>Observations: Figures received from Scottish Government show an adjusted position of 6.7 weeks for Q3. This compares to 6.8 weeks in Q2 2017/18 and 7.4 weeks in Q3 2016/17. This reflects continued good performance, ahead of the statutory 8 week determination period.</p>		Ian Aikman
Quarter	Value (wks)																
Q3 2016/17	7.4																
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Scottish Borders Council Executive Committee: Appendix 2 - Quarterly Public Performance Report, June 2018 (Q4 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By												
<p>% of Invoices paid within 30 days</p>	<p>CP01-P001rP How many invoices, received by us, were paid within 30 days of receiving the invoice?</p> <table border="1"> <caption>Data for CP01-P001rP</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q4-2016/17</td> <td>92%</td> </tr> <tr> <td>Q1-2017/18</td> <td>66%</td> </tr> <tr> <td>Q2-2017/18</td> <td>75%</td> </tr> <tr> <td>Q3-2017/18</td> <td>85%</td> </tr> <tr> <td>Q4-2017/18</td> <td>82%</td> </tr> </tbody> </table> <p>Legend: Quarters (blue bars), Target (Quarters) (red line), Family Group (previous yr) - Av. (pink line), SBC (previous yr) - Av. (orange line), Scotland (previous yr) - Av. (green line).</p>	Quarter	Value (%)	Q4-2016/17	92%	Q1-2017/18	66%	Q2-2017/18	75%	Q3-2017/18	85%	Q4-2017/18	82%	<p>82%</p>	<p>Observations: The consistency of the indicator level has improved, however remains lower than expected. Further analysis is ongoing to better understand and determine the accuracy of the metrics behind the reporting functionality.</p>		<p>Kathryn Dickson</p>
Quarter	Value (%)																
Q4-2016/17	92%																
Q1-2017/18	66%																
Q2-2017/18	75%																
Q3-2017/18	85%																
Q4-2017/18	82%																
<p>How many additional homes were provided last year that were affordable to people in the Borders, based on our wages?</p>	<p>CP01-P001tP How many additional homes were provided last year that were affordable to people in the Borders, based on our wages?</p> <table border="1"> <caption>Data for CP01-P001tP</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2013/14</td> <td>72</td> </tr> <tr> <td>2014/15</td> <td>62</td> </tr> <tr> <td>2015/16</td> <td>220</td> </tr> <tr> <td>2016/17</td> <td>131</td> </tr> <tr> <td>2017/18</td> <td>145</td> </tr> </tbody> </table> <p>Legend: Years (blue bars), Family Group - Av. (pink line), Family Group (previous yr) - Av. (red line), SBC (previous yr) - Av. (orange line), Scotland - Av. (cyan line), Scotland (previous yr) - Av. (green line).</p>	Year	Value	2013/14	72	2014/15	62	2015/16	220	2016/17	131	2017/18	145	<p>145</p>	<p>Observations: A total of 145 homes were delivered over the financial period 2017-18, higher than the 83 envisaged in Strategic Housing Investment Plan (SHIP) 2018/2023, and above our target of 128. Of these, Registered Social Landlords have delivered 112 units through new build, remodelling and acquisitions. 33 individual home purchases have been assisted via the Scottish Government's Open Market Shared Ownership mechanism. The 112 RSL delivered units included:</p> <ul style="list-style-type: none"> . 18 at Roxburgh Street, Kelso . 16 at Easter Langlee, Galashiels . 19 at Sergeants Park, Newtown St. Boswells . 16 at Todlaw, Duns . 21 at Chris Paterson Place, Galashiels 		<p>Cathie Fancy</p>
Year	Value																
2013/14	72																
2014/15	62																
2015/16	220																
2016/17	131																
2017/18	145																

IMPROVE ATTAINMENT AND ACHIEVEMENT LEVELS FOR ALL OUR CHILDREN AND YOUNG PEOPLE, WITH A FOCUS ON INCLUSION

HOW ARE WE DOING?

2017 Annual Participation Measure

4,778

young people age 16-19 year in the **Scottish Borders** (included in this measure).

92.5%

are participating in **Education, Employment or Training**

- **73.9%** in Education (74.6% in 2016)
- **17.5%** in Employment (15.0% in 2016)
- **1.2%** in Training & Personal Development (1.8% in 2016)

Scotland

91.1%

3%

not participating in **Education, Employment or Training**

- **1.3%** Unemployed Seeking
- **1.7%** Unemployed Not Seeking

Scotland

3.7%

4.5%

Unconfirmed Status

Scotland

5.3%

Participation Measure

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

The purpose of the Participation Measure is to identify what young people 16-19 are doing, to inform policy, planning and service delivery and determine the impact of the Scottish Government's Opportunities for All commitment.

The Participation Measure covers all those aged 16 to 19, not just the school leavers.

• inclusion • attainment • achievement • leadership • inclusion • attainment • achievement • leadership •

Our performance during 2017/18



In October 2017, SBC launched an online **Parents Evening Booking System (PEBS)**, saving time for both staff and parents, and enabling parents to log in and book their own appointments at a time to suit them without relying on the student.



Feedback from staff and parents has been positive and the 84% uptake is encouraging, with some schools showing 100%. Figures for individual schools show usage is lower and the reasons are currently being investigated to ensure that any barriers, such

as lack of digital skills or access to devices, is addressed.

SBC is also investigating the further capabilities of **ParentPay** and how it could be used to manage payments for school trips, consent forms etc.

ATTENDANCE (TO DATE, DURING 2017/18 SCHOOL YEAR)

95.4%

pupils **attended** their **primary school**

Scottish average for 16/17 = 94.9%

PRIMARY SCHOOL PUPILS EXCLUDED

49 primary school exclusions this year

SB 2016/17

46

91.1%

pupils **attended** their **secondary school**



Scottish average for 16/17 = 91.2%

SECONDARY SCHOOL PUPILS EXCLUDED

166 secondary school exclusions this year

SB 2016/17

215



Priority 2: Improving attainment & achievement levels – Executive Quarterly PIs

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By																									
What % of primary and secondary school pupils attend school?	<p>CP02-P24P What % of primary and secondary school pupils attend school?</p> <table border="1"> <caption>CP02-P24P Attendance Data</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>94.5%</td> <td>94.5%</td> <td>94.5%</td> <td>94.5%</td> </tr> <tr> <td>2015/16</td> <td>94.5%</td> <td>94.5%</td> <td>94.5%</td> <td>94.5%</td> </tr> <tr> <td>2016/17</td> <td>94.5%</td> <td>94.5%</td> <td>94.5%</td> <td>94.5%</td> </tr> <tr> <td>2017/18</td> <td>94.5%</td> <td>94.5%</td> <td>94.5%</td> <td>94.5%</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2014/15	94.5%	94.5%	94.5%	94.5%	2015/16	94.5%	94.5%	94.5%	94.5%	2016/17	94.5%	94.5%	94.5%	94.5%	2017/18	94.5%	94.5%	94.5%	94.5%	92.7%	<p>Observations: Overall attendance remains consistent within primary and secondary schools. The historic trends remain constant without any major changes or fluctuations</p>		Donna Manson
Year	Q1	Q2	Q3	Q4																										
2014/15	94.5%	94.5%	94.5%	94.5%																										
2015/16	94.5%	94.5%	94.5%	94.5%																										
2016/17	94.5%	94.5%	94.5%	94.5%																										
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What % of primary school pupils attend school?	<p>CP02-P11aP What % of primary school pupils attend school? (CP02-P11aP)</p> <table border="1"> <caption>CP02-P11aP Attendance Data</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>95.5%</td> <td>95.5%</td> <td>95.5%</td> <td>95.5%</td> </tr> <tr> <td>2015/16</td> <td>95.5%</td> <td>95.5%</td> <td>95.5%</td> <td>95.5%</td> </tr> <tr> <td>2016/17</td> <td>95.5%</td> <td>95.5%</td> <td>95.5%</td> <td>95.5%</td> </tr> <tr> <td>2017/18</td> <td>95.5%</td> <td>95.5%</td> <td>95.5%</td> <td>95.5%</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2014/15	95.5%	95.5%	95.5%	95.5%	2015/16	95.5%	95.5%	95.5%	95.5%	2016/17	95.5%	95.5%	95.5%	95.5%	2017/18	95.5%	95.5%	95.5%	95.5%	94.81%	<p>How are we performing: Q4 has traditionally seen a slightly higher level of attendance in comparison to Q3 and this trend has continued this year. Primary attendance remains consistent with previous years showing a higher level of attendance.</p> <p>Actions we are taking to improve/maintain performance: Continued monitoring of absences, with attention being paid to the reasons for authorised and unauthorised absence being analysed regularly.</p>		Donna Manson
Year	Q1	Q2	Q3	Q4																										
2014/15	95.5%	95.5%	95.5%	95.5%																										
2015/16	95.5%	95.5%	95.5%	95.5%																										
2016/17	95.5%	95.5%	95.5%	95.5%																										
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Scottish Borders Council Executive Committee: Appendix 2 - Quarterly Public Performance Report, June 2018 (Q4 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By
What % of secondary school pupils attend school?	<p>CP02-P11bP What % of secondary school pupils attend school? (CP02-P11bP)</p>	90.56%	<p>Observations: Slight increase in attendance over previous quarter, which does not follow prior year trend. As above, analysis ongoing on the reasons for unauthorised and authorised absence.</p>		Donna Manson
How many primary and secondary school pupils were excluded?	<p>CP02-P25P How many primary and secondary school pupils were excluded?</p>	47	<p>How are we performing: Q4 has seen a significant decrease this year in comparison to the same period last year. The majority of exclusions were single incidents, with few repeat exclusions (i.e. where a pupil is excluded more than once in a 3 month period).</p> <p>Actions we are taking to improve/maintain performance: Schools continue to focus on reducing exclusions and providing a more inclusive education. We continue to analyse exclusions individually within each area and school individually. The lower levels realised in Q4 2017/18) has resulted from action planning within specific school contexts to ensure a clear focus on managing and ultimately reducing exclusions during 2017/18.</p>		Donna Manson

Scottish Borders Council Executive Committee: Appendix 2 - Quarterly Public Performance Report, June 2018 (Q4 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By																				
How many primary school pupils were excluded?	<p>CP02-P09aP How many primary school pupils were excluded? (CP02-P09aP)</p> <table border="1"> <caption>Primary School Exclusions Data</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>8</td> <td>5</td> <td>2</td> <td>5</td> </tr> <tr> <td>2016/17</td> <td>9</td> <td>13</td> <td>10</td> <td>11</td> </tr> <tr> <td>2017/18</td> <td>11</td> <td>17</td> <td>12</td> <td>6</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2015/16	8	5	2	5	2016/17	9	13	10	11	2017/18	11	17	12	6	7	<p>How are we performing: Q4 has seen a significant decrease of exclusions within primary schools over previous quarters and compared to previous years.</p> <p>Actions we are taking to improve/maintain performance: Continued monitoring of exclusion with an emphasis on inclusion where possible is the focus of all schools. The increase in exclusions during Q3 has been limited to schools with a high level of pupils which has traditionally been the case within the primary school population. Continued monitoring and consistent robust actions within the effected schools are limiting and improving the exclusions.</p>		Donna Manson
Year	Q1	Q2	Q3	Q4																					
2015/16	8	5	2	5																					
2016/17	9	13	10	11																					
2017/18	11	17	12	6																					
How many secondary school pupils were excluded?	<p>CP02-P09bP How many secondary school pupils were excluded? (CP02-P09bP)</p> <table border="1"> <caption>Secondary School Exclusions Data</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>32</td> <td>32</td> <td>37</td> <td>56</td> </tr> <tr> <td>2016/17</td> <td>31</td> <td>49</td> <td>64</td> <td>67</td> </tr> <tr> <td>2017/18</td> <td>29</td> <td>31</td> <td>63</td> <td>40</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2015/16	32	32	37	56	2016/17	31	49	64	67	2017/18	29	31	63	40	40	<p>How are we performing: Q4 has seen a decrease in the number of secondary school exclusions in comparison to Q3 and in comparison to previous years.</p> <p>Actions we are taking to improve/maintain performance: Schools continue to focus on reducing exclusions and providing a more inclusive education. We continue to analyse exclusions at a high school level and maintenance of exclusions in line with previous years has resulted from action planning within specific school contexts to ensure a clear focus on reducing exclusions during 2017/18.</p>		Donna Manson
Year	Q1	Q2	Q3	Q4																					
2015/16	32	32	37	56																					
2016/17	31	49	64	67																					
2017/18	29	31	63	40																					

Scottish Borders Council Executive Committee: Appendix 2 - Quarterly Public Performance Report, June 2018 (Q4 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By
Number of Schools/Nurseries inspected per Quarter	<p>CP02-P21P How many schools/nurseries in the Scottish Borders were inspected?</p>	1	<p>Observations: One inspection during Q4. St Ronan's Primary School received a full inspection. St Ronan's Primary School Report was satisfactory overall with areas highlighted for improvement.</p> <p><i>Note: during Q4 there was also 1 private nursery inspection (Berwickshire Housing Association's "Little Reivers", with predominantly good and satisfactory evaluation)</i></p>		Donna Manson
Annual Participation Measure – Training & Personal Development	<p>Annual Participation Measure</p>	1.2%	<p>Observations: This participation measure replaces the previous "positive destinations" measure.</p>		Donna Manson
Annual Participation Measure - Employment		17.5%	<p>In 2017, 92.5% of 16-19 year olds in Scottish Borders were participating in education, training or employment compared to 91.1% nationally and 91.4% in SB 2016. 1.2% are participating in Training & Personal Development, 17.5% in Employment and 73.9% in Education. The participation rate varies by age group as follows:</p> <ul style="list-style-type: none"> • 16 yrs – 99.0% (98.8% Scot, 99.4% SB 2016) • 17 yrs – 95.0% (94.0% Scot, 95.0% SB 2016) • 18 yrs – 90.0% (88.9% Scot, 90.2% SB 2016) • 19 Yrs – 86.5% (83.4% Scot, 81.7% SB 2016) 		Donna Manson
Annual Participation Measure - Education		73.9%			Donna Manson

PROVIDE HIGH QUALITY SUPPORT, CARE AND PROTECTION TO CHILDREN, YOUNG PEOPLE, ADULTS, FAMILIES, AND OLDER PEOPLE

HOW ARE WE DOING?

April 2017 – March 2018:

SELF-DIRECTED SUPPORT APPROACH 77.6% of adults are using the Self-Directed Support approach (at end Mar-2018)	DOMESTIC ABUSE 1,163# reported incidents of domestic abuse	CRIMES AND OFFENCES 3,448# group 1-5 crimes and offences were recorded	WELFARE BENEFITS SERVICE 1,752 people contacted our Welfare Benefits Service receiving over £8.5m in additional benefits
SB last year 59%	SB last year 968	SB last year 3,047	SB last year 2,949 (£8.4m)

Borders Community Capacity Building – Our Aim and Vision

Increasing access to physical and mental wellbeing services in communities has been shown to have a preventative role in reducing demand upon Health and Social Care services. The aim of the Community Capacity Building team is to actively foster and encourage the development of resilience within communities to allow them to become stronger and more self-reliant through offering the right support at the right time. External evaluation of Community Capacity Building work so far suggests a social return



on investment in the region of £10 for every £1 invested.

The Community Capacity Building team (CCB) has been congratulated for winning silver at the finals of the iESE (Improvement and Efficiency Social Enterprise) Public Sector Transformation Awards 2018.

- support • independence • joined-up care • health • support • independence • joined-up care • health •

Our performance during 2017/18

CARE AT HOME 78% of adults (aged 65yrs+) received care at home compared to a care home /residential setting (at end 2017/18) (above our target of 70%)	LOOKED AFTER CHILDREN 224 looked after and accommodated children (at end 2017/18) (down from 251 at end of 2016/17) 84% of looked after children (across all ages) were living within a community family based placement (at end 2017/18) (down from 87% at end of 2016/17)	ADULT PROTECTION DURING 2017/18 277 concerns were raised (up from 206 in 16/17)	CHILD PROTECTION 559 inter-agency discussions (Initial Referrals Discussions) concerning the safety of a child held (down from 590 in 16/17)
NEW SERVICE USERS 93% of new service users received a service within 6 weeks of assessment (at end 2017/18) (down from 100% end 2016/17)	71% of looked after children aged 12 yrs+ were living within a community family based placement (at end 2017/18) (down from 76% at end of 2016/17)	131 investigations were carried out (up from 118 in 16/17)	44 children on the Child Protection Register (at end 2017/18) (down from 54 in 2016/17)



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

Correct at time of publication: 12 June 2018.

