

SCOTTISH BORDERS COUNCIL CORPORATE PRIORITIES

SUMMARY OF PERFORMANCE Q3 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 Q3 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 Q2 17/18	73.9%
SB Q2 16/17	74.9%

21,855

phone interactions were
logged by our **Contact
Centres** in Q3 2017/18



(down from 21,657 in Q3 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 (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**


OUR CORPORATE PRIORITIES



ENCOURAGE SUSTAINABLE ECONOMIC GROWTH

HOW ARE WE DOING?

October 2017 – December 2017:

EMPLOYMENT RATE* 74.5% of people aged between 16-64 are now in employment		CLAIMANT COUNT (16-64YR OLDS) 1.5% of working age people are now out of work and claiming benefits		CLAIMANT COUNT (18-24YR OLDS) 3.2% of young people are now out of work and claiming benefits		PLANNING APPLICATIONS 302 received during Q3 2017/18	
Scotland Q2 17/18	73.9%	Scotland Q3 17/18	2.23%	Scotland Q3 17/18	3.23%		
SB Q2 16/17	74.9%	SB Q3 16/17	1.57%	SB Q3 16/17	3.53%		
						SB Q3 16/17	291



Funding First for Scottish Borders Firm

Scotmas Group has become the first company in the Scottish Borders to secure £90k from a new business loan scheme thanks to help from Business Gateway Scottish Borders.

The company, which manufactures chlorine dioxide for use in domestic, agricultural and light industrial water systems, currently operates from two bases in Kelso. The money secured through Business Loans Scotland will help the firm finance its expansion into one building in Pinnaclehill Industrial Estate, Kelso.

Account managed by Scottish Enterprise, the business, which employs 42 people locally and a further 10 people in offices in Chile, Egypt, Turkey, Iran, Portugal and Saudi Arabia, used the expertise of its local Business Gateway to successfully apply for the money. The loan now forms part of a £665,000 investment package that includes a £90k Regional Selective Assistance grant, which will help the family-business buy the unit outright and purchase essential equipment.

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

Our performance during Q3 2017/18

BUSINESS GATEWAY 54 new businesses were created with our help	BUSINESS LOANS AND GRANTS £0 was approved in loans over 0 successful application to the Scottish Borders Business Loan Fund	INVOICES PAID Invoices paid within 30 days 84% on average were paid within 30 days in Q3 17/18	AVERAGE TIME TO DETERMINE PLANNING APPLICATIONS* 0.0# major applications received in Q2 17/18
(up from 50 in Q3 16/17)	(down from £40.0k in Q3 16/17)	(down from 93% in Q3 16/17)	(Q2 16/17 0.0 weeks)
371 businesses were supported in Q3 2017/18	£18.4k was approved in grants over 7 successful applications to the Scottish Borders Business Fund		12.0# weeks for non-householders (Q2 16/17 7.0 weeks)
(up from 360 in Q3 16/17)	(down from £26.1k in Q3 16/17)		7.5# weeks for householders (Q2 16/17 6.7 weeks)







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

Correct at time of publication: 13 February 2018.

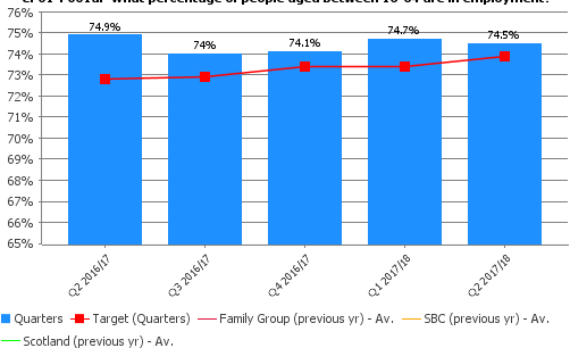

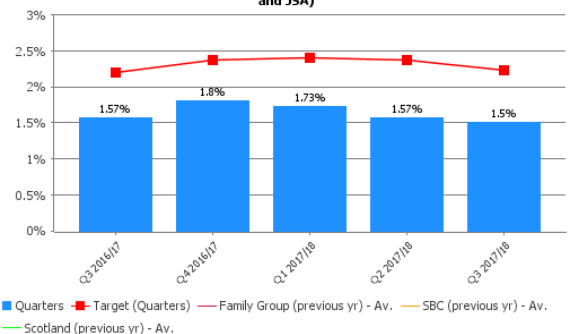

*Performance indicators with a quarter lag in data.

Unadjusted data, awaiting information from Scottish Government.

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2018 (Q3 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 53,300 (74.5%), which is 100 more than in Q1 of 2017-18. The Scottish Borders rate remains higher than the Scottish rate (73.9%) and is the same as the UK rate.</p> <p>Note: One Quarter lag in data. Note: Red "target" line indicates National Rate</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>	1.5%	<p>Observations: The average rate of people aged 16-64 claiming out of work benefits was 1.5%, lower than the Scottish rate of 2.23%. At the end of December 2017, there were 1,030 people claiming out of work benefits, which was ten less than at the end of the previous Quarter and 55 less than at the same time last year.</p> <p>Note: Red "target" line indicates National Rate</p>		Bryan McGrath

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2018 (Q3 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By												
Working age population (18 - 24) Claimant Count (including Universal Credit and JSA)	<p>CP01-P001cP Working age population (18 - 24) Claimant Count (including Universal Credit and JSA)</p> <table><thead><tr><th>Quarter</th><th>Value (%)</th></tr></thead><tbody><tr><td>Q3-2016/17</td><td>3.53%</td></tr><tr><td>Q4-2016/17</td><td>3.7%</td></tr><tr><td>Q1-2017/18</td><td>3.42%</td></tr><tr><td>Q2-2017/18</td><td>3.4%</td></tr><tr><td>Q3-2017/18</td><td>3.2%</td></tr></tbody></table> <p>■ Quarters ■ Target (Quarters) — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	Quarter	Value (%)	Q3-2016/17	3.53%	Q4-2016/17	3.7%	Q1-2017/18	3.42%	Q2-2017/18	3.4%	Q3-2017/18	3.2%	3.2%	<p>Observations:</p> <p>The average rate of people aged 18-24 claiming out of work benefits was 3.2% in the last Quarter, lower than the Scottish average of 3.23%. At the end of December 2017, there were 250 young people claiming out of work benefits, which was 15 less than at the end of the last Quarter and 25 less than at the same time last year.</p> <p>Note: Red "target" line indicates National Rate</p>		Bryan McGrath
Quarter	Value (%)																
Q3-2016/17	3.53%																
Q4-2016/17	3.7%																
Q1-2017/18	3.42%																
Q2-2017/18	3.4%																
Q3-2017/18	3.2%																
Number of new Business Start Ups -Through Business Gateway	<p>CP01-P001dP How many new businesses has Business Gateway help create?</p> <table><thead><tr><th>Quarter</th><th>Value</th></tr></thead><tbody><tr><td>Q3-2016/17</td><td>50</td></tr><tr><td>Q4-2016/17</td><td>71</td></tr><tr><td>Q1-2017/18</td><td>57</td></tr><tr><td>Q2-2017/18</td><td>51</td></tr><tr><td>Q3-2017/18</td><td>54</td></tr></tbody></table> <p>■ Quarters ■ Target (Quarters) — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	Quarter	Value	Q3-2016/17	50	Q4-2016/17	71	Q1-2017/18	57	Q2-2017/18	51	Q3-2017/18	54	54	<p>Observations:</p> <p>The start-up team has been continuing to work with new business start-ups across the region. A total of 54 new start-ups have been assisted in this period, in line with expectations. There was no slow down prior to the Christmas holiday period and targets were achieved. The continued activity by the start-up team means that we remain on track to achieve our annual target.</p>		Bryan McGrath
Quarter	Value																
Q3-2016/17	50																
Q4-2016/17	71																
Q1-2017/18	57																
Q2-2017/18	51																
Q3-2017/18	54																

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2018 (Q3 2017/18)

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><thead><tr><th>Quarter</th><th>Value</th></tr></thead><tbody><tr><td>Q3 2016/17</td><td>360</td></tr><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></tbody></table> <p>■ Quarters ■ Target (Quarters) — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	Quarter	Value	Q3 2016/17	360	Q4 2016/17	173	Q1 2017/18	286	Q2 2017/18	324	Q3 2017/18	371	371	<p>Observations:</p> <p>This number is in line with expectations and will include a mix of first time contacts and follow-up contacts. Advisers will prioritise their time for companies that have high growth potential, but will ensure every company receives appropriate time and guidance. The number also reflects the very successful business conference held in October, which 122 businesses attended. The positive feedback from this event means we will aim to deliver this again next year and consider making it an annual event.</p>		Bryan McGrath
Quarter	Value																
Q3 2016/17	360																
Q4 2016/17	173																
Q1 2017/18	286																
Q2 2017/18	324																
Q3 2017/18	371																

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2018 (Q3 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><thead><tr><th>Quarter</th><th>Loans</th></tr></thead><tbody><tr><td>Q3 2016/17</td><td>2</td></tr><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></tbody></table>	Quarter	Loans	Q3 2016/17	2	Q4 2016/17	0	Q1 2017/18	3	Q2 2017/18	2	Q3 2017/18	0	0	<p>Observations</p> <p>No loans were awarded in this Quarter. There was one application, which has been deferred for more information.</p> <p>Advisers focus on loan funding is on Business Loans Scotland, the national loan scheme which attracts European funding and which each region is targeted on. Applications for the SBLF are taken on a reactionary basis but are still discussed with clients. This is viewed as an important product by the advisers.</p>		Bryan McGrath
Quarter	Loans																
Q3 2016/17	2																
Q4 2016/17	0																
Q1 2017/18	3																
Q2 2017/18	2																
Q3 2017/18	0																
Scottish Borders Business Loan Fund - Value of loans	<p>CP01-P001gP How much money did those loans add up to?</p> <table><thead><tr><th>Quarter</th><th>Value (£)</th></tr></thead><tbody><tr><td>Q3 2016/17</td><td>£40,000.00</td></tr><tr><td>Q4 2016/17</td><td>£0.00</td></tr><tr><td>Q1 2017/18</td><td>£48,711.24</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></tbody></table>	Quarter	Value (£)	Q3 2016/17	£40,000.00	Q4 2016/17	£0.00	Q1 2017/18	£48,711.24	Q2 2017/18	£40,000.00	Q3 2017/18	£0.00	£0			Bryan McGrath
Quarter	Value (£)																
Q3 2016/17	£40,000.00																
Q4 2016/17	£0.00																
Q1 2017/18	£48,711.24																
Q2 2017/18	£40,000.00																
Q3 2017/18	£0.00																

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2018 (Q3 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><thead><tr><th>Quarter</th><th>Number of grants</th></tr></thead><tbody><tr><td>Q3 2016/17</td><td>8</td></tr><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></tbody></table>	Quarter	Number of grants	Q3 2016/17	8	Q4 2016/17	8	Q1 2017/18	12	Q2 2017/18	7	Q3 2017/18	7	7	<p>Observations</p> <p>The number of grants awarded in this Quarter was unchanged from the previous Quarter with 7 grants approved from 11 applications. The £18,367 awarded in this Quarter is expected to create leverage of £22,909 in private sector project spend. It is predicted that 10.5 (FTE) jobs will be created and 8 jobs safeguarded as a result of these projects. Sectors supported include textiles, retail, and farming.</p>		Bryan McGrath
Quarter	Number of grants																
Q3 2016/17	8																
Q4 2016/17	8																
Q1 2017/18	12																
Q2 2017/18	7																
Q3 2017/18	7																
Scottish Borders Business Fund - Value of grants	<p>CP01-P001iP How much money did those grants add up to?</p> <table><thead><tr><th>Quarter</th><th>Value of grants (£)</th></tr></thead><tbody><tr><td>Q3 2016/17</td><td>£26,099.15</td></tr><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></tbody></table>	Quarter	Value of grants (£)	Q3 2016/17	£26,099.15	Q4 2016/17	£26,671.04	Q1 2017/18	£35,000.00	Q2 2017/18	£20,395.40	Q3 2017/18	£18,367.25	£18,367.25			Bryan McGrath
Quarter	Value of grants (£)																
Q3 2016/17	£26,099.15																
Q4 2016/17	£26,671.04																
Q1 2017/18	£35,000.00																
Q2 2017/18	£20,395.40																
Q3 2017/18	£18,367.25																

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2018 (Q3 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><thead><tr><th>Quarter</th><th>Value</th></tr></thead><tbody><tr><td>Q3 2016/17</td><td>291</td></tr><tr><td>Q4 2016/17</td><td>385</td></tr><tr><td>Q1 2017/18</td><td>374</td></tr><tr><td>Q2 2017/18</td><td>319</td></tr><tr><td>Q3 2017/18</td><td>302</td></tr></tbody></table>	Quarter	Value	Q3 2016/17	291	Q4 2016/17	385	Q1 2017/18	374	Q2 2017/18	319	Q3 2017/18	302	302	<p>Observations: The number of applications, at 302, is 17 lower that Q2 2017/18 and 11 higher than Q3 2016/17. However, the number of applications received year to date is 995, 56 (6%) higher than 939 for Q3 2016/17 year to date.</p>		Ian Aikman
Quarter	Value																
Q3 2016/17	291																
Q4 2016/17	385																
Q1 2017/18	374																
Q2 2017/18	319																
Q3 2017/18	302																
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><thead><tr><th>Quarter</th><th>Value</th></tr></thead><tbody><tr><td>Q2 2016/17</td><td>0.0</td></tr><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>23.0</td></tr><tr><td>Q2 2017/18</td><td>0.0</td></tr></tbody></table>	Quarter	Value	Q2 2016/17	0.0	Q3 2016/17	0.0	Q4 2016/17	0.0	Q1 2017/18	23.0	Q2 2017/18	0.0	0.0	<p>Observations: This is unadjusted. Adjusted figures are awaited from Scottish Government.</p>		Ian Aikman
Quarter	Value																
Q2 2016/17	0.0																
Q3 2016/17	0.0																
Q4 2016/17	0.0																
Q1 2017/18	23.0																
Q2 2017/18	0.0																

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2018 (Q3 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By												
Av.time (wks) taken to process all planning apps - Local Dev (non-householder) - ADJUSTED (cumulative)	<p>CP01-P001IP How long in weeks does it take on average to process all planning applications for non-household developments?</p> <table><thead><tr><th>Quarter</th><th>Value (wks)</th></tr></thead><tbody><tr><td>Q2 2016/17</td><td>7.0</td></tr><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>10.6</td></tr><tr><td>Q2 2017/18</td><td>12.0</td></tr></tbody></table> <p>■ Quarters ■ Target (Quarters) — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	Quarter	Value (wks)	Q2 2016/17	7.0	Q3 2016/17	6.9	Q4 2016/17	7.9	Q1 2017/18	10.6	Q2 2017/18	12.0	12.0	<p>Observations: This is unadjusted. Adjusted figures are awaited from Scottish Government. The figure of 12.0 weeks in Q2 compares to 10.6 weeks in Q1 2017/18 and 7.0 weeks in Q2 2016/17.</p>		Ian Aikman
Quarter	Value (wks)																
Q2 2016/17	7.0																
Q3 2016/17	6.9																
Q4 2016/17	7.9																
Q1 2017/18	10.6																
Q2 2017/18	12.0																
Av.time (wks) taken to process all planning apps - Local Dev (householder) - ADJUSTED (cumulative)	<p>CP01-P001mP How long in weeks does it take on average to process all planning applications for household developments?</p> <table><thead><tr><th>Quarter</th><th>Value (wks)</th></tr></thead><tbody><tr><td>Q2 2016/17</td><td>6.7</td></tr><tr><td>Q3 2016/17</td><td>7.4</td></tr><tr><td>Q4 2016/17</td><td>6.8</td></tr><tr><td>Q1 2017/18</td><td>7.8</td></tr><tr><td>Q2 2017/18</td><td>7.5</td></tr></tbody></table> <p>■ Quarters ■ Target (Quarters) — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	Quarter	Value (wks)	Q2 2016/17	6.7	Q3 2016/17	7.4	Q4 2016/17	6.8	Q1 2017/18	7.8	Q2 2017/18	7.5	7.5	<p>Observations: This is unadjusted. Adjusted figures are awaited from Scottish Government. The figure of 7.5 weeks in Q2 compares to 7.8 weeks in Q1 2017/18 and 6.7 weeks in Q2 2016/17.</p>		Ian Aikman
Quarter	Value (wks)																
Q2 2016/17	6.7																
Q3 2016/17	7.4																
Q4 2016/17	6.8																
Q1 2017/18	7.8																
Q2 2017/18	7.5																