*Performance indicators with a quarter lag in data. # Cumulative Figure in year.

Priority 3: Care, Support and protection– Executive Quarterly PIs

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By												
<p>% 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.</p>	<p>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.</p> <table border="1"> <caption>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.</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q4 2016/17</td> <td>76%</td> </tr> <tr> <td>Q1 2017/18</td> <td>77%</td> </tr> <tr> <td>Q2 2017/18</td> <td>77%</td> </tr> <tr> <td>Q3 2017/18</td> <td>77%</td> </tr> <tr> <td>Q4 2017/18</td> <td>78%</td> </tr> </tbody> </table> <p>Legend: ■ Quarters ■ Target (Quarters) — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	Quarter	Value (%)	Q4 2016/17	76%	Q1 2017/18	77%	Q2 2017/18	77%	Q3 2017/18	77%	Q4 2017/18	78%	<p>78%</p>	<p>How are we performing: The % of adults over 65 receiving care at home to sustain an independent quality of life has remained consistently above the target and around 76-77% for the past 8 quarters.</p> <p>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</p>	<p></p>	<p>Murray Leys</p>
Quarter	Value (%)																
Q4 2016/17	76%																
Q1 2017/18	77%																
Q2 2017/18	77%																
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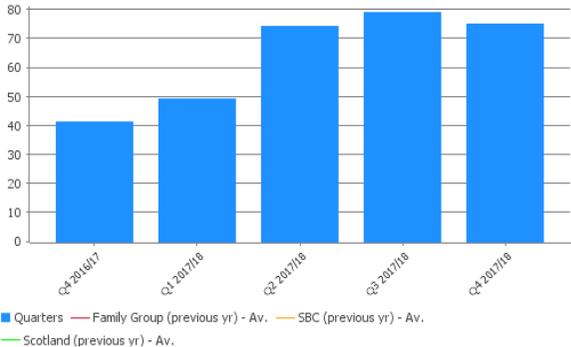
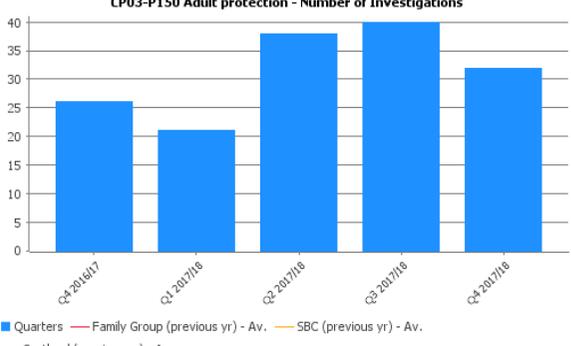
Scottish Borders Council Executive Committee: Appendix 2 - Quarterly Public Performance Report, June 2018 (Q4 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By												
Percentage of Clients using the Self Directed Support (SDS) approach based on Finance Commitment Records	<p style="text-align: center;">CP03-P004bP Percentage of Clients using the SDS approach based on Finance Commitment Records</p> <table border="1"> <caption>Percentage of Clients using the SDS approach based on Finance Commitment Records</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q4 2016/17</td> <td>59.0%</td> </tr> <tr> <td>Q1 2017/18</td> <td>66.0%</td> </tr> <tr> <td>Q2 2017/18</td> <td>70.9%</td> </tr> <tr> <td>Q3 2017/18</td> <td>74.1%</td> </tr> <tr> <td>Q4 2017/18</td> <td>77.6%</td> </tr> </tbody> </table>	Quarter	Percentage	Q4 2016/17	59.0%	Q1 2017/18	66.0%	Q2 2017/18	70.9%	Q3 2017/18	74.1%	Q4 2017/18	77.6%	77.6%	See below		Murray Leys
Quarter	Percentage																
Q4 2016/17	59.0%																
Q1 2017/18	66.0%																
Q2 2017/18	70.9%																
Q3 2017/18	74.1%																
Q4 2017/18	77.6%																
<p>How are we performing: The % of adults who are now directing their own care and support has increased in Q4. We continue to strive to meet our ambitious targets and meet the goal of all clients using the SDS approach by the end of 2018 (internal target increased to 90% this quarter and will increase further. However due to the nature of the support and tight timelimes to provide services, we will always remain slightly lower than 100%).</p> <p>Actions we are taking to improve/maintain performance: All new clients are assessed using the Self Directed Support (SDS) and SBC is continuing the progression of existing clients, during reassessment, onto the Self Directed Support (SDS) approach. Bi monthly performance clinics are held and this measure is monitored and discussed to ensure continued progression towards target.</p> <p>This measurement compares the number of clients who receive a financial commitment which would be considered a package of care/support with those who are assessed using the SDS approach. This is a more representative measure of the SDS implementation within the Scottish Borders.</p> <p>We continue to review this measurement to improve its' accuracy and identify the individuals and groups who we need to transition onto the SDS approach.</p>																	

Scottish Borders Council Executive Committee: Appendix 2 - Quarterly Public Performance Report, June 2018 (Q4 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By												
<p>Adults with self-directed care arrangements per 1,000 population</p>	<p>CP03-P004P How many adults have self-directed care (SDS) arrangements? (rate per 1,000 people)</p> <table border="1"> <caption>CP03-P004P Data</caption> <thead> <tr> <th>Quarter</th> <th>Rate per 1,000 people</th> </tr> </thead> <tbody> <tr> <td>Q4-2016/17</td> <td>15.58</td> </tr> <tr> <td>Q1-2017/18</td> <td>17.78</td> </tr> <tr> <td>Q2-2017/18</td> <td>18.39</td> </tr> <tr> <td>Q3-2017/18</td> <td>18.59</td> </tr> <tr> <td>Q4-2017/18</td> <td>19.15</td> </tr> </tbody> </table>	Quarter	Rate per 1,000 people	Q4-2016/17	15.58	Q1-2017/18	17.78	Q2-2017/18	18.39	Q3-2017/18	18.59	Q4-2017/18	19.15	<p>19.15</p>	<p>Observations: By the end of 2018 there is an expectation that the majority of clients will be assessed using the SDS approach. At present all new clients are using the SDS approach and we continue to review and reassess existing clients using the SDS approach. The expectation is therefore that the rate of individuals using SDS arrangements per 1,000 population will increase.</p> <p>At present this measurement is no longer nationally published. As the SDS implementation continues the main measurement used by the Scottish Government to compare Local Authorities is the SDS implementation rates. This measurement is similar to CP03-P004b Percentage of Clients using the SDS approach based on Finance Commitment Records</p>		<p>Murray Leys</p>
Quarter	Rate per 1,000 people																
Q4-2016/17	15.58																
Q1-2017/18	17.78																
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Q3-2017/18	18.59																
Q4-2017/18	19.15																
<p>Proportion of new service users who receive a service within 6 weeks of assessment (year to date)</p>	<p>CP03-P028P What % of people contacting Social Work receive a service within 6 weeks of their assessment?</p> <table border="1"> <caption>CP03-P028P Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q4-2016/17</td> <td>95%</td> </tr> <tr> <td>Q1-2017/18</td> <td>95%</td> </tr> <tr> <td>Q2-2017/18</td> <td>95%</td> </tr> <tr> <td>Q3-2017/18</td> <td>95%</td> </tr> <tr> <td>Q4-2017/18</td> <td>93%</td> </tr> </tbody> </table>	Quarter	Percentage	Q4-2016/17	95%	Q1-2017/18	95%	Q2-2017/18	95%	Q3-2017/18	95%	Q4-2017/18	93%	<p>93%</p>	<p>How are we performing: The % of new service users receiving a service within 6 weeks of assessment is below target in Q4. The majority of clients exceeding the 6 week delivery time are clients with complex needs. This increased delivery time is due to the need for multiple levels of service support.</p> <p>Actions we are taking to improve/maintain performance: With new process embedded and methods of recording assessments understood this indicator has shown a steady recovery and is now maintained above the target of 95%.</p>		<p>Murray Leys</p>
Quarter	Percentage																
Q4-2016/17	95%																
Q1-2017/18	95%																
Q2-2017/18	95%																
Q3-2017/18	95%																
Q4-2017/18	93%																

Scottish Borders Council Executive Committee: Appendix 2 - Quarterly Public Performance Report, June 2018 (Q4 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By												
Adult protection - Number of Concerns	<p>CP03-P149 Adult protection - Number of Concerns</p>  <table border="1"> <caption>CP03-P149 Adult protection - Number of Concerns</caption> <thead> <tr> <th>Quarter</th> <th>Number of Concerns</th> </tr> </thead> <tbody> <tr> <td>Q4-2016/17</td> <td>42</td> </tr> <tr> <td>Q1-2017/18</td> <td>50</td> </tr> <tr> <td>Q2-2017/18</td> <td>75</td> </tr> <tr> <td>Q3-2017/18</td> <td>80</td> </tr> <tr> <td>Q4-2017/18</td> <td>75</td> </tr> </tbody> </table>	Quarter	Number of Concerns	Q4-2016/17	42	Q1-2017/18	50	Q2-2017/18	75	Q3-2017/18	80	Q4-2017/18	75	75	<p>Observations: We continued to see an increasing trend in the number of adult protection concerns raised. Q4 has seen a small drop in the number of concerns raised and 2017/18 appears to have some of the highest level experienced.</p>		Murray Leys
Quarter	Number of Concerns																
Q4-2016/17	42																
Q1-2017/18	50																
Q2-2017/18	75																
Q3-2017/18	80																
Q4-2017/18	75																
Adult protection - Number of Investigations	<p>CP03-P150 Adult protection - Number of Investigations</p>  <table border="1"> <caption>CP03-P150 Adult protection - Number of Investigations</caption> <thead> <tr> <th>Quarter</th> <th>Number of Investigations</th> </tr> </thead> <tbody> <tr> <td>Q4-2016/17</td> <td>26</td> </tr> <tr> <td>Q1-2017/18</td> <td>21</td> </tr> <tr> <td>Q2-2017/18</td> <td>38</td> </tr> <tr> <td>Q3-2017/18</td> <td>40</td> </tr> <tr> <td>Q4-2017/18</td> <td>32</td> </tr> </tbody> </table>	Quarter	Number of Investigations	Q4-2016/17	26	Q1-2017/18	21	Q2-2017/18	38	Q3-2017/18	40	Q4-2017/18	32	32	<p>Observations: We continue to see a rise in the number of investigations undertaken for Adults at Risk in 2017/18, although there has been a small drop in the number of investigations in quarter 4</p>		Murray Leys
Quarter	Number of Investigations																
Q4-2016/17	26																
Q1-2017/18	21																
Q2-2017/18	38																
Q3-2017/18	40																
Q4-2017/18	32																

Scottish Borders Council Executive Committee: Appendix 2 - Quarterly Public Performance Report, June 2018 (Q4 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By												
<p>Looked After Children (aged 12+) in family-based placements compared to those in residential placements</p>	<p>CP03-P006P What % of children (aged 12+) are accommodated with family rather than residential placements?</p> <table border="1"> <caption>Data for CP03-P006P</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q4-2016/17</td> <td>76%</td> </tr> <tr> <td>Q1-2017/18</td> <td>74%</td> </tr> <tr> <td>Q2-2017/18</td> <td>73%</td> </tr> <tr> <td>Q3-2017/18</td> <td>72%</td> </tr> <tr> <td>Q4-2017/18</td> <td>71%</td> </tr> </tbody> </table> <p>Legend: Quarters (blue bars), Target (Quarters) (red line with squares), Family Group (previous yr) - Av. (red line with circles), SBC (previous yr) - Av. (yellow line with triangles), Scotland (previous yr) - Av. (green line with diamonds).</p>	Quarter	Value (%)	Q4-2016/17	76%	Q1-2017/18	74%	Q2-2017/18	73%	Q3-2017/18	72%	Q4-2017/18	71%	<p>71%</p>	<p>How are we performing: We have seen a small decrease in the number of children over the age of 12 placed within a family setting during the last month of Q4. The overall trend has been declining over the past 3 quarters which is also true of the overall number of children being looked after. The placement of children above the age of 12 in a family setting remains challenging and is consistently lower than our overall ability to place all ages in a family setting.</p> <p>Actions we are taking to improve/maintain performance: We have seen a continued increase in the number of foster carers within the Scottish Borders. In the past year we have increased and maintained the number of foster carer and with continued support and recruitment the ambitious target of 80% will be achievable. We continue to focus on the promotion of foster care and kinship care specifically for the teenage age group.</p>		<p>Donna Manson</p>
Quarter	Value (%)																
Q4-2016/17	76%																
Q1-2017/18	74%																
Q2-2017/18	73%																
Q3-2017/18	72%																
Q4-2017/18	71%																
<p>Looked After Children (All ages) in family-based placements compared to those in residential placements</p>	<p>CP03-P006bP Looked After Children in family-based placements compared to those in residential placements</p> <table border="1"> <caption>Data for CP03-P006bP</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q4-2016/17</td> <td>85%</td> </tr> <tr> <td>Q1-2017/18</td> <td>85%</td> </tr> <tr> <td>Q2-2017/18</td> <td>85%</td> </tr> <tr> <td>Q3-2017/18</td> <td>84%</td> </tr> <tr> <td>Q4-2017/18</td> <td>84%</td> </tr> </tbody> </table> <p>Legend: Quarters (blue bars), Target (Quarters) (red line with squares), Family Group (previous yr) - Av. (red line with circles), SBC (previous yr) - Av. (yellow line with triangles), Scotland (previous yr) - Av. (green line with diamonds).</p>	Quarter	Value (%)	Q4-2016/17	85%	Q1-2017/18	85%	Q2-2017/18	85%	Q3-2017/18	84%	Q4-2017/18	84%	<p>84%</p>	<p>How are we performing: We continue to meet and exceed this indicator and ensure the majority of looked after children are placed within a family setting.</p> <p>Actions we are taking to improve/maintain performance: We have seen a continued increase in the number of foster carers within the Scottish Borders. We continue to focus on improving the number of families setting available and specifically those who are able to accept children over the age of 12 years.</p>		<p>Donna Manson</p>
Quarter	Value (%)																
Q4-2016/17	85%																
Q1-2017/18	85%																
Q2-2017/18	85%																
Q3-2017/18	84%																
Q4-2017/18	84%																

Scottish Borders Council Executive Committee: Appendix 2 - Quarterly Public Performance Report, June 2018 (Q4 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By
Number of Looked After Children (LAC)		224	<p>Observations: Q4 has seen another reduction in the number of looked after children. This figure is a “snap shot” during the last month of the quarter and fluctuates throughout the time period. We have seen a downward trend over the past two quarters following a peak in Q4 2016/17.</p> <p>Recent larger family groups have influence the fluctuations in number of looked after children. Historically family groups with two or less individuals have made up the looked after children numbers. However, we have seen an increase in larger family groups of three or four</p>		Donna Manson
% of children looked after as a % of 0-17 year old population (with national comparators)		1.1%	<p>Observations: While there is a slight increase in the %, our Looked After Children rate continues to be significantly less than the National 1.4% and the “Family Group” average (other local authorities similar to us)</p>		Donna Manson

Scottish Borders Council Executive Committee: Appendix 2 - Quarterly Public Performance Report, June 2018 (Q4 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By																				
Number of Inter-agency Referral Discussions (IRDs) held about a child	<p>CP03-P085P Number of Inter-agency Discussions (IRDs) held</p> <table border="1"> <caption>CP03-P085P Number of Inter-agency Discussions (IRDs) held</caption> <thead> <tr> <th>Quarter</th> <th>2015/16</th> <th>2016/17</th> <th>2017/18</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>80</td> <td>125</td> <td>115</td> </tr> <tr> <td>Q2</td> <td>85</td> <td>135</td> <td>125</td> </tr> <tr> <td>Q3</td> <td>125</td> <td>155</td> <td>165</td> </tr> <tr> <td>Q4</td> <td>175</td> <td>160</td> <td>155</td> </tr> </tbody> </table>	Quarter	2015/16	2016/17	2017/18	Q1	80	125	115	Q2	85	135	125	Q3	125	155	165	Q4	175	160	155	159	<p>Observations: The number of Inter-agency Referral Discussions (IRD) continues to fluctuate over the quarters. As children are brought to the attention of Social Care via other agencies, organisation or the public, a co-ordinated response is provided.</p> <p>IRDs provide a whole system co-ordinated approach to ensuring vulnerable children are highlighted, supported and their situation monitored to provide stability.</p>		Donna Manson
Quarter	2015/16	2016/17	2017/18																						
Q1	80	125	115																						
Q2	85	135	125																						
Q3	125	155	165																						
Q4	175	160	155																						
Number of children on Child Protection Register	<p>CP03-P086P Number of children on Child Protection Register</p> <table border="1"> <caption>CP03-P086P Number of children on Child Protection Register</caption> <thead> <tr> <th>Quarter</th> <th>2015/16</th> <th>2016/17</th> <th>2017/18</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>28</td> <td>65</td> <td>38</td> </tr> <tr> <td>Q2</td> <td>25</td> <td>65</td> <td>35</td> </tr> <tr> <td>Q3</td> <td>16</td> <td>65</td> <td>32</td> </tr> <tr> <td>Q4</td> <td>28</td> <td>55</td> <td>44</td> </tr> </tbody> </table>	Quarter	2015/16	2016/17	2017/18	Q1	28	65	38	Q2	25	65	35	Q3	16	65	32	Q4	28	55	44	44	<p>Observations: We have seen an increase of children on the Child Protection Register since Q3, but the number is lower than Q4 2016/17.</p>		Donna Manson
Quarter	2015/16	2016/17	2017/18																						
Q1	28	65	38																						
Q2	25	65	35																						
Q3	16	65	32																						
Q4	28	55	44																						

Scottish Borders Council Executive Committee: Appendix 2 - Quarterly Public Performance Report, June 2018 (Q4 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By								
No. of People Referred to Welfare Benefits	<p>CP03-P035 No. of People Referred to Welfare Benefits</p> <table border="1"> <caption>CP03-P035 No. of People Referred to Welfare Benefits</caption> <thead> <tr> <th>Year</th> <th>Q4 Value</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>680</td> </tr> <tr> <td>2016/17</td> <td>740</td> </tr> <tr> <td>2017/18</td> <td>600</td> </tr> </tbody> </table>	Year	Q4 Value	2015/16	680	2016/17	740	2017/18	600	400	<p>Observations:</p> <p>As of 1 November 2017 Customer Services and the Homelessness and Welfare Benefits Services have merged and restructured to become one integrated service called Customer Advice and Support. Welfare Benefits Officers are now known as Financial Inclusion Officers, and they form part of the Financial Support and Inclusion Team along with the Scottish Welfare Fund Team. This team sits within the wider Homelessness and Financial Support Team.</p> <p>As was reported in Q2 and Q3, a new process has been fully phased in which redirects Financial Inclusion Service calls to SBC's new Customer Advice and Support Service. This means that fewer customers are making direct contact with Financial Inclusion Officers, but are being directed to other more appropriate internal services e.g. Scottish Welfare Fund, and others directly to appropriate external contacts e.g. their Housing Association for benefits advice.</p>		Les Grant
Year	Q4 Value												
2015/16	680												
2016/17	740												
2017/18	600												
Welfare Benefit - Monetary Gain	<p>CP03-P036 Welfare Benefit - Monetary Gain</p> <table border="1"> <caption>CP03-P036 Welfare Benefit - Monetary Gain</caption> <thead> <tr> <th>Year</th> <th>Q4 Value</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>£2,100,000</td> </tr> <tr> <td>2016/17</td> <td>£2,000,000</td> </tr> <tr> <td>2017/18</td> <td>£2,800,000</td> </tr> </tbody> </table>	Year	Q4 Value	2015/16	£2,100,000	2016/17	£2,000,000	2017/18	£2,800,000	£2,432,311	<p>The number of referrals received increased in Q4 in comparison with Q3 but, because of the new processes for dealing with customer calls, remains lower than the figures before implementation of the new structure. This does not necessarily mean that fewer people are getting advice or assistance because the figures do not take account of the number of people who have been directed to other services or external agencies and this will be considered in future performance reporting.</p> <p>The value of monetary gain is again showing an increase on the previous quarter. Given the change of processes and roles within the new Customer Advice and Support Service structure it is encouraging to see this figure increase. Full year Monetary Gain for 2017/18 was £8,526k, 1.3% higher than £8,415k in 2016/17.</p> <p>SBC is working closely with partners to prepare for the introduction of Universal Credit.</p>		Les Grant
Year	Q4 Value												
2015/16	£2,100,000												
2016/17	£2,000,000												
2017/18	£2,800,000												

Scottish Borders Council Executive Committee: Appendix 2 - Quarterly Public Performance Report, June 2018 (Q4 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By																				
Number of reported incidents of domestic abuse (cumulative)	<p>CP03-P037P How many incidents of domestic abuse are reported to Police Scotland? (cumulative)</p> <table border="1"> <caption>Data for CP03-P037P Trend Chart</caption> <thead> <tr> <th>Year</th> <th>2015/16</th> <th>2016/17</th> <th>2017/18</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>~180</td> <td>~220</td> <td>~280</td> </tr> <tr> <td>Q2</td> <td>~420</td> <td>~480</td> <td>~600</td> </tr> <tr> <td>Q3</td> <td>~650</td> <td>~680</td> <td>~880</td> </tr> <tr> <td>Q4</td> <td>~900</td> <td>~880</td> <td>1,163</td> </tr> </tbody> </table>	Year	2015/16	2016/17	2017/18	Q1	~180	~220	~280	Q2	~420	~480	~600	Q3	~650	~680	~880	Q4	~900	~880	1,163	1163	See below		Graham Jones
Year	2015/16	2016/17	2017/18																						
Q1	~180	~220	~280																						
Q2	~420	~480	~600																						
Q3	~650	~680	~880																						
Q4	~900	~880	1,163																						

Note: This PI is rated "Green" as the aim is to maximise reporting of domestic abuse.

Where we are currently

An increase of 195 reported incidents of domestic abuse in 2017/18 when compared to 2016/17, which equates to a 20.1% increase.

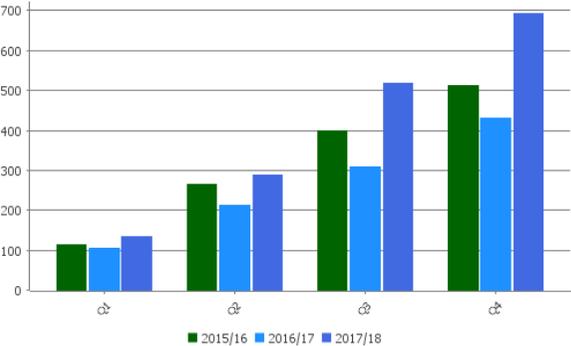
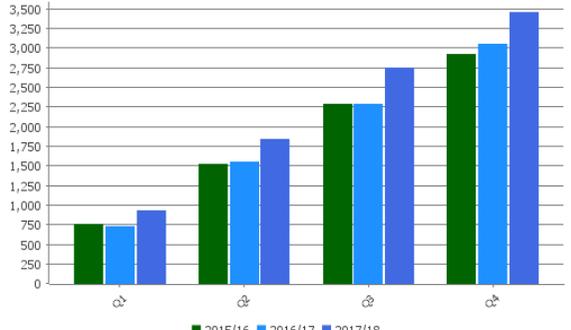
Our Successes/Our Issues

- We have successfully recruited a Modern Apprentice to work in the Domestic Abuse and Advocacy Service (DAAS) team, and a qualified domestic abuse advocate to deliver an outreach service as part of the STEPS project, this post has been vacant for over 15 months, however the Big Lottery have been happy with the way in which clients who need outreach have been supported to date – this has been provided by the DAAS service.
- The CEDAR Participation group are planning presentations to head teachers in schools to raise awareness of the benefit of CEDAR. The CEDAR Graduates have been shortlisted for an Adult Learners Award.
- The new data protection legislation will have a significant impact on information available to the DAAS service to address risk, with a reduction in information available to share for referrals where there is no criminal offence. DAAS is working with Police Scotland to find a solution to enable a full risk assessment to be conducted for such cases.

Service Update

Referrals to DAAS are significantly higher than last year, up 70.4%.

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Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By																				
Number of Referrals To Domestic Abuse Services (Cumulative)	<p>CP03-P158 Number of Referrals To SBC Domestic Abuse Services (Cumulative)</p>  <table border="1"> <caption>CP03-P158 Number of Referrals To SBC Domestic Abuse Services (Cumulative)</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>110</td> <td>270</td> <td>400</td> <td>510</td> </tr> <tr> <td>2016/17</td> <td>100</td> <td>210</td> <td>310</td> <td>430</td> </tr> <tr> <td>2017/18</td> <td>140</td> <td>290</td> <td>520</td> <td>692</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2015/16	110	270	400	510	2016/17	100	210	310	430	2017/18	140	290	520	692	692	<p>Observations:</p> <p>Referrals to domestic abuse services 2017/18 are 17.7% higher than 2016/17. The increase is in part accounted for by the introduction of the Court Advocacy Service in October 2017 and increased referrals to DAAS service throughout 2017/18.</p>		Graham Jones
Year	Q1	Q2	Q3	Q4																					
2015/16	110	270	400	510																					
2016/17	100	210	310	430																					
2017/18	140	290	520	692																					
CP03-P039P Number of Group 1-5 recorded crimes and offences (cumulative)	<p>CP03-P039P How many crimes and offences are recorded by Police Scotland? (cumulative)</p>  <table border="1"> <caption>CP03-P039P How many crimes and offences are recorded by Police Scotland? (cumulative)</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>750</td> <td>1500</td> <td>2300</td> <td>2900</td> </tr> <tr> <td>2016/17</td> <td>700</td> <td>1600</td> <td>2300</td> <td>3000</td> </tr> <tr> <td>2017/18</td> <td>900</td> <td>1800</td> <td>2700</td> <td>3448</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2015/16	750	1500	2300	2900	2016/17	700	1600	2300	3000	2017/18	900	1800	2700	3448	3,448	<p>Observations:</p> <p>A 13.2% increase in crimes in 2017/18 when compared to 2016/17. This equates to 401 additional victims.</p>		Graham Jones
Year	Q1	Q2	Q3	Q4																					
2015/16	750	1500	2300	2900																					
2016/17	700	1600	2300	3000																					
2017/18	900	1800	2700	3448																					

Scottish Borders Council Executive Committee: Appendix 2 - Quarterly Public Performance Report, June 2018 (Q4 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By																				
Number of ASB Incidents (cumulative)	<p>CP03-P141 Number of reported ASB incidents received via ASBU, RSL and Police Scotland (cumulative)</p> <table border="1"> <caption>CP03-P141 Number of reported ASB incidents received via ASBU, RSL and Police Scotland (cumulative)</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>3,500</td> <td>7,500</td> <td>10,500</td> <td>13,500</td> </tr> <tr> <td>2016/17</td> <td>3,800</td> <td>7,800</td> <td>10,800</td> <td>14,000</td> </tr> <tr> <td>2017/18</td> <td>4,200</td> <td>8,500</td> <td>12,000</td> <td>15,362</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2015/16	3,500	7,500	10,500	13,500	2016/17	3,800	7,800	10,800	14,000	2017/18	4,200	8,500	12,000	15,362	15,362	<p>Observations: An increase of 1265 incidents in 2017/18 when compared to 2016/17, which equates to a 9% increase. We continue to identify and intervene early in cases of antisocial behaviour.</p>		Graham Jones
Year	Q1	Q2	Q3	Q4																					
2015/16	3,500	7,500	10,500	13,500																					
2016/17	3,800	7,800	10,800	14,000																					
2017/18	4,200	8,500	12,000	15,362																					
Number of ASB Early Interventions	<p>CP03-P118 Number of early Interventions made by ASB Partners (cumulative)</p> <table border="1"> <caption>CP03-P118 Number of early Interventions made by ASB Partners (cumulative)</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>240</td> <td>440</td> <td>560</td> <td>650</td> </tr> <tr> <td>2016/17</td> <td>300</td> <td>350</td> <td>570</td> <td>800</td> </tr> <tr> <td>2017/18</td> <td>250</td> <td>400</td> <td>600</td> <td>806</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2015/16	240	440	560	650	2016/17	300	350	570	800	2017/18	250	400	600	806	806	<p>Where we are currently An increase of 2 interventions in 2017/18 when compared to 2016/17, which equates to a 0.2% increase. Early interventions have helped to reduce the number of people being monitored for antisocial behaviour, which is positive.</p> <p>Our Successes/Our Issues We continue to work as a partnership to share information and respond in a coordinated way.</p> <p>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.</p>		Graham Jones
Year	Q1	Q2	Q3	Q4																					
2015/16	240	440	560	650																					
2016/17	300	350	570	800																					
2017/18	250	400	600	806																					

Scottish Borders Council Executive Committee: Appendix 2 - Quarterly Public Performance Report, June 2018 (Q4 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By																				
Number monitored for ASB	<p>CP03-P119 Number of persons being monitored for antisocial behaviour (cumulative)</p> <table border="1"> <caption>CP03-P119 Data</caption> <thead> <tr> <th>Year</th> <th>2015/16</th> <th>2016/17</th> <th>2017/18</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>400</td> <td>480</td> <td>450</td> </tr> <tr> <td>Q2</td> <td>780</td> <td>980</td> <td>880</td> </tr> <tr> <td>Q3</td> <td>1100</td> <td>1400</td> <td>1250</td> </tr> <tr> <td>Q4</td> <td>1400</td> <td>1750</td> <td>1680</td> </tr> </tbody> </table>	Year	2015/16	2016/17	2017/18	Q1	400	480	450	Q2	780	980	880	Q3	1100	1400	1250	Q4	1400	1750	1680	1688	<p>Where we are currently 137 fewer persons being monitored for antisocial behaviour in 2017/18 when compared to 2016/17, which equates to a 7.5% reduction</p> <p>Our Successes/Our Issues - The 7.5% reduction in people being monitored for ASB and the increase in early interventions made by partner agencies by 0.2% is positive.</p> <p>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</p>		Graham Jones
Year	2015/16	2016/17	2017/18																						
Q1	400	480	450																						
Q2	780	980	880																						
Q3	1100	1400	1250																						
Q4	1400	1750	1680																						
Number of referrals to mediation	<p>CP03-P120 Number of mediation referrals (cumulative)</p> <table border="1"> <caption>CP03-P120 Data</caption> <thead> <tr> <th>Year</th> <th>2015/16</th> <th>2016/17</th> <th>2017/18</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>25</td> <td>35</td> <td>50</td> </tr> <tr> <td>Q2</td> <td>68</td> <td>65</td> <td>80</td> </tr> <tr> <td>Q3</td> <td>98</td> <td>98</td> <td>125</td> </tr> <tr> <td>Q4</td> <td>135</td> <td>150</td> <td>152</td> </tr> </tbody> </table>	Year	2015/16	2016/17	2017/18	Q1	25	35	50	Q2	68	65	80	Q3	98	98	125	Q4	135	150	152	152	<p>Where we are currently An increase of 3 referrals in 2017/18 when compared to 2016/17, which equates to a 2% increase.</p> <p>Our Successes/Our Issues The increase in referrals to the service is positive.</p> <p>What we are doing Increased integration of the mediation service into the daily operations of the ASBU. Awareness raising of the service.</p>		Graham Jones
Year	2015/16	2016/17	2017/18																						
Q1	25	35	50																						
Q2	68	65	80																						
Q3	98	98	125																						
Q4	135	150	152																						

Scottish Borders Council Executive Committee: Appendix 2 - Quarterly Public Performance Report, June 2018 (Q4 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By																				
<p>% of mediation cases that show agreement / improvement after mediation</p>	<p>CP03-P121 Percentage of mediation cases that show agreement/improvement after mediation (cumulative)</p> <table border="1"> <caption>CP03-P121 Percentage of mediation cases that show agreement/improvement after mediation (cumulative)</caption> <thead> <tr> <th>Year</th> <th>2015/16</th> <th>2016/17</th> <th>2017/18</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>~75%</td> <td>~70%</td> <td>~78%</td> </tr> <tr> <td>Q2</td> <td>~75%</td> <td>~62%</td> <td>~63%</td> </tr> <tr> <td>Q3</td> <td>~78%</td> <td>~64%</td> <td>~57%</td> </tr> <tr> <td>Q4</td> <td>~80%</td> <td>~68%</td> <td>47.2%</td> </tr> </tbody> </table>	Year	2015/16	2016/17	2017/18	Q1	~75%	~70%	~78%	Q2	~75%	~62%	~63%	Q3	~78%	~64%	~57%	Q4	~80%	~68%	47.2%	<p>47.2%</p>	<p>Where we are currently A 19.8 percentage point reduction in the cases that show agreement/improvement after mediation in 2017/18 when compared to 2016/17. Unlike previous years, this % is now based on success rate on ALL cases referred to the Mediation Officer within the Safer Communities ASB team. Previously, cases referred to the ASB team were assessed as whether they were suitable for mediation or not. Cases that are referred to the Officer have a tendency to be more challenging to resolve, and as a consequence are less likely to be receptive to mediation</p> <p>Our Successes/Our Issues Success rates for mediation are very dependent on the type of cases that are taken on, which cannot always be predicted. An analysis of cases will look at what factors impact on success rates.</p> <p>What we are doing Partners have been given refresher training as to when it is best to refer a case. The earlier they are referred the better chance there is of success.</p>		<p>Graham Jones</p>
Year	2015/16	2016/17	2017/18																						
Q1	~75%	~70%	~78%																						
Q2	~75%	~62%	~63%																						
Q3	~78%	~64%	~57%																						
Q4	~80%	~68%	47.2%																						