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2018 (Q3 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By																		
% of Invoices paid within 30 days	<p>CP01-P001rP How many invoices, received by us, were paid within 30 days of receiving the invoice?</p> <table><thead><tr><th>Quarter</th><th>Actual (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Q3 2016/17</td><td>93%</td><td>98%</td></tr><tr><td>Q4 2016/17</td><td>92%</td><td>98%</td></tr><tr><td>Q1 2017/18</td><td>79%</td><td>98%</td></tr><tr><td>Q2 2017/18</td><td>74%</td><td>98%</td></tr><tr><td>Q3 2017/18</td><td>84%</td><td>98%</td></tr></tbody></table> <p>■ Quarters ■ Target (Quarters) — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	Quarter	Actual (%)	Target (%)	Q3 2016/17	93%	98%	Q4 2016/17	92%	98%	Q1 2017/18	79%	98%	Q2 2017/18	74%	98%	Q3 2017/18	84%	98%	84%	<p>How are we performing?</p> <p>Of the 22,710 invoices processed by SBC in Q3, the % paid within 30 days of receiving the invoice has risen over this quarter to an average of 84% (almost 19,100). Although the figure does remain below the level prior to the introduction of Business World, month of December saw an increase to 86%, showing that the trend is moving in the right direction month on month. 98% of payments were made electronically in Q3.</p> <p>Actions we are taking to improve/maintain performance:</p> <p>Ordering and invoice payment remain a key area of focus for SBC and the ongoing system improvements, guidance and changes in Business World are supporting and contributing to the continuous improvement of performance.</p>		Kathryn Dickson
Quarter	Actual (%)	Target (%)																					
Q3 2016/17	93%	98%																					
Q4 2016/17	92%	98%																					
Q1 2017/18	79%	98%																					
Q2 2017/18	74%	98%																					
Q3 2017/18	84%	98%																					

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

HOW ARE WE DOING?

Flag raised as first day of new Kelso High marked

The new Kelso High School welcomed pupils for the first time on Tuesday 14 November. The £22.5million facility will provide a host of modern facilities for pupils and the community to enjoy. There was a short ceremony to mark the first day at which some pupils from Kelso Pipe Band played. Ellis Murray and Councillor Carol Hamilton, Executive Member for Children and Young People

cut the ribbon. The historic Kelso High flag was raised by Head Boy, Charlie Graves and Head Girl, Aimee Martin. The flag had flown at the old high school for many years and was lowered in a ceremony on Tuesday 7 November to mark its last day.

Facilities at the new school include a 3G sports pitch and 2G hockey pitch, grass playing fields, 100 metre

sprint track, long jump pit, netball court, eco-garden pond, space for an orchard and allotment, outdoor classroom, arts and craft garden. A new library and gym is also part of the facilities on offer.

The hard work of our project team, alongside partners, resulted in the new school being completed by its autumn 2017 target.



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

Our performance during Q3 2017/18

Achievement of Curriculum for Excellence (CFE) LEVELS 2016/17: PRIMARY SCHOOL

PERCENTAGE OF PUPILS ACHIEVING EXPECTED RESULTS

READING		WRITING		LISTENING		NUMERACY	
Scottish Borders	Scotland	Scottish Borders	Scotland	Scottish Borders	Scotland	Scottish Borders	Scotland
PRIMARY 1 – EARLY LEVEL							
81%	80%	76%	77%	85%	85%	81%	83%
PRIMARY 4 – FIRST LEVEL							
81%	77%	77%	71%	87%	83%	78%	75%
PRIMARY 7 – SECOND LEVEL							
80%	76%	74%	69%	85%	81%	71%	70%

ATTENDANCE (OCTOBER – DECEMBER 2017/18 SCHOOL YEAR)

94.69%

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

Scottish average for 14/15 = 95.1%

90.34%

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

Scottish average for 14/15 = 91.8%

EXCLUSIONS (OCTOBER – DECEMBER 2017/18 SCHOOL YEAR)

13

primary

64

secondary

OCT – DEC 16/17 12 Prim / 65 Secon



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> <p>Legend: 2014/15 (dark green), 2015/16 (green), 2016/17 (light blue), 2017/18 (blue)</p>	92.5%	<p>How are we performing:</p> <p>Q3 has traditionally seen a lower level of attendance in comparison to Q2. Primary and Secondary attendance remains consistent with previous years, showing a lower level of attendance.</p> <p>Actions we are taking to improve/maintain performance:</p> <p>Continued monitoring of absences, control of authorised absences and further investigation into unauthorised absence has been a priority during this academic year. During Q3 we have had extensive festive holidays which tend to decrease overall attendance during this period.</p>		Donna Manson
What % of primary school pupils attend school?	<p>CP02-P11aP What % of primary school pupils attend school? (CP02-P11aP)</p> <p>Legend: 2014/15 (dark green), 2015/16 (green), 2016/17 (light blue), 2017/18 (blue)</p>	94.69%	<p>How are we performing:</p> <p>Q3 has traditionally seen a lower level of attendance in comparison to Q2. Primary attendance remains consistent with previous years showing a higher level of attendance.</p> <p>Actions we are taking to improve/maintain performance:</p> <p>Continued monitoring of absences with attention being paid to the reasons for authorised and unauthorised absence being analysed regularly.</p>		Donna Manson