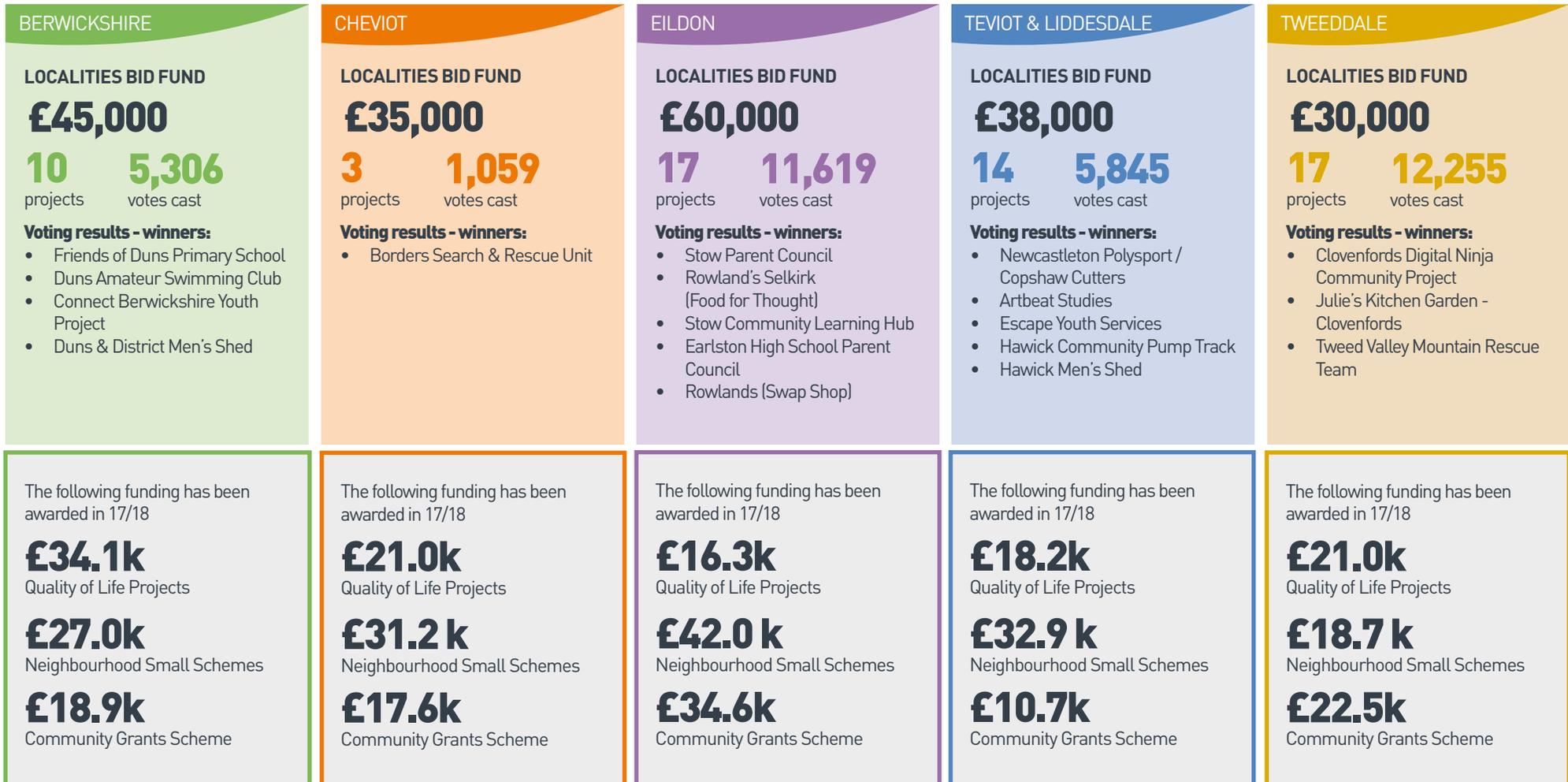
BUILD THE CAPACITY AND RESILIENCE OF OUR COMMUNITIES AND VOLUNTARY SECTOR

HOW ARE WE DOING?



LOCALITIES BID FUND
your money your choice

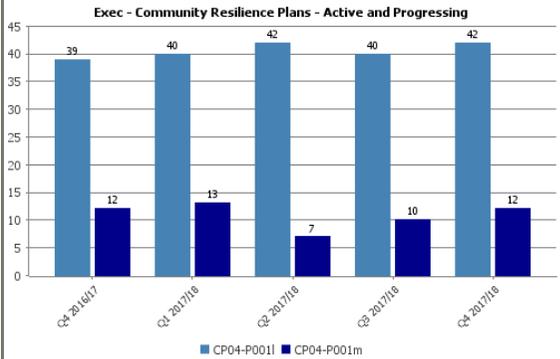
April 2017 – March 2018:



Priority 4: Communities– Executive PIs (Quarterly)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By												
SB Alert - No. of people registered	<p>CP04-P001nP How many people have registered for SB Alert?</p> <table border="1"> <caption>SB Alert - No. of people registered</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q4 2016/17</td> <td>4,692</td> </tr> <tr> <td>Q1 2017/18</td> <td>4,402</td> </tr> <tr> <td>Q2 2017/18</td> <td>4,998</td> </tr> <tr> <td>Q3 2017/18</td> <td>4,712</td> </tr> <tr> <td>Q4 2017/18</td> <td>5,163</td> </tr> </tbody> </table>	Quarter	Value	Q4 2016/17	4,692	Q1 2017/18	4,402	Q2 2017/18	4,998	Q3 2017/18	4,712	Q4 2017/18	5,163	5,163	<p>Observations: There are now 5,163 people registered with SB Alert, 664 more than Q4 2016/17.</p>		Jim Fraser
Quarter	Value																
Q4 2016/17	4,692																
Q1 2017/18	4,402																
Q2 2017/18	4,998																
Q3 2017/18	4,712																
Q4 2017/18	5,163																

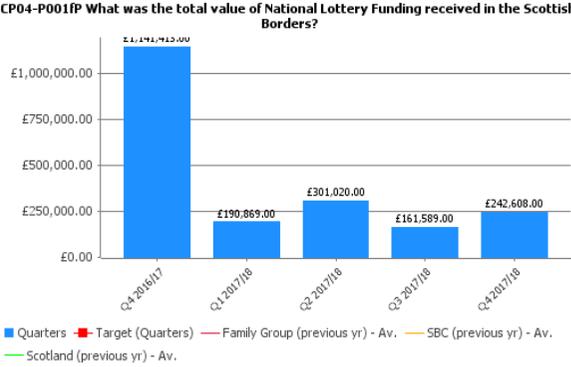
Scottish Borders Council Executive Committee: Appendix 2 - Quarterly Public Performance Report, June 2018 (Q4 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By																		
No. of Active community resilience plans (cumulative)	<p style="text-align: center;">Exec - Community Resilience Plans - Active and Progressing</p>  <table border="1"> <caption>Exec - Community Resilience Plans - Active and Progressing</caption> <thead> <tr> <th>Quarter</th> <th>Active Plans (CP04+P001l)</th> <th>Progressing Plans (CP04+P001m)</th> </tr> </thead> <tbody> <tr> <td>Q4 2016/17</td> <td>39</td> <td>12</td> </tr> <tr> <td>Q4 2017/18</td> <td>40</td> <td>13</td> </tr> <tr> <td>Q4 2017/18</td> <td>42</td> <td>7</td> </tr> <tr> <td>Q4 2017/18</td> <td>40</td> <td>10</td> </tr> <tr> <td>Q4 2017/18</td> <td>42</td> <td>12</td> </tr> </tbody> </table>	Quarter	Active Plans (CP04+P001l)	Progressing Plans (CP04+P001m)	Q4 2016/17	39	12	Q4 2017/18	40	13	Q4 2017/18	42	7	Q4 2017/18	40	10	Q4 2017/18	42	12	42	<p>Observations: The number of active community resilience plans now stands at 42, 3 more than in Q4 2016/17. There are also currently 12 community council areas with a progressing "Resilient Communities" plan.</p>		Jim Fraser
Quarter		Active Plans (CP04+P001l)	Progressing Plans (CP04+P001m)																				
Q4 2016/17	39	12																					
Q4 2017/18	40	13																					
Q4 2017/18	42	7																					
Q4 2017/18	40	10																					
Q4 2017/18	42	12																					
No. of Progressing community resilience plans (cumulative)	12	<p>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:</p> <ul style="list-style-type: none"> • 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 <p>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_safety/191/resilient_communities</p>		Jim Fraser																			

Scottish Borders Council Executive Committee: Appendix 2 - Quarterly Public Performance Report, June 2018 (Q4 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By												
Community Grant - No. of grants awarded	<p>CP04-P001aP How many grants did we award from the Community Grant Scheme?</p> <table border="1"> <caption>CP04-P001aP: Number of Grants Awarded</caption> <thead> <tr> <th>Quarter</th> <th>Grants Awarded</th> </tr> </thead> <tbody> <tr> <td>Q4 2016/17</td> <td>6</td> </tr> <tr> <td>Q1 2017/18</td> <td>14</td> </tr> <tr> <td>Q2 2017/18</td> <td>7</td> </tr> <tr> <td>Q3 2017/18</td> <td>4</td> </tr> <tr> <td>Q4 2017/18</td> <td>10</td> </tr> </tbody> </table>	Quarter	Grants Awarded	Q4 2016/17	6	Q1 2017/18	14	Q2 2017/18	7	Q3 2017/18	4	Q4 2017/18	10	10	<p>Observations: Number of awards in Q4 2017/18(10) is higher the equivalent awards in Q4 2016/17(6). There were also 6 further applications (originally presented to CGS) which were re-directed down Quality of Life funding route totalling £7,506.80.</p> <p>The total value of awards in Q4 2017/18 is £17,835 which is higher than £13,211 in Q4 2016/17. The total project cost values in each quarter can vary significantly dependent on the size of projects supported.</p>		Shona Smith
Quarter	Grants Awarded																
Q4 2016/17	6																
Q1 2017/18	14																
Q2 2017/18	7																
Q3 2017/18	4																
Q4 2017/18	10																
Community Grant - Value of funding granted	<p>Exec - Community Grant Scheme: Grants / Total Project Value</p> <table border="1"> <caption>Exec - Community Grant Scheme: Grants / Total Project Value</caption> <thead> <tr> <th>Quarter</th> <th>Value (£)</th> </tr> </thead> <tbody> <tr> <td>Q4 2016/17</td> <td>£13,211</td> </tr> <tr> <td>Q1 2017/18</td> <td>£43,179</td> </tr> <tr> <td>Q2 2017/18</td> <td>£31,926</td> </tr> <tr> <td>Q3 2017/18</td> <td>£11,833</td> </tr> <tr> <td>Q4 2017/18</td> <td>£17,835</td> </tr> </tbody> </table>	Quarter	Value (£)	Q4 2016/17	£13,211	Q1 2017/18	£43,179	Q2 2017/18	£31,926	Q3 2017/18	£11,833	Q4 2017/18	£17,835	£17,835	<p>The total value of project costs in Q4 2017/18 is down in relation to the equivalent Q4 in 2016/17 (£214,247) however awards made in this quarter were for small projects only and the equivalent Q4 in 2016/17 included a £198k project (Peebles Lawn Tennis club) which increased the total project value considerably. It is anticipated that there will be a number of community groups who were unable to obtain funding from Localities Bid Fund following the public vote who will be approaching CGS in the near future'.</p>		
Quarter	Value (£)																
Q4 2016/17	£13,211																
Q1 2017/18	£43,179																
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Q3 2017/18	£11,833																
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Community Grant Award - Total Project Cost	<table border="1"> <caption>Community Grant Award - Total Project Cost</caption> <thead> <tr> <th>Quarter</th> <th>Value (£)</th> </tr> </thead> <tbody> <tr> <td>Q4 2016/17</td> <td>£214,247</td> </tr> <tr> <td>Q1 2017/18</td> <td>£43,179</td> </tr> <tr> <td>Q2 2017/18</td> <td>£31,926</td> </tr> <tr> <td>Q3 2017/18</td> <td>£11,833</td> </tr> <tr> <td>Q4 2017/18</td> <td>£71,301</td> </tr> </tbody> </table>	Quarter	Value (£)	Q4 2016/17	£214,247	Q1 2017/18	£43,179	Q2 2017/18	£31,926	Q3 2017/18	£11,833	Q4 2017/18	£71,301	£71,301			
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Scottish Borders Council Executive Committee: Appendix 2 - Quarterly Public Performance Report, June 2018 (Q4 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By												
National Lottery Funds - Overall Award Total	<p>CP04-P001FP What was the total value of National Lottery Funding received in the Scottish Borders?</p>  <table border="1"> <caption>CP04-P001FP What was the total value of National Lottery Funding received in the Scottish Borders?</caption> <thead> <tr> <th>Quarter</th> <th>Value (£)</th> </tr> </thead> <tbody> <tr> <td>Q4 2016/17</td> <td>1,194,742.00</td> </tr> <tr> <td>Q1 2017/18</td> <td>190,869.00</td> </tr> <tr> <td>Q2 2017/18</td> <td>301,020.00</td> </tr> <tr> <td>Q3 2017/18</td> <td>161,589.00</td> </tr> <tr> <td>Q4 2017/18</td> <td>242,608.00</td> </tr> </tbody> </table>	Quarter	Value (£)	Q4 2016/17	1,194,742.00	Q1 2017/18	190,869.00	Q2 2017/18	301,020.00	Q3 2017/18	161,589.00	Q4 2017/18	242,608.00	£242,608	<p>How are we performing? Overall in Q4 2017/18 there were 13 projects awarded a total of £242,608. The number of grants awarded (up to £10k) was 10, lower than the 12 awards in Q4 2016/17. The awards total (above £10k) in Q4 2017/18 was significantly lower than Q4 2016/17 at £165,248 due to 2 large awards in that period. There are a number of unsuccessful Localities Bid Fund applicants directed to Awards for All, some of which have already secured funding. We will be working closely with the larger projects who were unsuccessful in the Localities Bid Fund, some of which may be appropriate for Lottery Funding. Currently we have a number of pipeline projects, 4 are progressing towards stage 2 funding and if are successful will secure just over £1.5m.</p> <p>Actions we are taking to improve or maintain performance We continue to promote all of our external funding streams on our SBC website which enables us to not only maximise our internal funds but to also leverage more funding into Scottish Borders. We also continue to work closely with our partners and 3rd sector to provide assistance, support and increase the capacity within our communities to enable the development of major projects within the area and to secure large scale funding.</p>		Shona Smith
Quarter	Value (£)																
Q4 2016/17	1,194,742.00																
Q1 2017/18	190,869.00																
Q2 2017/18	301,020.00																
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Scottish Borders Council Executive Committee: Appendix 2 - Quarterly Public Performance Report, June 2018 (Q4 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By																				
Quality of Life Fund – Total value of funds awarded (cumulative)	<p>CP04-P001JP The Total value of funds awarded from the Quality of Life Fund (cumulative)</p> <table border="1"> <caption>Quality of Life Fund - Total value of funds awarded (cumulative)</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>£0.00</td> <td>£0.00</td> <td>£0.00</td> <td>£0.00</td> </tr> <tr> <td>2016/17</td> <td>£40,000.00</td> <td>£72,000.00</td> <td>£85,000.00</td> <td>£110,544.00</td> </tr> <tr> <td>2017/18</td> <td>£10,000.00</td> <td>£35,000.00</td> <td>£70,000.00</td> <td>£110,544.00</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2015/16	£0.00	£0.00	£0.00	£0.00	2016/17	£40,000.00	£72,000.00	£85,000.00	£110,544.00	2017/18	£10,000.00	£35,000.00	£70,000.00	£110,544.00	£110,544	<p>Observations: Cumulatively to Q4 2017/18, 65 projects were awarded a total of £110,544. Of these 2 were carried forward from 2016/17. Amounts awarded ranged from £56 to £12,079 and have averaged £1,701.</p>		Jason Hedley
Year	Q1	Q2	Q3	Q4																					
2015/16	£0.00	£0.00	£0.00	£0.00																					
2016/17	£40,000.00	£72,000.00	£85,000.00	£110,544.00																					
2017/18	£10,000.00	£35,000.00	£70,000.00	£110,544.00																					
Neighbourhood Small Schemes Fund – Total value of funds awarded (cumulative)	<p>CP04-P001kP The Total value of funds awarded from the Neighbourhood Small Schemes Fund (cumulative)</p> <table border="1"> <caption>Neighbourhood Small Schemes Fund - Total value of funds awarded (cumulative)</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>£0.00</td> <td>£0.00</td> <td>£0.00</td> <td>£0.00</td> </tr> <tr> <td>2016/17</td> <td>£110,000.00</td> <td>£155,000.00</td> <td>£215,000.00</td> <td>£290,000.00</td> </tr> <tr> <td>2017/18</td> <td>£30,000.00</td> <td>£85,000.00</td> <td>£120,000.00</td> <td>£151,796.00</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2015/16	£0.00	£0.00	£0.00	£0.00	2016/17	£110,000.00	£155,000.00	£215,000.00	£290,000.00	2017/18	£30,000.00	£85,000.00	£120,000.00	£151,796.00	£151,796	<p>Observations: Cumulatively to Q4 2017/18, 90 projects were awarded a total of £151,796. Amounts awarded ranged from £32 to £10,200 and have averaged £1,687.</p>		Jason Hedley
Year	Q1	Q2	Q3	Q4																					
2015/16	£0.00	£0.00	£0.00	£0.00																					
2016/17	£110,000.00	£155,000.00	£215,000.00	£290,000.00																					
2017/18	£30,000.00	£85,000.00	£120,000.00	£151,796.00																					