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2018 (Q3 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> <table><thead><tr><th>Quarter</th><th>2014/15</th><th>2015/16</th><th>2016/17</th><th>2017/18</th></tr></thead><tbody><tr><td>Q1</td><td>93.0</td><td>93.0</td><td>92.0</td><td>91.5</td></tr><tr><td>Q2</td><td>95.0</td><td>94.0</td><td>94.0</td><td>93.5</td></tr><tr><td>Q3</td><td>92.0</td><td>92.0</td><td>92.0</td><td>90.5</td></tr><tr><td>Q4</td><td>92.0</td><td>92.0</td><td>92.0</td><td>91.5</td></tr></tbody></table>	Quarter	2014/15	2015/16	2016/17	2017/18	Q1	93.0	93.0	92.0	91.5	Q2	95.0	94.0	94.0	93.5	Q3	92.0	92.0	92.0	90.5	Q4	92.0	92.0	92.0	91.5	90.34%	<p>How are we performing:</p> <p>Q3 traditionally has a lower level of attendance with schools due to the holiday season.</p> <p>Actions we are taking to improve/maintain performance:</p> <p>Continued monitoring of absences, control of authorised absences and further investigation into unauthorised absence is a priority.</p>		Donna Manson
Quarter	2014/15	2015/16	2016/17	2017/18																										
Q1	93.0	93.0	92.0	91.5																										
Q2	95.0	94.0	94.0	93.5																										
Q3	92.0	92.0	92.0	90.5																										
Q4	92.0	92.0	92.0	91.5																										
How many primary and secondary school pupils were excluded?	<p>CP02-P25P How many primary and secondary school pupils were excluded?</p> <table><thead><tr><th>Quarter</th><th>2014/15</th><th>2015/16</th><th>2016/17</th><th>2017/18</th></tr></thead><tbody><tr><td>Q1</td><td>58</td><td>25</td><td>42</td><td>42</td></tr><tr><td>Q2</td><td>57</td><td>40</td><td>65</td><td>50</td></tr><tr><td>Q3</td><td>62</td><td>40</td><td>78</td><td>78</td></tr><tr><td>Q4</td><td>92</td><td>62</td><td>80</td><td>80</td></tr></tbody></table>	Quarter	2014/15	2015/16	2016/17	2017/18	Q1	58	25	42	42	Q2	57	40	65	50	Q3	62	40	78	78	Q4	92	62	80	80	77	<p>How are we performing:</p> <p>Q3 has seen a similar number of pupils excluded this year in comparison to the same period last year. Q3 is the first full three month of the new academic year with the festive break and mid-term breaks included. The majority of exclusions were <i>single incidents</i>, 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:</p> <p>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 consistent levels realised in Q3 2017/18 (in line with Q3 2016/17) 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
Quarter	2014/15	2015/16	2016/17	2017/18																										
Q1	58	25	42	42																										
Q2	57	40	65	50																										
Q3	62	40	78	78																										
Q4	92	62	80	80																										

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2018 (Q3 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><thead><tr><th>Academic Year</th><th>Exclusions</th></tr></thead><tbody><tr><td>2015/16</td><td>8</td></tr><tr><td>2016/17</td><td>10</td></tr><tr><td>2017/18</td><td>12</td></tr></tbody></table>	Academic Year	Exclusions	2015/16	8	2016/17	10	2017/18	12	13	<p>How are we performing: Q3 is the first full 3 month of the academic year. Traditionally this quarter has seen an increased level of exclusion and 2017/18 follows this trend.</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
Academic Year	Exclusions												
2015/16	8												
2016/17	10												
2017/18	12												
How many secondary school pupils were excluded?	<p>CP02-P09bP How many secondary school pupils were excluded? (CP02-P09bP)</p> <table><thead><tr><th>Academic Year</th><th>Exclusions</th></tr></thead><tbody><tr><td>2015/16</td><td>33</td></tr><tr><td>2016/17</td><td>32</td></tr><tr><td>2017/18</td><td>30</td></tr></tbody></table>	Academic Year	Exclusions	2015/16	33	2016/17	32	2017/18	30	64	<p>How are we performing: Q3 has seen an increase in the number of exclusions in comparison to Q2 however the level and increasing trend is in line with previous years. The majority of the 64 pupils excluded from secondary school during Q3 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 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
Academic Year	Exclusions												
2015/16	33												
2016/17	32												
2017/18	30												

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2018 (Q3 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By
Number of Schools/Nurseries inspected per Quarter	<p>CP02-P21 Number of Schools/Nurseries inspected per Quarter</p> <p>Quarters Family Group (previous yr) - Av. SBC (previous yr) - Av. Scotland (previous yr) - Av.</p>	0	<p>Observations:</p> <p>There has been no School or Nursery Inspections in the Scottish Borders during Q3.</p>		Donna Manson

PROVIDE HIGH QUALITY SUPPORT, CARE AND PROTECTION TO CHILDREN, YOUNG PEOPLE, ADULTS, FAMILIES, AND OLDER PEOPLE HOW ARE WE DOING?

October 2017 – December 2017:

SELF-DIRECTED SUPPORT APPROACH 74.1% of adults are using the Self-Directed Support approach (at end Dec-2017) SB December '16 50.0%	DOMESTIC ABUSE 891# reported incidents of domestic abuse SB Q3 16/17 729	CRIMES AND OFFENCES 2,745# group 1-5 crimes and offences were recorded SB Q3 16/17 2,280	WELFARE BENEFITS SERVICE 315 people contacted our Welfare Benefits Service receiving over £1,602k in additional benefits SB Q3 16/17 698
--	---	--	--

don't buy it, don't supply it underage drinking campaign

Community Safety Partners have collaborated in a campaign aimed at reducing instances of underage drinking. Based around a project undertaken by the TD1 Youth Hub and Galashiels Academy, the campaign was aimed at those who might be tempted to supply or buy alcohol for young people and promote new legislation creating an offence for an adult to supply alcohol to a person under 18 for consumption in a public place.

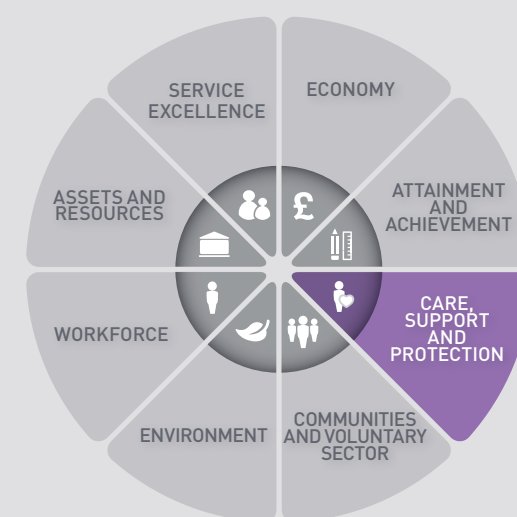
Police and partners carried out activities, coupled with local and social media coverage and visual advertising. Licensed premises received a poster and briefing material. Facebook and twitter images coupled with the use of plasma screens promoted the message across the Borders. Facebook had over 22,000 views during the festive period campaign, key points throughout the year will be used to reinforce the key messages.



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

Our performance during Q3 2017/18

CARE AT HOME 77% of adults (aged 65yrs+) received care at home compared to a care home /residential setting (at end December 2017) (above our target of 70%)	LOOKED AFTER CHILDREN 230 looked after and accommodated children (at end December 2017) (down from 235 at end of Sept 2017)	ADULT PROTECTION DURING Q3 2017/18 79 concerns were raised (up from 52 in Q3 16/17)	CHILD PROTECTION 154 inter-agency discussions (Initial Referrals Discussions) concerning the safety of a child held (down from 165 in Q3 16/17)
NEW SERVICE USERS 97% of new service users received a service within 6 weeks of assessment (at end December 2017) (down from 98% in Sept 2017)	84% of looked after children (across all ages) were living within a community family based placement (at end December 2017) (down from 85% in Sept 2017)	40 investigations were carried out (down from 25 in Q3 16/17)	32 children on the Child Protection Register at end December 2017 (down from 35 at end of Sept 2017)



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

Correct at time of publication: 13 February 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
% 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>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> <p>100% 90% 80% 70% 60% 50% 40% 30% 20% 10% 0%</p> <p>Q3 2016/17 Q4 2016/17 Q1 2017/18 Q2 2017/18 Q3 2017/18</p> <p>■ Quarters ■ Target (Quarters) — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	77%	<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 6 quarters.</p> <p>Actions we are taking to improve/maintain performance: With the integration of Health and Social Care including more locality base 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>		Murray Leys