Scottish Borders Council Executive Committee: Appendix 2 - Quarterly Public Performance Report, June 2018 (Q4 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By												
The number of people carrying out volunteer work with SBC	<p>CP04-P001oP The number of people carrying out volunteer work with SBC</p> <table border="1"> <caption>Data from Trend Chart</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q4 2016/17</td> <td>84</td> </tr> <tr> <td>Q1 2017/18</td> <td>215</td> </tr> <tr> <td>Q2 2017/18</td> <td>210</td> </tr> <tr> <td>Q3 2017/18</td> <td>220</td> </tr> <tr> <td>Q4 2017/18</td> <td>213</td> </tr> </tbody> </table>	Quarter	Value	Q4 2016/17	84	Q1 2017/18	215	Q2 2017/18	210	Q3 2017/18	220	Q4 2017/18	213	213	<p>Observations: 1471.5 volunteering hours during Q4 equating to economic benefit of £17,867.01</p> <p>The volunteer figures consist of information from the following services:</p> <ul style="list-style-type: none"> • Community Learning & Development • Walk It • Community Capacity Building Project • Mental Health Service <p>Volunteering takers on many forms ranging from running clubs to attending meetings</p>		Shona Smith
Quarter	Value																
Q4 2016/17	84																
Q1 2017/18	215																
Q2 2017/18	210																
Q3 2017/18	220																
Q4 2017/18	213																

05

**MAINTAIN AND IMPROVE
OUR HIGH QUALITY ENVIRONMENT
HOW ARE WE DOING?**

January 2017 – December 2017:

<p>HOUSEHOLD WASTE 39.88% of our household waste, on average, was recycled over the last 12 months</p>	<p>HOUSEHOLD WASTE 59.76% of our household waste was sent to landfill, on average, over the last 12 months</p>	<p>HOUSEHOLD WASTE 0.35% of our household waste required 'other' treatment, on average, over the last 12 months</p>	<p>COMMUNITY RECYCLING CENTRES 58.54% of waste was recycled at SBC Community Recycling Centres, on average, over the last 12 months</p> <p>(up from 56.23% in 2016)</p>	<p>ROAD SAFETY 8# people were killed on our roads in 2017</p>	<p>ROAD SAFETY 52# people were seriously injured on our roads in 2017</p>
SB last year 39.03%	SB last year 60.71%	SB last year 0.26%		SB last year 12	SB last year 65

waste • spend to save • low carbon • waste • spend to save • low carbon • waste • spend to save •

Waste Transfer Station

In August 2015 the Council approved a proposal to close Easter Langlee landfill site when its existing capacity runs out. Planning permission has been obtained to build a new waste transfer station adjacent to the current landfill site which will allow the waste to be bulked up prior to transport to an alternative treatment facility. This change will allow the Council to continue managing its waste in line with legislation.



SBC's current landfill approach



Visualisation of SBC's new Waste Transfer Station

Construction for the new transfer station is underway, and will continue over the next 9 - 12 months. Waste transfer activities at the site will then

transfer over to the new building in a phased approach. Once the landfill site reaches its maximum capacity, which is

currently forecast to be mid 2019, the final section of the site will be capped off. Additional gas wells will be drilled

to capture emissions from the site and generate electricity, and the site will be seeded with grass.



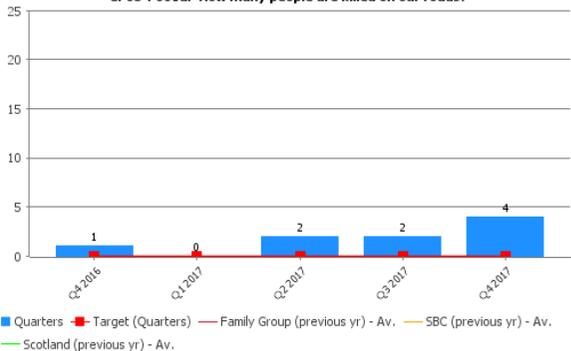
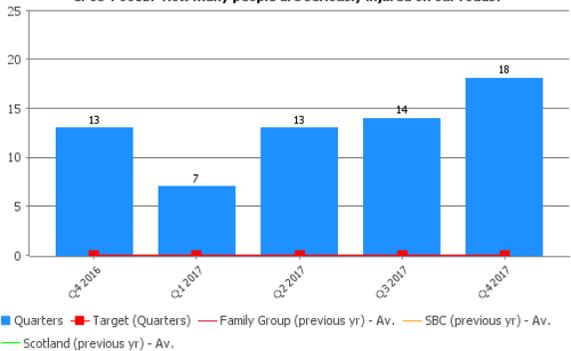
Priority 5: High Quality Environment – Executive Quarterly PIs

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By												
Annual Household Recycling Rate (%) - UNVERIFIED (cumulative rolling average)	<p>CP05-P001cP How much of our household waste is recycled (%) - UNVERIFIED (cumulative rolling average)</p> <table border="1"> <caption>Annual Household Recycling Rate (%) - UNVERIFIED (cumulative rolling average)</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q4-2016</td> <td>39.03</td> </tr> <tr> <td>Q1-2017</td> <td>38.74</td> </tr> <tr> <td>Q2-2017</td> <td>39.19</td> </tr> <tr> <td>Q3-2017</td> <td>39.74</td> </tr> <tr> <td>Q4-2017</td> <td>39.88</td> </tr> </tbody> </table> <p>■ Quarters ■ Target (Quarters) — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	Quarter	Value (%)	Q4-2016	39.03	Q1-2017	38.74	Q2-2017	39.19	Q3-2017	39.74	Q4-2017	39.88	39.88%	<p>Observations: This quarter has seen the recycling rates rise very slightly. Some of the change will be due to natural variation in the tonnages that are being collected – for example we have seen an increase in the glass (which may be due to the data received from our 3rd party), wood and rubble collected at the recycling centres during this period and a slight decrease in the waste collected. Future data will help inform this.</p>		Ross Sharp-Dent
Quarter	Value (%)																
Q4-2016	39.03																
Q1-2017	38.74																
Q2-2017	39.19																
Q3-2017	39.74																
Q4-2017	39.88																
Annual Household Waste Landfilled Rate (%) - UNVERIFIED (cumulative rolling average)	<p>CP05-P001dP How much of our household waste goes to landfill (%) - UNVERIFIED (cumulative rolling average)</p> <table border="1"> <caption>Annual Household Waste Landfilled Rate (%) - UNVERIFIED (cumulative rolling average)</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q4-2016</td> <td>60.71</td> </tr> <tr> <td>Q1-2017</td> <td>60.97</td> </tr> <tr> <td>Q2-2017</td> <td>60.50</td> </tr> <tr> <td>Q3-2017</td> <td>59.92</td> </tr> <tr> <td>Q4-2017</td> <td>59.76</td> </tr> </tbody> </table> <p>■ Quarters ■ Target (Quarters) — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	Quarter	Value (%)	Q4-2016	60.71	Q1-2017	60.97	Q2-2017	60.50	Q3-2017	59.92	Q4-2017	59.76	59.76%	<p>As the recycling rates have very slightly increased, the landfill rates have very slightly decreased. This could be due to natural variation in the tonnages collected from year to year and month to month. Future data will help inform this.</p>		Ross Sharp-Dent
Quarter	Value (%)																
Q4-2016	60.71																
Q1-2017	60.97																
Q2-2017	60.50																
Q3-2017	59.92																
Q4-2017	59.76																

Scottish Borders Council Executive Committee: Appendix 2 - Quarterly Public Performance Report, June 2018 (Q4 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By												
Annual Household Waste 'Other Treatment' Rate (%) - UNVERIFIED (cumulative rolling average)	<p>CP05-P001eP How much of our household waste requires other treatment (%) - UNVERIFIED (cumulative rolling average)</p> <table border="1"> <caption>CP05-P001eP Data</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q4 2016</td> <td>0.26</td> </tr> <tr> <td>Q1 2017</td> <td>0.29</td> </tr> <tr> <td>Q2 2017</td> <td>0.31</td> </tr> <tr> <td>Q3 2017</td> <td>0.34</td> </tr> <tr> <td>Q4 2017</td> <td>0.35</td> </tr> </tbody> </table> <p>Legend: Quarters (blue line), Target (Quarters) (red square), Family Group (previous yr) - Av. (pink line), SBC (previous yr) - Av. (yellow line), Scotland (previous yr) - Av. (green line).</p>	Quarter	Value (%)	Q4 2016	0.26	Q1 2017	0.29	Q2 2017	0.31	Q3 2017	0.34	Q4 2017	0.35	0.35%	<p>Observations: The percentage of waste going to "other treatment" has increased over the last four quarters. This is a small percentage and is related to material that was sent off for recycling but which identified as contamination through the sorting process.</p>		Ross Sharp-Dent
Quarter	Value (%)																
Q4 2016	0.26																
Q1 2017	0.29																
Q2 2017	0.31																
Q3 2017	0.34																
Q4 2017	0.35																
Annual Average Community Recycling Centre (CRC) Recycling Rate (%) (cumulative rolling ave)	<p>CP05-P001fP How much of our waste do we recycle at Community Recycling Centres?</p> <table border="1"> <caption>CP05-P001fP Data</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q4 2016</td> <td>56.23</td> </tr> <tr> <td>Q1 2017</td> <td>56.11</td> </tr> <tr> <td>Q2 2017</td> <td>57.17</td> </tr> <tr> <td>Q3 2017</td> <td>57.91</td> </tr> <tr> <td>Q4 2017</td> <td>58.54</td> </tr> </tbody> </table> <p>Legend: Quarters (blue bars), Target (Quarters) (red square), Family Group (previous yr) - Av. (pink line), SBC (previous yr) - Av. (yellow line), Scotland (previous yr) - Av. (green line).</p>	Quarter	Value (%)	Q4 2016	56.23	Q1 2017	56.11	Q2 2017	57.17	Q3 2017	57.91	Q4 2017	58.54	58.54%	<p>Observations: The recycling centre rate recycling rate has increased slightly which is due to an increase in wood, green waste and dry mixed recycleate and a decrease in the waste collected at our sites.</p>		Ross Sharp-Dent
Quarter	Value (%)																
Q4 2016	56.23																
Q1 2017	56.11																
Q2 2017	57.17																
Q3 2017	57.91																
Q4 2017	58.54																

Scottish Borders Council Executive Committee: Appendix 2 - Quarterly Public Performance Report, June 2018 (Q4 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By
Number of people killed on Border Roads	<p>CP05-P001aP How many people are killed on our roads?</p> 	4	<p>Observations: Based on Unvetted data there were four fatalities resulting from road accidents in the Scottish Borders in the final quarter of 2017. In overall terms the total number of fatalities in 2017 was 8 compared to 12 in the previous twelve month period.</p>		Brian Young
Number of people seriously injured on Border Roads	<p>CP05-P001bP How many people are seriously injured on our roads?</p> 	18		<p>There was a total of 18 serious casualties as a result of roads accidents in the Scottish Borders in Q4 of 2017. This was up on the previous two quarters.</p> <p><i>N.B. It should be noted that this is based on unvalidated figures at this time.</i></p>	

Scottish Borders Council Executive Committee: Appendix 2 - Quarterly Public Performance Report, June 2018 (Q4 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By												
<p>What condition are our roads in? (% of roads requiring maintenance)</p>	<p>CP05-P001gP What condition are our roads in?</p> <table border="1"> <caption>CP05-P001gP What condition are our roads in?</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2013/14</td> <td>43.5%</td> </tr> <tr> <td>2014/15</td> <td>45.5%</td> </tr> <tr> <td>2015/16</td> <td>46.3%</td> </tr> <tr> <td>2016/17</td> <td>46.6%</td> </tr> <tr> <td>2017/18</td> <td>48.5%</td> </tr> </tbody> </table>	Year	Percentage	2013/14	43.5%	2014/15	45.5%	2015/16	46.3%	2016/17	46.6%	2017/18	48.5%	<p>48.5%</p>	<p>Observations: Whilst there has been a slight increase in investment between 15/16 and 16/17, the proportion of roads that should be considered for maintenance treatment is higher compared to Scotland and the Family Group (across all categories)</p> <p>SBC is working to optimise planned and unplanned maintenance regimes, combined with a range of services improvements which will deliver efficiencies for any given spend.</p>		<p>David Girdler</p>
Year	Percentage																
2013/14	43.5%																
2014/15	45.5%																
2015/16	46.3%																
2016/17	46.6%																
2017/18	48.5%																

DEVELOP OUR WORKFORCE HOW ARE WE DOING?

April 2017 – March 2018:

Scottish Borders Council Modern Apprentice Programme

Alistair Colville graduated from the Modern Apprentice programme in 2017. His apprenticeship included compiling reports on Council performance and achieving the SVQ Level 3 Business and Administration qualification.

He said, "The role within the Performance team stood out to me as I could see that it would involve working with departments across the Council giving me the opportunity to have an insight into nearly all of the service areas that SBC cover."

Manager, Sarah Watters, commented, "Employing a Modern Apprentice was a great step for my team. Having a fresh perspective was very beneficial and seeing Alistair graduate from the programme and secure a full time position within SBC highlighted that this approach can be very worthwhile."

Tracey Beattie, Service Delivery Manager, welcomed Alistair to his new role in the SBC Customer Advice and Support Service, "Alistair's knowledge of the Council services and staff have benefited my team and he is an asset to the service as a whole."

Alistair concluded, "I feel like the MA programme allows young people an opportunity to get their foot in the door with SBC which can lead to opportunities within SBC. This has been the case with me as it allowed me to move from the Performance team into Customer Advice and Support once I had completed my MA with a qualification that I had obtained along with many other forms of knowledge revolving around Scottish Borders Council."



- benefits
- communication
- staff development
- flexibility
- benefits
- communication
- staff development

Our performance during 2017/18

SBC ABSENCE RATE *

Reporting on absence from Business World is being further developed and tested, and regular reporting will recommence shortly. This remains a key area of focus for SBC at this time.

WORK OPPORTUNITIES

38 work opportunities are being supported by SBC through our "Work Opportunities Policy" as of March 2018



(down from 50 in March 17)

APPRENTICESHIPS

30 apprentices are employed with SBC as of March 2018

(down from 36 in March 17)

APPRENTICESHIPS

53.33% male (Mar-18)
46.67% female (Mar-18)
across various departments such as Human Resources, Engineering, Finance

Of **94 Modern Apprentice opportunities** provided by Scottish Borders Council (SBC) since 2014, many have achieved positive outcomes and gone on to secure employment with SBC.

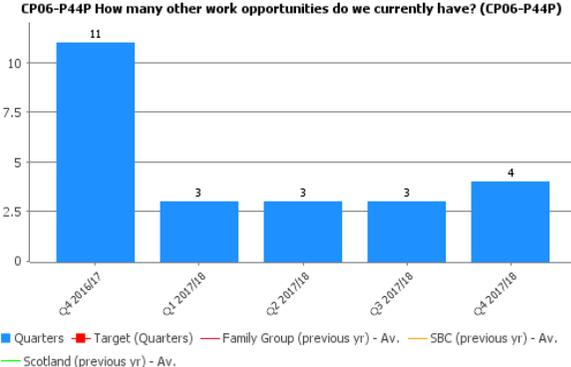
A recent analysis showed that **35 had secured jobs with SBC whilst 12 had secured roles with other employers. 5 had progressed to University or College places.** 36 remained within their apprenticeship period.



Priority 6: Developing our Workforce – Executive Quarterly PIs

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By																								
CP06-P14 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 shortly. This remains a key area of focus for SBC at this time.		Ian Angus																								
Work Opportunities Scheme - Current Total Work Opportunities (incl. ESS supported employees)	<p>CP06-P45P How many people do we currently employ through our Work Opportunities Scheme? (CP06-P45P)</p> <table border="1"> <caption>Work Opportunities Scheme - Current Total Work Opportunities</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q4 2016/17</td> <td>50</td> </tr> <tr> <td>Q1 2017/18</td> <td>47</td> </tr> <tr> <td>Q2 2017/18</td> <td>57</td> </tr> <tr> <td>Q3 2017/18</td> <td>52</td> </tr> <tr> <td>Q4 2017/18</td> <td>38</td> </tr> </tbody> </table>	Quarter	Value	Q4 2016/17	50	Q1 2017/18	47	Q2 2017/18	57	Q3 2017/18	52	Q4 2017/18	38	38	Observations: There were 38 employment related opportunities being provided by SBC through the Work Opportunities Scheme policy at the end of March 2018.		Cathie Fancy												
Quarter	Value																												
Q4 2016/17	50																												
Q1 2017/18	47																												
Q2 2017/18	57																												
Q3 2017/18	52																												
Q4 2017/18	38																												
Work Opportunities Scheme - Current Employability Fund Posts	<p>Executive - Supported Employment excl. ESS</p> <table border="1"> <caption>Executive - Supported Employment excl. ESS</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q4 2016/17</td> <td>3</td> </tr> <tr> <td>Q1 2017/18</td> <td>36</td> </tr> <tr> <td>Q2 2017/18</td> <td>32</td> </tr> <tr> <td>Q3 2017/18</td> <td>48</td> </tr> <tr> <td>Q4 2017/18</td> <td>41</td> </tr> </tbody> </table>	Quarter	Value	Q4 2016/17	3	Q1 2017/18	36	Q2 2017/18	32	Q3 2017/18	48	Q4 2017/18	41	0	Observations: There were 30 Modern Apprentices employed by SBC (end March 18) and 4 student placements. This year so far 26 apprenticeships have been provided which is an increase of 6 from 2016/17. There continues to be lots of interest from departments around recruiting further MAs for 2018/19 some of these already going through the recruitment stage.		Cathie Fancy												
Quarter	Value																												
Q4 2016/17	3																												
Q1 2017/18	36																												
Q2 2017/18	32																												
Q3 2017/18	48																												
Q4 2017/18	41																												
Work Opportunities Scheme - Current Student Placements		4			Cathie Fancy																								
Work Opportunities Scheme - Current Modern Apprentices employed within SBC	<table border="1"> <caption>Work Opportunities Scheme - Current Modern Apprentices employed within SBC</caption> <thead> <tr> <th>Quarter</th> <th>CP06-P31P</th> <th>CP06-P32P</th> <th>CP06-P37P</th> </tr> </thead> <tbody> <tr> <td>Q4 2016/17</td> <td>0</td> <td>3</td> <td>0</td> </tr> <tr> <td>Q1 2017/18</td> <td>0</td> <td>12</td> <td>6</td> </tr> <tr> <td>Q2 2017/18</td> <td>0</td> <td>6</td> <td>41</td> </tr> <tr> <td>Q3 2017/18</td> <td>2</td> <td>6</td> <td>30</td> </tr> <tr> <td>Q4 2017/18</td> <td>0</td> <td>4</td> <td>0</td> </tr> </tbody> </table>	Quarter	CP06-P31P	CP06-P32P	CP06-P37P	Q4 2016/17	0	3	0	Q1 2017/18	0	12	6	Q2 2017/18	0	6	41	Q3 2017/18	2	6	30	Q4 2017/18	0	4	0	30	Observations: A recent analysis of the 94 Modern Apprentice opportunities provided by SBC since 2014, showed that many have achieved positive outcomes and gone on to secure employment with SBC. 35 had secured jobs with SBC whilst 12 had secured roles with other employers. 5 had progressed to University or College places and at the time of the analysis 36 remained within their apprenticeship period.		Cathie Fancy
Quarter	CP06-P31P	CP06-P32P	CP06-P37P																										
Q4 2016/17	0	3	0																										
Q1 2017/18	0	12	6																										
Q2 2017/18	0	6	41																										
Q3 2017/18	2	6	30																										
Q4 2017/18	0	4	0																										

Scottish Borders Council Executive Committee: Appendix 2 - Quarterly Public Performance Report, June 2018 (Q4 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By												
Work Opportunities Scheme - Current Other SBC opportunities	<p>CP06-P44P How many other work opportunities do we currently have? (CP06-P44P)</p>  <table border="1"> <caption>Work Opportunities Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q4 2016/17</td> <td>11</td> </tr> <tr> <td>Q1 2017/18</td> <td>3</td> </tr> <tr> <td>Q2 2017/18</td> <td>3</td> </tr> <tr> <td>Q3 2017/18</td> <td>3</td> </tr> <tr> <td>Q4 2017/18</td> <td>4</td> </tr> </tbody> </table>	Quarter	Value	Q4 2016/17	11	Q1 2017/18	3	Q2 2017/18	3	Q3 2017/18	3	Q4 2017/18	4	4	<p>Observations: There are currently 4 work opportunities active within SBC departments.</p>		Cathie Fancy
Quarter	Value																
Q4 2016/17	11																
Q1 2017/18	3																
Q2 2017/18	3																
Q3 2017/18	3																
Q4 2017/18	4																

DEVELOP OUR ASSETS AND RESOURCES

HOW ARE WE DOING?

April 2017 – March 2018:

CAPITAL RECEIPTS

£380.3k#

was **received** from **selling our fixed assets** such as buildings in 2017/18

SBC last year £1,437.0k

OCCUPANCY RATES

88.8%

of **industrial and commercial properties** owned by the council were **occupied** as of March 2018

SBC last year 88.8%

Cemex UK, who operate a local Quarry and Asphalt Plant at Cowieslinn near Peebles, provide SB Contracts with aggregates, concrete and other roads materials. As part of their **'Lend a Hand'** scheme ten of their staff from across the UK recently visited **Stable Life** to give the stables a much needed make-over.

Armed with paint brushes and paint they spent an enjoyable day painting the walls of all the stables and other buildings in the yard. Mags Powell (Business Development Manager) said "They did a fantastic job whitewashing

the stables and big shed which has really brightened the place up and saved us what would have been a huge task"

Stable Life (a charity based in Ashkirk) provides a safe, nurturing and learning experience using the horse and its environment to help young people reach their full potential and become healthier and happier with aspirations and dreams.

This is a great example of how the contracts that SBC awards can have a really positive impact within communities.



- buildings • energy efficiency • capital investment • buildings • energy efficiency • capital investment • buildings •

Our performance during 2017/18

COUNCIL PROPERTIES

21 properties are no longer required

7 properties are advertised for sale

7 properties are currently under offer

COUNCIL TAX

96.81% of Council Tax due was collected in 2017/18

above target

TOP 21 MAJOR PROJECTS Of the **Top 21 major Projects** ongoing across the council:

18 are on target
3 are slightly behind target
0 are not on target

ENERGY CONSUMPTION*

we used **8,395,393** kilowatt hours of electricity at a cost of **£919.7k**

(down from 8,914,731 in 16/17)
 (down from £984.4k in 16/17)

ENERGY CONSUMPTION*

we used **12,671,962** kilowatt hours of gas at a cost of **£299.8k**

(up from 11,989,595 in 16/17)
 (up from £266.5k in 16/17)

*The energy consumption figures are based on 26 sites across the council which account for approximately 50% of the energy used across the council, and is therefore representative of the energy use across the council as a whole.



Priority 7: Assets and Resources– Executive Quarterly PIs

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By												
Council Tax - In Year Collection Level	<p>CP07_P001aa Council Tax – In Year Collection LBL</p> <table border="1"> <caption>CP07_P001aa Council Tax – In Year Collection LBL</caption> <thead> <tr> <th>Year</th> <th>Collection Level (%)</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>~32%</td> </tr> <tr> <td>2016/17</td> <td>~58%</td> </tr> <tr> <td>2017/18</td> <td>96.81%</td> </tr> </tbody> </table>	Year	Collection Level (%)	2015/16	~32%	2016/17	~58%	2017/18	96.81%	96.81%	<p><i>Note: The basis of calculation has been changed to "Line by Line" which is considered more accurate and treats differently relief for components such as Water and Sewerage.</i></p> <p>Observations: The collection level for 2017/18 has exceeded the expected target (and although the basis of the calculation has changed slightly, the final figure is slightly higher than 2016/17). However, this is as a result of us changing our reporting method to allow us to better benchmark our performance with other local authorities in Scotland. The rollout of Universal Credit during 2018/19 may have an impact on the uptake of Council Tax Reduction which impacts the collection level. We will be monitoring this carefully throughout the year.</p>		Jenni Craig				
Year	Collection Level (%)																
2015/16	~32%																
2016/17	~58%																
2017/18	96.81%																
Occupancy Rates of Industrial and Commercial Units	<p>CP07-P001bP What % of industrial & commercial properties, owned by the Council, are occupied?</p> <table border="1"> <caption>CP07-P001bP What % of industrial & commercial properties, owned by the Council, are occupied?</caption> <thead> <tr> <th>Quarter</th> <th>Occupancy Rate (%)</th> </tr> </thead> <tbody> <tr> <td>Q4-2016/17</td> <td>88.8%</td> </tr> <tr> <td>Q1-2017/18</td> <td>87.3%</td> </tr> <tr> <td>Q2-2017/18</td> <td>86.6%</td> </tr> <tr> <td>Q3-2017/18</td> <td>87.2%</td> </tr> <tr> <td>Q4-2017/18</td> <td>88.8%</td> </tr> </tbody> </table>	Quarter	Occupancy Rate (%)	Q4-2016/17	88.8%	Q1-2017/18	87.3%	Q2-2017/18	86.6%	Q3-2017/18	87.2%	Q4-2017/18	88.8%	88.8%	<p>Observations: Occupancy rates by localities:</p> <ul style="list-style-type: none"> • Berwickshire (76.3%). • Cheviot (90.8%). • Eildon (91.7%). • Teviotdale & Liddlesdale (92.3%). • Tweeddale (96.7%). <p>The percentage of properties occupied across the Scottish Borders was 88.8%. The total number of new leases was 7 during this period.</p>		Bryan McGrath
Quarter	Occupancy Rate (%)																
Q4-2016/17	88.8%																
Q1-2017/18	87.3%																
Q2-2017/18	86.6%																
Q3-2017/18	87.2%																
Q4-2017/18	88.8%																

Scottish Borders Council Executive Committee: Appendix 2 - Quarterly Public Performance Report, June 2018 (Q4 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By												
Capital Receipts Generated (cumulative)	<p>CP07-P001cP How much has the Council received for selling its fixed assets (e.g. buildings), shares or debt? (cumulative)</p> <table border="1"> <caption>Capital Receipts Generated (cumulative)</caption> <thead> <tr> <th>Quarter</th> <th>Value (£)</th> </tr> </thead> <tbody> <tr> <td>Q4 2016/17</td> <td>1,437,000.00</td> </tr> <tr> <td>Q1 2017/18</td> <td>231,600.00</td> </tr> <tr> <td>Q2 2017/18</td> <td>235,238.00</td> </tr> <tr> <td>Q3 2017/18</td> <td>379,862.00</td> </tr> <tr> <td>Q4 2017/18</td> <td>380,343.00</td> </tr> </tbody> </table>	Quarter	Value (£)	Q4 2016/17	1,437,000.00	Q1 2017/18	231,600.00	Q2 2017/18	235,238.00	Q3 2017/18	379,862.00	Q4 2017/18	380,343.00	£380,343	<p>Observations: Due to a number of factors out with SBC's control completed sales in Q4 have not been as high as anticipated and include West Linton Old School, the Former Grantshouse Outdoor Study Centre and the potential Lauder Primary School site at Thirlstane Drive, which should have accounted for circa £700k of receipts.</p>		Neil Hastie
Quarter	Value (£)																
Q4 2016/17	1,437,000.00																
Q1 2017/18	231,600.00																
Q2 2017/18	235,238.00																
Q3 2017/18	379,862.00																
Q4 2017/18	380,343.00																
Total no. of properties surplus to requirements	<p>Executive - Properties no longer required</p> <table border="1"> <caption>Executive - Properties no longer required</caption> <thead> <tr> <th>Quarter</th> <th>Count</th> </tr> </thead> <tbody> <tr> <td>Q4 2016/17</td> <td>19</td> </tr> <tr> <td>Q1 2017/18</td> <td>24</td> </tr> <tr> <td>Q2 2017/18</td> <td>23</td> </tr> <tr> <td>Q3 2017/18</td> <td>28</td> </tr> <tr> <td>Q4 2017/18</td> <td>21</td> </tr> </tbody> </table>	Quarter	Count	Q4 2016/17	19	Q1 2017/18	24	Q2 2017/18	23	Q3 2017/18	28	Q4 2017/18	21	21	<p>Observations: There are currently twenty one properties surplus to the Councils requirements.</p>		Neil Hastie
Quarter		Count															
Q4 2016/17		19															
Q1 2017/18	24																
Q2 2017/18	23																
Q3 2017/18	28																
Q4 2017/18	21																
Total no. of properties actively being marketed	7	<p>A total of seven are actively being marketed including the Former Kelso High School.</p>		Neil Hastie													
Total no. of properties under offer	7	<p>Seven properties are currently under offer and it is anticipated that two of these should conclude early in the new financial year.</p> <p>Unfortunately the Council has been forced to withdraw from the missives for the sale of the Former Burgh Yard, Galashiels and remarketing is expected in May.</p> <p>Perspective purchasers have withdrawn from two properties under offer and again measures are in place to remarket these as soon as possible. SBC's property rationalisation programme is being taken forward which will result in additional properties being brought to the market.</p>		Neil Hastie													

Scottish Borders Council Executive Committee: Appendix 2 - Quarterly Public Performance Report, June 2018 (Q4 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By
Electricity Consumption (KWh) – Quarterly	<p>CP07-P001gP How much electricity in kilowatt hours does the Council use? - Quarterly</p>	2,834,047	See comments below		Martin Joyce
Electricity Consumption Cost (£) – Quarterly	<p>CP07-P001hP How much does the Council spend on electricity? - Quarterly</p>	£264,995	See comments below		Martin Joyce