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2018 (Q3 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>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>Quarters (%)</th> <th>Target (Quarters) (%)</th> <th>Family Group (previous yr) - Av. (%)</th> <th>SBC (previous yr) - Av. (%)</th> <th>Scotland (previous yr) - Av. (%)</th> </tr> </thead> <tbody> <tr> <td>Q3 2016/17</td> <td>50.0%</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Q4 2016/17</td> <td>58.0%</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Q1 2017/18</td> <td>66.0%</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Q2 2017/18</td> <td>70.9%</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Q3 2017/18</td> <td>74.1%</td> <td>90.0%</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Family Group (previous yr) - Av. (%)	SBC (previous yr) - Av. (%)	Scotland (previous yr) - Av. (%)	Q3 2016/17	50.0%					Q4 2016/17	58.0%					Q1 2017/18	66.0%					Q2 2017/18	70.9%					Q3 2017/18	74.1%	90.0%				74.1%	See below		Murray Leys
Quarter	Quarters (%)	Target (Quarters) (%)	Family Group (previous yr) - Av. (%)	SBC (previous yr) - Av. (%)	Scotland (previous yr) - Av. (%)																																				
Q3 2016/17	50.0%																																								
Q4 2016/17	58.0%																																								
Q1 2017/18	66.0%																																								
Q2 2017/18	70.9%																																								
Q3 2017/18	74.1%	90.0%																																							
<p>How are we performing:</p> <p>The % of adults who are now directing their own care and support has increased in Q3. 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 to 100% in Q4 17/18 as per Government Directive).</p> <p>Actions we are taking to improve/maintain performance:</p> <p>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>Recent publication by the Scottish Government show the Variation in SDS implementation rates by local authority, 2015-16. The current Scottish Average is 26% however Scottish Border Council is listed as 16%. This measurement takes into account all clients receiving any service and may count them multiple time. It then compares this to the number receiving a care package (which will include multiple services within one unit). This information is taken from our annual data return and is not truly representative of the implementation within the Scottish Borders.</p> <p>This measurement compares the number of clients who receive a financial commitment which would be considered a package of care with those who are assessed using the SDS approach. This is a more representative measure of the SDS implementation within the Scottish Borders.</p>																																									

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2018 (Q3 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By
Adults with self-directed care arrangements per 1,000 population	<p>CP03-P004P How many adults have self-directed care (SDS) arrangements? (rate per 1,000 people)</p> <p>■ Quarters ■ Target (Quarters) — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	18.59	<p>Observations: By the end of 2018 there is an expectation that all 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. However, indications from the Local Government Benchmarking Framework (LGBF) show that Scottish Borders has one of the highest rates of take up in Scotland.</p>		Murray Leys
Proportion of new service users who receive a service within 6 weeks of assessment (year to date)	<p>CP03-P028P What % of people contacting Social Work receive a service within 6 weeks of their assessment?</p> <p>■ Quarters ■ Target (Quarters) — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	97%	<p>How are we performing: The % of new service users receiving a service within 6 weeks of assessment continues to meet and exceed target. 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>		Murray Leys

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2018 (Q3 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><thead><tr><th>Quarter</th><th>Number of Concerns</th></tr></thead><tbody><tr><td>Q3-2016/17</td><td>52</td></tr><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>79</td></tr></tbody></table>	Quarter	Number of Concerns	Q3-2016/17	52	Q4-2016/17	42	Q1-2017/18	50	Q2-2017/18	75	Q3-2017/18	79	79	<p>Observations:</p> <p>We continued to see an increasing trend in the number of concerns raised. Q3 has seen the highest number of concerns raised within any quarter and 2017/18 appears to have some of the highest level experienced.</p>		Murray Leys
Quarter	Number of Concerns																
Q3-2016/17	52																
Q4-2016/17	42																
Q1-2017/18	50																
Q2-2017/18	75																
Q3-2017/18	79																
Adult protection - Number of Investigations	<p>CP03-P150 Adult protection - Number of Investigations</p> <table><thead><tr><th>Quarter</th><th>Number of Investigations</th></tr></thead><tbody><tr><td>Q3-2016/17</td><td>25</td></tr><tr><td>Q4-2016/17</td><td>26</td></tr><tr><td>Q1-2017/18</td><td>22</td></tr><tr><td>Q2-2017/18</td><td>38</td></tr><tr><td>Q3-2017/18</td><td>40</td></tr></tbody></table>	Quarter	Number of Investigations	Q3-2016/17	25	Q4-2016/17	26	Q1-2017/18	22	Q2-2017/18	38	Q3-2017/18	40	40	<p>Observations:</p> <p>We continue to see a rise in the number of investigations undertaken for Adults at Risk. Traditionally Q2 shows a peak in the number of investigation however this year the number of investigation continue to rise and Q3 is currently shows the highest number of investigations.</p>		Murray Leys
Quarter	Number of Investigations																
Q3-2016/17	25																
Q4-2016/17	26																
Q1-2017/18	22																
Q2-2017/18	38																
Q3-2017/18	40																

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2018 (Q3 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By												
Looked After Children (aged 12+) in family-based placements compared to those in residential placements	<p>CP03-P006P What % of children (aged 12+) are accommodated with family rather than residential placements?</p> <table><thead><tr><th>Quarter</th><th>Value (%)</th></tr></thead><tbody><tr><td>Q3 2016/17</td><td>76%</td></tr><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></tbody></table> <p>■ Quarters ■ Target (Quarters) — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	Quarter	Value (%)	Q3 2016/17	76%	Q4 2016/17	76%	Q1 2017/18	74%	Q2 2017/18	73%	Q3 2017/18	72%	72%	<p>How are we performing: Although the overall % trend has been declining over the past 3 quarters (which is also true of the overall number of children being looked after) we have seen a small increase during the last month of Q3. 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>		Ann Blackie
Quarter	Value (%)																
Q3 2016/17	76%																
Q4 2016/17	76%																
Q1 2017/18	74%																
Q2 2017/18	73%																
Q3 2017/18	72%																
Looked After Children (All ages) in family-based placements compared to those in residential placements	<p>CP03-P006bP Looked After Children in family-based placements compared to those in residential placements</p> <table><thead><tr><th>Quarter</th><th>Value (%)</th></tr></thead><tbody><tr><td>Q3 2016/17</td><td>86%</td></tr><tr><td>Q4 2016/17</td><td>87%</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></tbody></table> <p>■ Quarters ■ Target (Quarters) — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	Quarter	Value (%)	Q3 2016/17	86%	Q4 2016/17	87%	Q1 2017/18	85%	Q2 2017/18	85%	Q3 2017/18	84%	84%	<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 family settings available and specifically those who are able to accept children over the age of 12 years.</p>		Ann Blackie
Quarter	Value (%)																
Q3 2016/17	86%																
Q4 2016/17	87%																
Q1 2017/18	85%																
Q2 2017/18	85%																
Q3 2017/18	84%																

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2018 (Q3 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By
Number of Looked After Children (LAC)	<p>CP03-P083P Number of Looked After Children (LAC)</p> <p>2015/16 2016/17 2017/18</p>	230	<p>Observations: Q3 has seen a small 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. 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 larger family groups of three or four becoming more frequent</p>		Ann Blackie
Number of Inter-agency Referral Discussions (IRDs) held about a child	<p>CP03-P085P Number of Inter-agency Discussions (IRDs) held</p> <p>2015/16 2016/17 2017/18</p>	154	<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. IRD's provide a whole system co-ordinated approach to ensuring vulnerable children are highlighted, supported and their situation monitored to provide a stability.</p>		Ann Blackie

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2018 (Q3 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By																				
Number of children on Child Protection Register	<p>CP03-P086P Number of children on Child Protection Register</p> <table><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>24</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>58</td><td></td></tr></tbody></table>	Quarter	2015/16	2016/17	2017/18	Q1	28	65	38	Q2	24	65	35	Q3	16	65	32	Q4	28	58		32	<p>Observation: We continue to see a declining level of children on the Child Protection Register. Following a peak in Q2 2016/17 levels have continued to reduce. We also are seeing a reduction in the number of large family groups being subject to registration which further reduces the overall number.</p>		Ann Blackie
Quarter	2015/16	2016/17	2017/18																						
Q1	28	65	38																						
Q2	24	65	35																						
Q3	16	65	32																						
Q4	28	58																							

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2018 (Q3 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><thead><tr><th>Quarter</th><th>2015/16</th><th>2016/17</th><th>2017/18</th></tr></thead><tbody><tr><td>Q3</td><td>680</td><td>740</td><td>600</td></tr><tr><td>Q4</td><td>780</td><td>720</td><td>430</td></tr></tbody></table>	Quarter	2015/16	2016/17	2017/18	Q3	680	740	600	Q4	780	720	430	315	<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>		Les Grant
Quarter	2015/16	2016/17	2017/18														
Q3	680	740	600														
Q4	780	720	430														
Welfare Benefit - Monetary Gain	<p>CP03-P036 Welfare Benefit - Monetary Gain</p> <table><thead><tr><th>Quarter</th><th>2015/16</th><th>2016/17</th><th>2017/18</th></tr></thead><tbody><tr><td>Q3</td><td>2100000</td><td>2000000</td><td>1000000</td></tr><tr><td>Q4</td><td>2900000</td><td>2400000</td><td>1600000</td></tr></tbody></table>	Quarter	2015/16	2016/17	2017/18	Q3	2100000	2000000	1000000	Q4	2900000	2400000	1600000	£1,602,422.21	<p>As was reported in Q2 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> <p>The number of referrals received is showing a downward trend in Q3 as was the case in Q2, directly due to the new process of dealing with customer calls.</p> <p>The value of monetary gain is showing an increase on the last quarter. There continues to be a backlog of cases going through the administrative process and we expect this figure to increase further as this position improves. Given the change of processes and roles within the new Customer Advice and Support Service structure it is encouraging to see this figure increase.</p> <p>Once we have fully embedded the new structure there will be a review of PIs to reflect the new service.</p>		Les Grant
Quarter	2015/16	2016/17	2017/18														
Q3	2100000	2000000	1000000														
Q4	2900000	2400000	1600000														

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2018 (Q3 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By																
Number of reported incidents of domestic abuse (cumulative) CP03-P037P	<p>CP03-P037P How many incidents of domestic abuse are reported to Police Scotland? (cumulative)</p> <table><caption>Cumulative Incidents of Domestic Abuse (Q3)</caption><thead><tr><th>Quarter</th><th>2015/16</th><th>2016/17</th><th>2017/18</th></tr></thead><tbody><tr><td>Q3 2015/16</td><td>180</td><td>220</td><td>290</td></tr><tr><td>Q3 2016/17</td><td>430</td><td>460</td><td>610</td></tr><tr><td>Q3 2017/18</td><td>650</td><td>660</td><td>891</td></tr></tbody></table>	Quarter	2015/16	2016/17	2017/18	Q3 2015/16	180	220	290	Q3 2016/17	430	460	610	Q3 2017/18	650	660	891	891	See below		Graham Jones
Quarter	2015/16	2016/17	2017/18																		
Q3 2015/16	180	220	290																		
Q3 2016/17	430	460	610																		
Q3 2017/18	650	660	891																		

Where we are currently

- An increase of 162 reported incidents of domestic abuse to the end of the third quarter of 2017/18 when compared to the same time period in 2016/17, which equates to a 22.2% increase.

Our Successes/Our Issues

- Since starting on 30th October the Court Advocacy Service has received 85 referrals, including re-referrals for breaches of bail. This has significantly exceeded the expectations in the first quarter of reporting. The Court Advocate has worked extremely hard to develop effective partnerships with COPFS (Crown Office Procurator Fiscal Service), VIA (Victim Information and Advice) and Victim Support and the anecdotal feedback is that the court system is finding the new service extremely valuable. Sheriffs are now beginning to see the benefit of additional information relating to domestic abuse risk.
- The CEDAR (Children Experiencing Domestic Abuse Recovery) Participation worker has been in post for 3 months and is working with CEDAR Graduates to find a way to raise awareness of CEDAR within schools.
- The CEDAR Borders Conference was a great success with delegates from all sectors attending and guest speakers providing valuable contributions. The VOMO (Voice of My Own) /CEDAR production was premiered at the conference and will be further developed as a training and awareness raising tool.
- The Safe Housing Options service continues to deliver an effective partnership approach to enable victims of domestic abuse to remain safely in their own homes. Exit Interviews have shown that the vast majority of clients felt safer, more supported and had increased confidence as a result of support from the service. The Domestic Abuse Advocacy Outreach service suffered from significant staffing issues in 2016/17 but recruitment to the service is now underway, funders have been very supportive during this challenging time.
- The DAAS (Domestic Abuse Advocacy and Support Service) has taken the decision to offer a Modern Apprenticeship position to resource the administrator role, this offers an exciting opportunity for a young person to gain the skills and experience in a specialist service, undertaking an SVQ Level 3 in Health and Social Care.


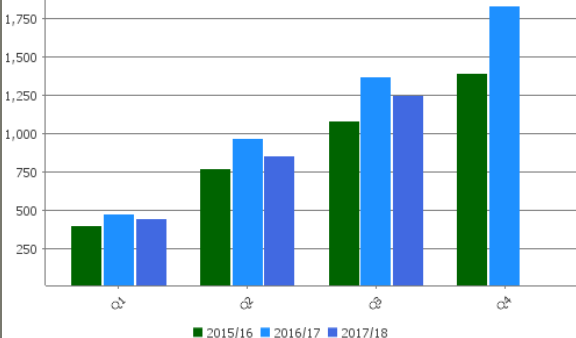

What we are doing

- The Pathway Project and its partner agencies are now able to offer a range of courses to frontline practitioners on domestic abuse, MARAC (Multi Agency Risk Assessment Conference), Risk Assessment, Responding to Trauma and FGM (Female Genital Mutilation). Evidence from evaluations is showing that there is a significant need for basic domestic abuse awareness courses, which has been built into an annual training framework, utilising e-learning where possible.
 - The DAAS service was specifically mentioned in First Ministers Questions in December in response to the increase in domestic abuse incidents reported to the Police. The CEDAR project also had a visit from Paul Wheelhouse, Minister, in light of the Big Lottery Award.
- Service Update
- Referrals to DAAS are significantly higher than last year for the same time period.
 - MARAC continues to discuss high risk victims every four weeks. As at 12 January 2018 the number of cases discussed at MARAC is at 108 – the highest number since the process was introduced to the Borders in April 2013. By year end this number will have increased further. The MARAC Annual Report has now been published.

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2018 (Q3 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By																				
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: Cumulative Crimes and Offences</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>~800</td><td>~800</td><td>~900</td></tr><tr><td>Q2</td><td>~1,600</td><td>~1,600</td><td>~1,800</td></tr><tr><td>Q3</td><td>~2,300</td><td>~2,300</td><td>~2,500</td></tr><tr><td>Q4</td><td>~2,800</td><td>~2,800</td><td>2,745</td></tr></tbody></table>	Quarter	2015/16	2016/17	2017/18	Q1	~800	~800	~900	Q2	~1,600	~1,600	~1,800	Q3	~2,300	~2,300	~2,500	Q4	~2,800	~2,800	2,745	2,745	<p>Where we are currently A 20.4% increase in crimes in the year to date in 2017/18 when compared to 2016/17 for the same time period. This equates to 465 additional victims.</p> <p>Our Successes/Our Issues - There has been an increase in drug related crimes and crimes of dishonesty in the year to date in 2017/18, when compared to the same time period in 2016/17, which has resulted in the overall increase in crime rates. - Within the crimes of dishonesty category shoplifting, motor vehicle crime and housebreaking have shown the largest increases in 2017/18.</p> <p>What we are doing - Ongoing proactive tactics are being implemented by Police Scotland to deter, disrupt and detect drug related crime. - Home and Vehicle security was a focus of the Police Scotland Festive campaign aimed at reducing housebreaking and motor vehicle thefts.</p>		Graham Jones
Quarter	2015/16	2016/17	2017/18																						
Q1	~800	~800	~900																						
Q2	~1,600	~1,600	~1,800																						
Q3	~2,300	~2,300	~2,500																						
Q4	~2,800	~2,800	2,745																						
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: Cumulative ASB Incidents</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>~3,500</td><td>~3,500</td><td>~4,000</td></tr><tr><td>Q2</td><td>~7,000</td><td>~7,000</td><td>~8,000</td></tr><tr><td>Q3</td><td>~10,000</td><td>~10,000</td><td>~11,000</td></tr><tr><td>Q4</td><td>~12,500</td><td>~12,500</td><td>12,113</td></tr></tbody></table>	Quarter	2015/16	2016/17	2017/18	Q1	~3,500	~3,500	~4,000	Q2	~7,000	~7,000	~8,000	Q3	~10,000	~10,000	~11,000	Q4	~12,500	~12,500	12,113	12,113	<p>Where we are currently An increase of 1574 reported incidents for the year to date in 2017/18 when compared to 2016/17 for the same time period. This equates to a 14.9% increase.</p> <p>Our Successes/Our Issues - There has been an increased number of incidents in Galashiels and Hawick particularly in relations to youths.</p> <p>What we are doing - A series of workshops are being planned to bring together all relevant partners to focus on specific, persistent antisocial behaviour issues and find a way forward to reduce antisocial behaviour incidents.</p>		Graham Jones
Quarter	2015/16	2016/17	2017/18																						
Q1	~3,500	~3,500	~4,000																						
Q2	~7,000	~7,000	~8,000																						
Q3	~10,000	~10,000	~11,000																						
Q4	~12,500	~12,500	12,113																						