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Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By																				
Gas Consumption (KWh) – Quarterly	<p>CP07-P001jP How much gas in kilowatt hours does the Council use? - Quarterly</p> <table border="1"> <caption>Gas Consumption (KWh) - Quarterly Data</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>2,500,000</td> <td>900,000</td> <td>3,900,000</td> <td>5,500,000</td> </tr> <tr> <td>2016/17</td> <td>2,300,000</td> <td>800,000</td> <td>4,100,000</td> <td>4,800,000</td> </tr> <tr> <td>2017/18</td> <td>1,900,000</td> <td>1,000,000</td> <td>4,200,000</td> <td>5,573,421</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2015/16	2,500,000	900,000	3,900,000	5,500,000	2016/17	2,300,000	800,000	4,100,000	4,800,000	2017/18	1,900,000	1,000,000	4,200,000	5,573,421	5,573,421	See comments below		Martin Joyce
Year	Q1	Q2	Q3	Q4																					
2015/16	2,500,000	900,000	3,900,000	5,500,000																					
2016/17	2,300,000	800,000	4,100,000	4,800,000																					
2017/18	1,900,000	1,000,000	4,200,000	5,573,421																					
Gas Consumption Cost (£) – Quarterly	<p>CP07-P001jP How much does the Council spend on gas? - Quarterly</p> <table border="1"> <caption>Gas Consumption Cost (£) - Quarterly Data</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>75,000</td> <td>40,000</td> <td>105,000</td> <td>145,000</td> </tr> <tr> <td>2016/17</td> <td>55,000</td> <td>35,000</td> <td>85,000</td> <td>95,000</td> </tr> <tr> <td>2017/18</td> <td>52,000</td> <td>38,000</td> <td>92,000</td> <td>117,000</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2015/16	75,000	40,000	105,000	145,000	2016/17	55,000	35,000	85,000	95,000	2017/18	52,000	38,000	92,000	117,000	£117,000	See comments below		Martin Joyce
Year	Q1	Q2	Q3	Q4																					
2015/16	75,000	40,000	105,000	145,000																					
2016/17	55,000	35,000	85,000	95,000																					
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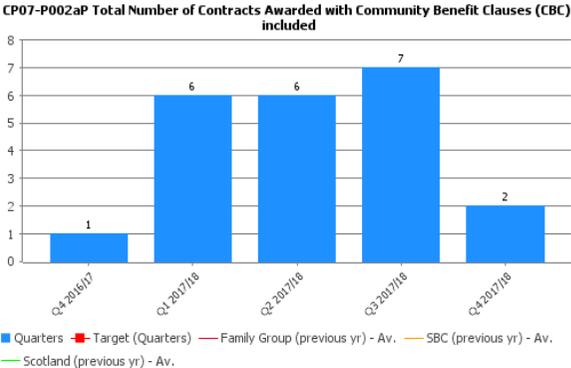
Scottish Borders Council Executive Committee: Appendix 2 - Quarterly Public Performance Report, June 2018 (Q4 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By
<p>How are we performing:</p> <p>Overall The overall energy consumption has increased by 0.8% but due to large decreases in electricity consumption we have seen an overall cost reduction of 2.5%.</p> <p>Electricity This year we have seen a decrease in electricity consumption of 5.8% with an associated cost reduction of 6.6%.</p> <p>Gas Gas consumption has increased by 5.7% with costs increasing by 12.5%. Increases in gas unit cost have contributed to this cost increase. The weather this year was 6.6% colder than the previous year which has caused this increase in consumption. When the weather variation is taken into account the normalised gas consumption actually shows a decrease of 1.3%.</p> <p>Actions we are taking to improve our performance</p> <p>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.</p> <p>As part of this programme this year we:</p> <ul style="list-style-type: none"> - Completed LED upgrades on a further 21 sites - Completed boiler room insulation upgrades at 24 sites - Awarded a contract and commenced installation of Solar Panels at 12 of our sites - Awarded a contract to install £1.2 million of energy efficiency works including a large number of renewable energy and heating projects <p>What's coming up:</p> <ul style="list-style-type: none"> - 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 realised. 					

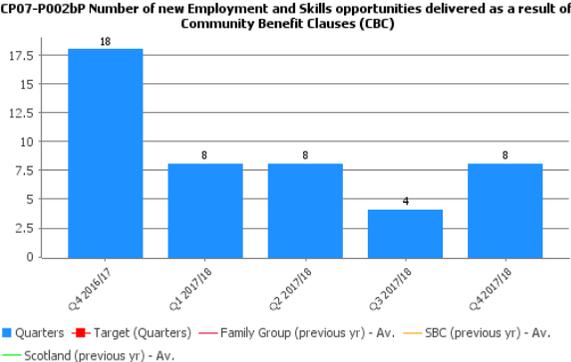
Scottish Borders Council Executive Committee: Appendix 2 - Quarterly Public Performance Report, June 2018 (Q4 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By																								
Number of Capital Projects where RAG status is "Green"	<table border="1"> <caption>Executive - Capital Projects</caption> <thead> <tr> <th>Quarter</th> <th>Green (CP07-P001IP)</th> <th>Amber (CP07-P001IP)</th> <th>Red (CP07-P001mP)</th> </tr> </thead> <tbody> <tr> <td>Q2-2016/17</td> <td>93</td> <td>4</td> <td>2</td> </tr> <tr> <td>Q3-2017/18</td> <td>74</td> <td>4</td> <td>2</td> </tr> <tr> <td>Q2-2017/18</td> <td>15</td> <td>4</td> <td>1</td> </tr> <tr> <td>Q3-2017/18</td> <td>18</td> <td>3</td> <td>0</td> </tr> <tr> <td>Q4-2017/18</td> <td>18</td> <td>3</td> <td>0</td> </tr> </tbody> </table>	Quarter	Green (CP07-P001IP)	Amber (CP07-P001IP)	Red (CP07-P001mP)	Q2-2016/17	93	4	2	Q3-2017/18	74	4	2	Q2-2017/18	15	4	1	Q3-2017/18	18	3	0	Q4-2017/18	18	3	0	18	<p><i>NOTE: this PI is now monitoring the "top c.20" Capital Projects (as opposed to the whole capital programme)</i></p>		Paul Frankland; Steven Renwick
Quarter		Green (CP07-P001IP)	Amber (CP07-P001IP)	Red (CP07-P001mP)																									
Q2-2016/17		93	4	2																									
Q3-2017/18	74	4	2																										
Q2-2017/18	15	4	1																										
Q3-2017/18	18	3	0																										
Q4-2017/18	18	3	0																										
Number of Capital Projects where RAG status is "Amber"	3	<p>Observations: Of the "top 21" capital projects being managed by SBC:</p>		Paul Frankland; Steven Renwick																									
Number of Capital Projects where RAG status is "Red"	0	<p>18 have been assessed as "green" overall in terms of progress being made to deliver the project (time, quality & budget)</p> <p>3 have been assessed as "amber" overall, namely:</p> <ul style="list-style-type: none"> Complex Needs Faculty, Galashiels Academy - Delivery delay due to weather. Wilton Lodge Park, Hawick - 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. Union Chain Bridge (Fishwick)- Decision regarding the Heritage Lottery Funding (HLF) contribution pending with work ongoing by officers to secure funding. A first round HLF bid has been approved and the project can now move into a one year development phase to progress the scheme further, ahead of a second round submission. <p><i>Details of the full capital programme are presented to Executive Committee on a quarterly basis, on the same agenda as this performance report.</i></p>		Paul Frankland; Steven Renwick																									

Scottish Borders Council Executive Committee: Appendix 2 - Quarterly Public Performance Report, June 2018 (Q4 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By												
<p>Total Number of Contracts Awarded with Community Benefit Clauses (CBC) included</p>	<p>CP07-P002aP Total Number of Contracts Awarded with Community Benefit Clauses (CBC) included</p>  <table border="1"> <caption>CP07-P002aP Total Number of Contracts Awarded with Community Benefit Clauses (CBC) included</caption> <thead> <tr> <th>Quarter</th> <th>Number of Contracts</th> </tr> </thead> <tbody> <tr> <td>Q4-2016/17</td> <td>1</td> </tr> <tr> <td>Q1-2017/18</td> <td>6</td> </tr> <tr> <td>Q2-2017/18</td> <td>6</td> </tr> <tr> <td>Q3-2017/18</td> <td>7</td> </tr> <tr> <td>Q4-2017/18</td> <td>2</td> </tr> </tbody> </table>	Quarter	Number of Contracts	Q4-2016/17	1	Q1-2017/18	6	Q2-2017/18	6	Q3-2017/18	7	Q4-2017/18	2	<p>2</p>	<p>How are we performing: The number of contracts awarded containing community benefit clauses continues to be encouraging.</p> <p>During this reporting period a variety of contracts carried a community benefit requirement including;</p> <ul style="list-style-type: none"> . Galashiels Academy . Emotional Health & Well Being . Consultant Langlee Regeneration . Jedburgh Campus Project Manager . Solar PV Systems . Galalaw Business Park <p>The following are examples of significant projects due to commence in 2018, all containing added value through CBCs;</p> <ul style="list-style-type: none"> . Great Tapestry Building Galashiels . Jim Clark Museum . Almstrongs Building Hawick . Jedburgh School Campus Project Support . Energy Efficiency Programme . Residual Waste . Roads Aggregates Framework <p>Actions we are taking to improve/maintain performance: We are working closely with HUB South East and BAM Construction to maximise community benefits from the Jedburgh School campus project. 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.</p>		<p>Kathryn Dickson</p>
Quarter	Number of Contracts																
Q4-2016/17	1																
Q1-2017/18	6																
Q2-2017/18	6																
Q3-2017/18	7																
Q4-2017/18	2																

Scottish Borders Council Executive Committee: Appendix 2 - Quarterly Public Performance Report, June 2018 (Q4 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By												
<p>Number of new Employment and Skills opportunities delivered as a result of Community Benefit Clauses (CBC)</p>	<p>CP07-P002bP Number of new Employment and Skills opportunities delivered as a result of Community Benefit Clauses (CBC)</p>  <table border="1"> <caption>Data for CP07-P002bP Trend Chart</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q2-2016/17</td> <td>18</td> </tr> <tr> <td>Q1-2017/18</td> <td>8</td> </tr> <tr> <td>Q2-2017/18</td> <td>8</td> </tr> <tr> <td>Q3-2017/18</td> <td>4</td> </tr> <tr> <td>Q4-2017/18</td> <td>8</td> </tr> </tbody> </table>	Quarter	Value	Q2-2016/17	18	Q1-2017/18	8	Q2-2017/18	8	Q3-2017/18	4	Q4-2017/18	8	<p>8</p>	<p>How are we performing: In this reporting period six new jobs and six work experience posts were realised from some of our smaller projects including; A general construction job for a young person at the refurbishment works at Galashiels Academy and new joinery post as a result of the early year's works at St Boswells Primary School.</p> <p>The Penmanshiel Compensatory Replanting scheme also delivered one new job and three paid work experience opportunities for young people in the Borders.</p> <p>Other work experience included a placement for a local university student at the Galalaw Business Park and administrative post to support the Galashiels Academy and St Boswells Primary School projects.</p> <p>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.</p> <p>Actions we are taking to improve/maintain performance: Monitoring of all contracted community benefit clause is in place to ensure delivery is achieved.</p>		<p>Kathryn Dickson;</p>
Quarter	Value																
Q2-2016/17	18																
Q1-2017/18	8																
Q2-2017/18	8																
Q3-2017/18	4																
Q4-2017/18	8																

ENSURE EXCELLENT, ADAPTABLE, COLLABORATIVE AND ACCESSIBLE PUBLIC SERVICES

HOW ARE WE DOING?

April 2017 – March 2018:

CUSTOMER INTERACTIONS 169,326 interactions with the public were handled by our Customer Service staff via email, face to face contact, phonecalls and mail in 2017/18	FREEDOM OF INFORMATION REQUESTS (FOI) 1,279 requests for information under the Freedom of Information Act were received in 2017/18	COMPLAINTS 691 customer complaints were closed by SBC in 2017/18
SBC last year 172,078	SBC last year 1,246	SBC last year 627

Social Media's role in Community Resilience

The Council's social media channels are a vital communication method, particularly during severe weather, and are used hand in hand with the website to ensure that residents can access the latest information.

During the 'Beast from the East' more than half of all visitors to the severe weather/roads update webpage came directly to the page from links in social media posts. The same was true of the school closure/school transport webpage.

Facebook posts during the severe weather reached over 1.35m people, with over 7,600



shares and 9,500 likes, and the number of followers increased by 1,745 in just eight days.

A single Tweet generated over 9,700 clicks through to the website.

• ICT • customer focus • online services • partnership • ICT • customer focus • online services • partnership •

Our performance during 2017/18

CUSTOMER INTERACTIONS 62,432 face to face interactions were logged by our Contact Centres during 2017/18	FREEDOM OF INFORMATION 93.3% of FOI requests were completed on time in 2017/18	COMPLAINTS Our average response times for complaints for 2017/18 were as follows: Stage 1 complaints 4.0 days (in line with 4.0 days in 16/17)	In 2017/18 we closed: 86.4% of complaints at stage 1 within 5 working days (up from 85.8% in 16/17)
(down from 62,470 in 16/17)	(up from 92.5% in 16/17)		
100,491 phone interactions were logged by our Contact Centres in 2017/18	SOCIAL MEDIA The number of engagements during 2017/18. 368,236 120,805	Stage 2 complaints 17.7 days (up from 16.7 days in 16/17)	67.4% of complaints at stage 2 within 20 working days (down from 76.6% in 16/17)
(down from 103,761 in 16/17)		Escalated complaints 18.0 days (up from 16.4 days in 16/17)	53.8% of escalated complaints within 20 working days (down from 67.9% in 16/17)



Priority 8: Excellent Public Services– Executive Quarterly PIs

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By														
Total number of interactions (taken through CRM) by Customer Services	<p>CP08-P066P How many transactions were logged as handled by Customer Services staff?</p> <table border="1"> <caption>CP08-P066P Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q4-2016/17</td> <td>44,523</td> </tr> <tr> <td>Q1-2017/18</td> <td>43,623</td> </tr> <tr> <td>Q2-2017/18</td> <td>44,724</td> </tr> <tr> <td>Q3-2017/18</td> <td>37,861</td> </tr> <tr> <td>Q4-2017/18</td> <td>43,118</td> </tr> </tbody> </table>	Quarter	Value	Q4-2016/17	44,523	Q1-2017/18	43,623	Q2-2017/18	44,724	Q3-2017/18	37,861	Q4-2017/18	43,118	43,118	<p>Observations:</p> <p>Throughout Q4 there has been an increase of 5,257 transactions taken through CRM when compared with Q3. When reviewing the same period last year there has been a decrease of 1,405 interactions.</p> <p>These figures remain fairly consistent.</p> <p>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</p>		Les Grant		
Quarter	Value																		
Q4-2016/17	44,523																		
Q1-2017/18	43,623																		
Q2-2017/18	44,724																		
Q3-2017/18	37,861																		
Q4-2017/18	43,118																		
Face-to-Face interactions (taken through CRM) by Customer Services	<p>Exec - Customer Services Interactions logged on CRM</p> <table border="1"> <caption>Exec - Customer Services Interactions Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q4-2016/17</td> <td>16,185</td> </tr> <tr> <td>Q1-2017/18</td> <td>26,876</td> </tr> <tr> <td>Q2-2017/18</td> <td>26,413</td> </tr> <tr> <td>Q3-2017/18</td> <td>26,413</td> </tr> <tr> <td>Q4-2017/18</td> <td>21,855</td> </tr> <tr> <td>Q4-2017/18</td> <td>25,810</td> </tr> </tbody> </table>	Quarter	Value	Q4-2016/17	16,185	Q1-2017/18	26,876	Q2-2017/18	26,413	Q3-2017/18	26,413	Q4-2017/18	21,855	Q4-2017/18	25,810	15,207	<p>Observations:</p> <p>There has been an increase of 758 face-to face interactions during Q4 when compared with Q3. In comparison to the same quarter last year (2016/17) there has been a decrease of 978 face-to-face interactions.</p>		Les Grant
Quarter	Value																		
Q4-2016/17	16,185																		
Q1-2017/18	26,876																		
Q2-2017/18	26,413																		
Q3-2017/18	26,413																		
Q4-2017/18	21,855																		
Q4-2017/18	25,810																		
Voice interactions (taken through CRM) by Customer Services	<table border="1"> <caption>Voice Interactions Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q4-2016/17</td> <td>16,185</td> </tr> <tr> <td>Q1-2017/18</td> <td>15,965</td> </tr> <tr> <td>Q2-2017/18</td> <td>16,811</td> </tr> <tr> <td>Q3-2017/18</td> <td>14,449</td> </tr> <tr> <td>Q4-2017/18</td> <td>15,207</td> </tr> </tbody> </table>	Quarter	Value	Q4-2016/17	16,185	Q1-2017/18	15,965	Q2-2017/18	16,811	Q3-2017/18	14,449	Q4-2017/18	15,207	25,810	<p>Observations:</p> <p>In Q4 the number of voice interactions increased by 3,955 when compared with Q3. When making a comparison with Q4 last year (2016/17) there has been a decrease of 1,066 voice interactions taken through CRM. The increase experienced from the previous quarter may be attributed to the severe weather conditions. Work continues on moving services online.</p>		Les Grant		
Quarter	Value																		
Q4-2016/17	16,185																		
Q1-2017/18	15,965																		
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Scottish Borders Council Executive Committee: Appendix 2 - Quarterly Public Performance Report, June 2018 (Q4 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By
Number of Complaints Closed		159	See comments below		Les Grant

Observations:

In Q4 159 complaints were closed. 44% of complaints were classified as 'Justified' and 56% as 'Unjustified'. In addition 11% 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. 11% of complaints closed were undefined in Q4. *(Note that small variations in the table total vs the indicator overall are due to the time lag in preparation of the commentary)*

	Teviot	Berwickshire	Cheviot	Eildon	Tweeddale	Undefined	Summary
Delay in Responding	0	3	2	3	3	1	12
Employee Attitude	3	2	6	2	4	0	17
Failure to Del Ser	11	9	15	12	18	7	72
Other	8	2	5	8	11	8	42
Policy	2	1	1	2	3	1	10
Bias or Discrimination	1	0	2	0	1	0	4
Totals	25	17	31	27	40	17	157

Cheviot and Tweeddale localities were the areas with the highest number of complaints (18% and 25% respectively) with the most popular classification reason being 'Failure to Deliver Service' across all five localities. Berwickshire received the fewest complaints accounting for 11% of complaints closed.