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2018 (Q3 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By																				
Number of ASB Early Interventions	<p>CP03-P118 Number of early Interventions made by ASB Partners (cumulative)</p>  <table border="1"><caption>CP03-P118 Data (Estimated)</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>240</td><td>300</td><td>250</td></tr><tr><td>Q2</td><td>440</td><td>350</td><td>400</td></tr><tr><td>Q3</td><td>560</td><td>560</td><td>600</td></tr><tr><td>Q4</td><td>660</td><td>800</td><td>800</td></tr></tbody></table>	Quarter	2015/16	2016/17	2017/18	Q1	240	300	250	Q2	440	350	400	Q3	560	560	600	Q4	660	800	800	596	<p>Where we are currently</p> <p>An increase of 34 interventions in the year to date in 2017/18 when compared to 2016/17, which equates to a 6% increase. This increase in early interventions has helped to reduce the number of people being monitored for antisocial behaviour, which is positive.</p> <p>Our Successes/Our Issues</p> <p>We continue to work as a partnership to share information and respond in a coordinated way.</p> <p>What we are doing</p> <p>We are using analysis to better understand antisocial behaviour and to improve the approach being taken and the outcomes for complainers.</p>		Graham Jones
Quarter	2015/16	2016/17	2017/18																						
Q1	240	300	250																						
Q2	440	350	400																						
Q3	560	560	600																						
Q4	660	800	800																						
Number monitored for ASB	<p>CP03-P119 Number of persons being monitored for antisocial behaviour (cumulative)</p>  <table border="1"><caption>CP03-P119 Data (Estimated)</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>400</td><td>500</td><td>450</td></tr><tr><td>Q2</td><td>800</td><td>1000</td><td>900</td></tr><tr><td>Q3</td><td>1100</td><td>1400</td><td>1300</td></tr><tr><td>Q4</td><td>1400</td><td>1800</td><td>1800</td></tr></tbody></table>	Quarter	2015/16	2016/17	2017/18	Q1	400	500	450	Q2	800	1000	900	Q3	1100	1400	1300	Q4	1400	1800	1800	1,245	<p>Where we are currently</p> <p>121 fewer persons being monitored for antisocial behaviour in the year to date when compared to the same time period in 2016/17, which equates to an 8.9% reduction</p> <p>Our Successes/Our Issues</p> <ul style="list-style-type: none">- The 8.9% reduction in people being monitored for ASB and the increase in early interventions made by partner agencies by 6% is positive. <p>What we are doing</p> <ul style="list-style-type: none">- We are continuously looking at what other agencies do or what diversions can be implemented.- A formal process exists between partner agencies to take a consistent approach to addressing antisocial behaviour.		Graham Jones
Quarter	2015/16	2016/17	2017/18																						
Q1	400	500	450																						
Q2	800	1000	900																						
Q3	1100	1400	1300																						
Q4	1400	1800	1800																						

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2018 (Q3 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By
Number of referrals to mediation	<p>CP03-P120 Number of mediation referrals (cumulative)</p> <p>■ 2015/16 ■ 2016/17 ■ 2017/18</p>	124	<p>Where we are currently An increase of 26 referrals in the year to date when compared to the same time period in 2016/17, which equates to a 26.5% 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
% of mediation referrals showing improvement	<p>CP03-P121 Percentage of mediation cases that show agreement/improvement after mediation (cumulative)</p> <p>■ Quarters ■ Target (Quarters) — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	56.5%	<p><i>Note: Red line shows prior year position.</i></p> <p>Where we are currently A 7.5 percentage point reduction in the cases that show agreement/improvement after mediation in the year to date in 2017/18 when compared to 2016/17.</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>		Graham Jones

BUILD THE CAPACITY AND RESILIENCE OF OUR COMMUNITIES AND VOLUNTARY SECTOR

HOW ARE WE DOING?

April 2017 – December 2017:

TWEEDDALE

The following funding has been awarded in 17/18

£18.0k
Quality of Life Projects

£17.1 k
Neighbourhood Small Schemes

£22.5k
Community Grants Scheme

LOCALITIES BID FUND

17
Projects

£122.4k
Funding Requested



BERWICKSHIRE

The following funding has been awarded in 17/18

£5.5k
Quality of Life Projects

£38.1k
Neighbourhood Small Schemes

£16.7k
Community Grants Scheme

LOCALITIES BID FUND

11
Projects

£114.8k
Funding Requested

EILDON

The following funding has been awarded in 17/18

£12.2k
Quality of Life Projects

£33.4 k
Neighbourhood Small Schemes

£33.8k
Community Grants Scheme

LOCALITIES BID FUND

17
Projects

£130.3k
Funding Requested

TEVIOT & LIDDESDALE

The following funding has been awarded in 17/18

£12.7k
Quality of Life Projects

£12.2 k
Neighbourhood Small Schemes

£10.7k
Community Grants Scheme

LOCALITIES BID FUND

14
Projects

£74.8k
Funding Requested

CHEVIOT

The following funding has been awarded in 17/18

£20.2k
Quality of Life Projects

£20.2 k
Neighbourhood Small Schemes

£3.3k
Community Grants Scheme

LOCALITIES BID FUND

3
Projects

£49.6k
Funding Requested



YOUR IDEAS YOUR VOTE

Localities Bid Fund Update

The Localities Bid Fund pilot was launched in October and received over 130 applications – of which 62 will go forward to the public vote in February.

Some of the projects going forward to the public vote include community gardens and good food hubs, choirs, recycling projects for school uniforms, art projects, intergenerational community hubs and community tourism projects.

For a number of the projects that were unsuccessful, there may be other funding streams available that will ensure that their projects are funded.