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Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By												
Average times: the average time in working days to respond to complaints at stage one	<p>SPSO-04aP How long in working days does it take on average to respond to a complaint at stage one?</p> <table border="1"> <caption>SPSO-04aP Data</caption> <thead> <tr> <th>Quarter</th> <th>Average Time (Working Days)</th> </tr> </thead> <tbody> <tr> <td>Q4-2016/17</td> <td>4.5</td> </tr> <tr> <td>Q1-2017/18</td> <td>3.5</td> </tr> <tr> <td>Q2-2017/18</td> <td>4.1</td> </tr> <tr> <td>Q3-2017/18</td> <td>4.1</td> </tr> <tr> <td>Q4-2017/18</td> <td>4.2</td> </tr> </tbody> </table>	Quarter	Average Time (Working Days)	Q4-2016/17	4.5	Q1-2017/18	3.5	Q2-2017/18	4.1	Q3-2017/18	4.1	Q4-2017/18	4.2	4.2	<p>Observations: There has been a slight change to the average number of days taken to respond to complaints at stage one over the previous quarter.</p> <p>There has been a slight decrease from Q4 last year, with the average time in working days being 4.5.</p> <p>Our Customer Relationship Management System is used to manage complaints within the allocated timescales. We also provide refresher training where necessary.</p>		Les Grant
Quarter	Average Time (Working Days)																
Q4-2016/17	4.5																
Q1-2017/18	3.5																
Q2-2017/18	4.1																
Q3-2017/18	4.1																
Q4-2017/18	4.2																
Average times: the average time in working days to respond to complaints at stage two	<p>SPSO-04bP How long in working days does it take on average to respond to a complaint at stage two?</p> <table border="1"> <caption>SPSO-04bP Data</caption> <thead> <tr> <th>Quarter</th> <th>Average Time (Working Days)</th> </tr> </thead> <tbody> <tr> <td>Q4-2016/17</td> <td>17.6</td> </tr> <tr> <td>Q1-2017/18</td> <td>19.4</td> </tr> <tr> <td>Q2-2017/18</td> <td>15</td> </tr> <tr> <td>Q3-2017/18</td> <td>17.1</td> </tr> <tr> <td>Q4-2017/18</td> <td>19</td> </tr> </tbody> </table>	Quarter	Average Time (Working Days)	Q4-2016/17	17.6	Q1-2017/18	19.4	Q2-2017/18	15	Q3-2017/18	17.1	Q4-2017/18	19	19	<p>Observations: In Q4 there has been an increase in the average number of days taken to respond to complaints at stage two when compared with Q3.</p> <p>When compared with the same quarter last year (2016/17) there has also been an increase. We use our Customer Relationship Management System to manage complaints within the allocated timescales. We also provide refresher training where necessary.</p>		Les Grant
Quarter	Average Time (Working Days)																
Q4-2016/17	17.6																
Q1-2017/18	19.4																
Q2-2017/18	15																
Q3-2017/18	17.1																
Q4-2017/18	19																

Scottish Borders Council Executive Committee: Appendix 2 - Quarterly Public Performance Report, June 2018 (Q4 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By												
<p>Average times: the average time in working days to respond to complaints after escalation</p>	<p>SP50-04cP How long in working days does it take on average to respond to a complaint that has been escalated?</p> <table border="1"> <caption>Average response times (working days)</caption> <thead> <tr> <th>Quarter</th> <th>Average Time (working days)</th> </tr> </thead> <tbody> <tr> <td>Q4 2016/17</td> <td>18.1</td> </tr> <tr> <td>Q1 2017/18</td> <td>14.6</td> </tr> <tr> <td>Q2 2017/18</td> <td>14.2</td> </tr> <tr> <td>Q3 2017/18</td> <td>27</td> </tr> <tr> <td>Q4 2017/18</td> <td>21.6</td> </tr> </tbody> </table>	Quarter	Average Time (working days)	Q4 2016/17	18.1	Q1 2017/18	14.6	Q2 2017/18	14.2	Q3 2017/18	27	Q4 2017/18	21.6	<p>21.6</p>	<p>Observations: The average time taken to respond to the customer has decreased by an average of 7 days when compared with the previous quarter. There has been a slight increase when considering the same quarter last year (2016/17).</p> <p>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. We use our Customer Relationship Management System to manage complaints within the allocated timescales. We also provide refresher training where necessary.</p>		<p>Les Grant</p>
Quarter	Average Time (working days)																
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<p>Performance against timescales: the number of complaints closed at stage one within 5 working days as % of total number of stage one complaints</p>	<p>SP50-05aP How many complaints at stage one are closed within five working days (as a percentage of all stage one complaints)?</p> <table border="1"> <caption>Percentage of stage one complaints closed within 5 working days</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q4 2016/17</td> <td>84.3%</td> </tr> <tr> <td>Q1 2017/18</td> <td>88.6%</td> </tr> <tr> <td>Q2 2017/18</td> <td>88.7%</td> </tr> <tr> <td>Q3 2017/18</td> <td>84.8%</td> </tr> <tr> <td>Q4 2017/18</td> <td>83%</td> </tr> </tbody> </table>	Quarter	Percentage	Q4 2016/17	84.3%	Q1 2017/18	88.6%	Q2 2017/18	88.7%	Q3 2017/18	84.8%	Q4 2017/18	83%	<p>83.0%</p>	<p>Observations: There has been a decrease of 1.8% when compared with the last quarter. In comparison to the same period last year there has also been a decrease of 1.3%.</p> <p>We use our Customer Relationship Management System to manage complaints within the allocated timescales. We also provide refresher training where necessary.</p>		<p>Les Grant</p>
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Scottish Borders Council Executive Committee: Appendix 2 - Quarterly Public Performance Report, June 2018 (Q4 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By												
<p>Performance against timescales: the number of complaints closed at stage two within 20 working days as % of total number of stage two complaints</p>	<p>SP50-05bP How many complaints at stage two are closed within 20 working days (as a percentage of all stage two complaints)?</p> <table border="1"> <caption>SP50-05bP Data</caption> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> </tr> </thead> <tbody> <tr> <td>Q4 2016/17</td> <td>84%</td> </tr> <tr> <td>Q1 2017/18</td> <td>57.5%</td> </tr> <tr> <td>Q2 2017/18</td> <td>80.5%</td> </tr> <tr> <td>Q3 2017/18</td> <td>70%</td> </tr> <tr> <td>Q4 2017/18</td> <td>60.7%</td> </tr> </tbody> </table> <p>Legend: ■ Quarters, ■ Target (Quarters), — Family Group (previous yr) - Av., — SBC (previous yr) - Av., — Scotland (previous yr) - Av.</p>	Quarter	Performance (%)	Q4 2016/17	84%	Q1 2017/18	57.5%	Q2 2017/18	80.5%	Q3 2017/18	70%	Q4 2017/18	60.7%	<p>60.7%</p>	<p>Observations: Performance against timescales has decreased over the previous quarter with 60.7% of Stage 2 complaints being closed within 20 working days compared to 70% last quarter. However, performance was better in Q4 last year with 84% being closed within timeframes.</p> <p>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.</p> <p>We use our Customer Relationship Management System to manage complaints within the allocated timescales. We also provide refresher training where necessary.</p>		<p>Les Grant</p>
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<p>Performance against timescales: the number of escalated complaints closed within 20 working days as a % of total number of escalated stage two complaints</p>	<p>SP50-05cP How many escalated complaints are closed within 20 working days (as a percentage of all escalated complaints)?</p> <table border="1"> <caption>SP50-05cP Data</caption> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> </tr> </thead> <tbody> <tr> <td>Q4 2016/17</td> <td>69.2%</td> </tr> <tr> <td>Q1 2017/18</td> <td>62.5%</td> </tr> <tr> <td>Q2 2017/18</td> <td>75%</td> </tr> <tr> <td>Q3 2017/18</td> <td>0%</td> </tr> <tr> <td>Q4 2017/18</td> <td>42.9%</td> </tr> </tbody> </table> <p>Legend: ■ Quarters, ■ Target (Quarters), — Family Group (previous yr) - Av., — SBC (previous yr) - Av., — Scotland (previous yr) - Av.</p>	Quarter	Performance (%)	Q4 2016/17	69.2%	Q1 2017/18	62.5%	Q2 2017/18	75%	Q3 2017/18	0%	Q4 2017/18	42.9%	<p>42.9%</p>	<p>Observations: Performance has improved this quarter over the previous quarter with 42.9% of escalated complaints being handled within 20 days compared with Q3. Compared to the same period last year 69.2% of escalated complaints were handled within the 20 day timeframe performance has fallen.</p> <p>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.</p> <p>We use our Customer Relationship Management System to manage complaints within the allocated timescales. We also provide refresher training where necessary.</p>		<p>Les Grant</p>
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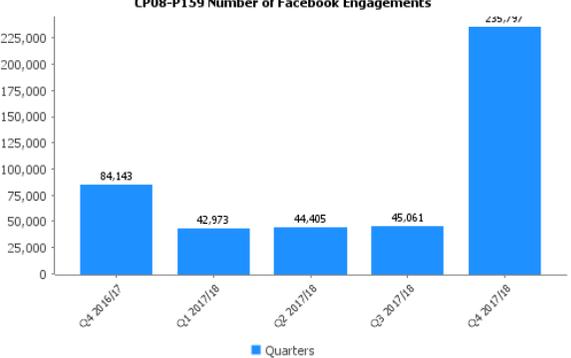
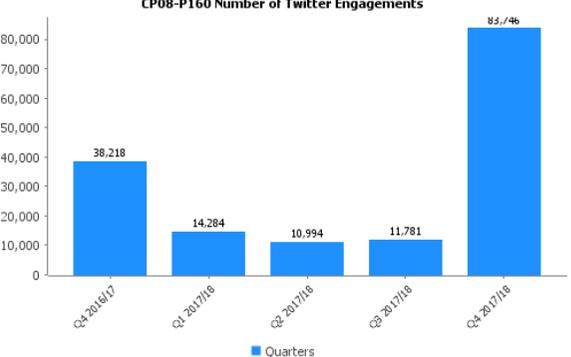
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Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By												
FOI Requests Received	<p>CP08-P053P How many requests for information, under the Freedom of Information Act, did we receive?</p> <table border="1"> <caption>FOI Requests Received Data</caption> <thead> <tr> <th>Quarter</th> <th>Requests Received</th> </tr> </thead> <tbody> <tr> <td>Q4 2016/17</td> <td>372</td> </tr> <tr> <td>Q1 2017/18</td> <td>279</td> </tr> <tr> <td>Q2 2017/18</td> <td>288</td> </tr> <tr> <td>Q3 2017/18</td> <td>369</td> </tr> <tr> <td>Q4 2017/18</td> <td>343</td> </tr> </tbody> </table> <p>Legend: ■ Quarters ■ Target (Quarters) — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	Quarter	Requests Received	Q4 2016/17	372	Q1 2017/18	279	Q2 2017/18	288	Q3 2017/18	369	Q4 2017/18	343	343	<p>Observations: SBC received 343 FOIs in Q4 2017/18, 26 fewer than in Q3 2017/18 (7% decrease), and 29 fewer than Q4 2016/17 (8% decrease).</p>		Nuala McKinlay
Quarter	Requests Received																
Q4 2016/17	372																
Q1 2017/18	279																
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Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By												
<p>% of FOI Requests Completed on Time</p>	<p>CP08-P054P What percentage of requests for information received, under the Freedom of Information Act, did we complete on time?</p> <table border="1"> <caption>Data for CP08-P054P: % of FOI Requests Completed on Time</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q4-2016/17</td> <td>92%</td> </tr> <tr> <td>Q1-2017/18</td> <td>94%</td> </tr> <tr> <td>Q2-2017/18</td> <td>94%</td> </tr> <tr> <td>Q3-2017/18</td> <td>93%</td> </tr> <tr> <td>Q4-2017/18</td> <td>94%</td> </tr> </tbody> </table> <p>Legend: ■ Quarters ■ Target (Quarters) — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	Quarter	Percentage	Q4-2016/17	92%	Q1-2017/18	94%	Q2-2017/18	94%	Q3-2017/18	93%	Q4-2017/18	94%	<p>94%</p>	<p>How are we performing: SBC has made good progress over the longer term in dealing with as many FOIs within the required timescales. Whilst we always strive to reach 100%, many of the requests are very complex, and require information held across a number of departments. In Q4 2017/18, 94% were completed on time, just slightly up on the 93% in Q3 2017/18. Some responses were delayed due to staffing resources within services and breakdown in process.</p> <p>Actions we are taking to improve/maintain performance: This measure 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. 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 new website, means that we can respond to the majority of FOI requests quickly and efficiently. All previous FOI requests are published on SBC's website along with the response provided: https://www.scotborders.gov.uk/directory/59/freedom_of_information_requests</p>		<p>Nuala McKinlay</p>
Quarter	Percentage																
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Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By												
Number of Facebook Engagements	<p>CP08-P159 Number of Facebook Engagements</p>  <table border="1"> <caption>CP08-P159 Number of Facebook Engagements</caption> <thead> <tr> <th>Quarter</th> <th>Engagements</th> </tr> </thead> <tbody> <tr> <td>Q4 2016/17</td> <td>84,143</td> </tr> <tr> <td>Q1 2017/18</td> <td>42,973</td> </tr> <tr> <td>Q2 2017/18</td> <td>44,405</td> </tr> <tr> <td>Q3 2017/18</td> <td>45,061</td> </tr> <tr> <td>Q4 2017/18</td> <td>235,797</td> </tr> </tbody> </table>	Quarter	Engagements	Q4 2016/17	84,143	Q1 2017/18	42,973	Q2 2017/18	44,405	Q3 2017/18	45,061	Q4 2017/18	235,797	235,797	<p>Observations: On Facebook, SBC posts reached an estimated 1,139,482 people (total of weekly unique reach), with 235,797 engaging (liking, commenting, sharing) with posts. Over Q4 the number of Facebook followers rose to 19,642 (+4,640 on start of Q4). The social media statistics were significantly boosted due to periods of severe weather during the quarter and show the value of these channels in such situations</p>		Tracey Graham
Quarter	Engagements																
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Number of Twitter Engagements	<p>CP08-P160 Number of Twitter Engagements</p>  <table border="1"> <caption>CP08-P160 Number of Twitter Engagements</caption> <thead> <tr> <th>Quarter</th> <th>Engagements</th> </tr> </thead> <tbody> <tr> <td>Q4 2016/17</td> <td>38,218</td> </tr> <tr> <td>Q1 2017/18</td> <td>14,284</td> </tr> <tr> <td>Q2 2017/18</td> <td>10,994</td> </tr> <tr> <td>Q3 2017/18</td> <td>11,781</td> </tr> <tr> <td>Q4 2017/18</td> <td>83,746</td> </tr> </tbody> </table>	Quarter	Engagements	Q4 2016/17	38,218	Q1 2017/18	14,284	Q2 2017/18	10,994	Q3 2017/18	11,781	Q4 2017/18	83,746	83,746	<p>Observations: During the quarter Twitter post links were clicked 83,746 times. The number of followers at Q4 end was 11,804 (+1,284 on start of Q4). The social media statistics were significantly boosted due to periods of severe weather during the quarter and show the value of these channels in such situations.</p>		Tracey Graham
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