LOCALITIES BID FUND
your money your choice

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><thead><tr><th>Quarter</th><th>Quarters</th><th>Target (Quarters)</th></tr></thead><tbody><tr><td>Q3 2016/17</td><td>4,147</td><td>4,998</td></tr><tr><td>Q4 2016/17</td><td>4,592</td><td>4,998</td></tr><tr><td>Q1 2017/18</td><td>4,592</td><td>4,998</td></tr><tr><td>Q2 2017/18</td><td>4,998</td><td>4,998</td></tr><tr><td>Q3 2017/18</td><td>4,712</td><td>4,998</td></tr></tbody></table> <p>■ Quarters ■ Target (Quarters) — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	Quarter	Quarters	Target (Quarters)	Q3 2016/17	4,147	4,998	Q4 2016/17	4,592	4,998	Q1 2017/18	4,592	4,998	Q2 2017/18	4,998	4,998	Q3 2017/18	4,712	4,998	4,712	<p>Observations:</p> <p>There are now 4,712 people registered with SB Alert, 565 more than Q3 2016/17.</p>		Jim Fraser
Quarter	Quarters	Target (Quarters)																					
Q3 2016/17	4,147	4,998																					
Q4 2016/17	4,592	4,998																					
Q1 2017/18	4,592	4,998																					
Q2 2017/18	4,998	4,998																					
Q3 2017/18	4,712	4,998																					

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2018 (Q3 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><thead><tr><th>Quarter</th><th>Grants Awarded</th></tr></thead><tbody><tr><td>Q3 2016/17</td><td>10</td></tr><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></tbody></table> <p>■ Quarters ■ Target (Quarters) — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	Quarter	Grants Awarded	Q3 2016/17	10	Q4 2016/17	6	Q1 2017/18	14	Q2 2017/18	7	Q3 2017/18	4	4	<p>Observations</p> <p>Number of awards in Q3 2017/18(4) is lower the equivalent awards in Q3 2016/17(10). There are however 14 applications in progress (4 totalling £16,999 progressing to final stages of decision making) and another 10 currently in assessment).</p> <p>The total value of awards in Q3 2017/18 is £11,833 which is lower than £24,246 in Q3 2016/17.</p> <p>The total value of project costs in Q3 2017/18 is down in relation to the equivalent Q3 in 2016/17 (£287,069) however awards made in this quarter were for small projects only and the equivalent Q3 in 2016/17 included a £250k project (Kelso Rugby Football Club) which increased the total project value considerably.</p>		Shona Smith						
Quarter	Grants Awarded																						
Q3 2016/17	10																						
Q4 2016/17	6																						
Q1 2017/18	14																						
Q2 2017/18	7																						
Q3 2017/18	4																						
Community Grant - Value of funding granted	<p>Exec - Community Grant Scheme: Grants / Total Project Value</p> <table><thead><tr><th>Quarter</th><th>Value of funding granted (CP04-P001b)</th><th>Total Project Cost (CP04-P001c)</th></tr></thead><tbody><tr><td>Q3 2016/17</td><td>£24,246</td><td>£287,069</td></tr><tr><td>Q4 2016/17</td><td>£13,211</td><td>£214,247</td></tr><tr><td>Q1 2017/18</td><td>£43,179</td><td>£204,097</td></tr><tr><td>Q2 2017/18</td><td>£31,926</td><td>£120,421</td></tr><tr><td>Q3 2017/18</td><td>£11,833</td><td>£9,979</td></tr></tbody></table> <p>■ CP04-P001b ■ CP04-P001c</p>	Quarter	Value of funding granted (CP04-P001b)	Total Project Cost (CP04-P001c)	Q3 2016/17	£24,246	£287,069	Q4 2016/17	£13,211	£214,247	Q1 2017/18	£43,179	£204,097	Q2 2017/18	£31,926	£120,421	Q3 2017/18	£11,833	£9,979	£11,833	<p>It is anticipated that there will be a number of community groups who were unable to obtain funding from Localities Bid Fund that may be re-directed through CGS.</p>		
Quarter	Value of funding granted (CP04-P001b)	Total Project Cost (CP04-P001c)																					
Q3 2016/17	£24,246	£287,069																					
Q4 2016/17	£13,211	£214,247																					
Q1 2017/18	£43,179	£204,097																					
Q2 2017/18	£31,926	£120,421																					
Q3 2017/18	£11,833	£9,979																					
Community Grant Award - Total Project Cost		£9,979																					

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2018 (Q3 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><thead><tr><th>Quarter</th><th>Value (£)</th></tr></thead><tbody><tr><td>Q1 2016/17</td><td>£40,302.00</td></tr><tr><td>Q2 2016/17</td><td>£71,588.00</td></tr><tr><td>Q3 2016/17</td><td>£84,916.00</td></tr><tr><td>Q4 2016/17</td><td>£113,424.00</td></tr><tr><td>Q1 2017/18</td><td>£9,420.00</td></tr><tr><td>Q2 2017/18</td><td>£33,770.00</td></tr><tr><td>Q3 2017/18</td><td>£68,544.00</td></tr></tbody></table> <p>■ Quarters ■ Target (Quarters) — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	Quarter	Value (£)	Q1 2016/17	£40,302.00	Q2 2016/17	£71,588.00	Q3 2016/17	£84,916.00	Q4 2016/17	£113,424.00	Q1 2017/18	£9,420.00	Q2 2017/18	£33,770.00	Q3 2017/18	£68,544.00	£68,544	<p>Observations: Cumulatively to Q3 2017/18, 45 projects were awarded a total of £68,544. Of these 2 were carried forward from 2016/17. Amounts awarded ranged from £56 to £10,000 and have averaged £1,523.</p>		Jason Hedley
Quarter	Value (£)																				
Q1 2016/17	£40,302.00																				
Q2 2016/17	£71,588.00																				
Q3 2016/17	£84,916.00																				
Q4 2016/17	£113,424.00																				
Q1 2017/18	£9,420.00																				
Q2 2017/18	£33,770.00																				
Q3 2017/18	£68,544.00																				
Neighbourhood Small Schemes Fund – Total value of funds awarded (cumulative)	<p>CP04-P001k Neighbourhood Small Schemes Fund - Total value of funds awarded (cumulative)</p> <table><thead><tr><th>Quarter</th><th>Value (£)</th></tr></thead><tbody><tr><td>Q1 2016/17</td><td>£114,173.00</td></tr><tr><td>Q2 2016/17</td><td>£153,748.00</td></tr><tr><td>Q3 2016/17</td><td>£213,703.00</td></tr><tr><td>Q4 2016/17</td><td>£288,747.00</td></tr><tr><td>Q1 2017/18</td><td>£25,903.00</td></tr><tr><td>Q2 2017/18</td><td>£81,505.00</td></tr><tr><td>Q3 2017/18</td><td>£121,000.00</td></tr></tbody></table> <p>■ Quarters ■ Target (Quarters) — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	Quarter	Value (£)	Q1 2016/17	£114,173.00	Q2 2016/17	£153,748.00	Q3 2016/17	£213,703.00	Q4 2016/17	£288,747.00	Q1 2017/18	£25,903.00	Q2 2017/18	£81,505.00	Q3 2017/18	£121,000.00	£121,000	<p>Observations: Cumulatively to Q3 2017/18, 76 projects were awarded a total of £121,000. Amounts awarded ranged from £32 to £11,615 and have averaged £1,592.</p>		Jason Hedley
Quarter	Value (£)																				
Q1 2016/17	£114,173.00																				
Q2 2016/17	£153,748.00																				
Q3 2016/17	£213,703.00																				
Q4 2016/17	£288,747.00																				
Q1 2017/18	£25,903.00																				
Q2 2017/18	£81,505.00																				
Q3 2017/18	£121,000.00																				

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2018 (Q3 2017/18)


Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By																		
No. of Active community resilience plans (cumulative)	<p>Exec - Community Resilience Plans - Active and Progressing</p> <table><thead><tr><th>Quarter</th><th>CP04-P001l</th><th>CP04-P001m</th></tr></thead><tbody><tr><td>Q3 2016/17</td><td>38</td><td>12</td></tr><tr><td>Q4 2016/17</td><td>39</td><td>12</td></tr><tr><td>Q1 2017/18</td><td>40</td><td>13</td></tr><tr><td>Q2 2017/18</td><td>42</td><td>7</td></tr><tr><td>Q3 2017/18</td><td>40</td><td>10</td></tr></tbody></table>	Quarter	CP04-P001l	CP04-P001m	Q3 2016/17	38	12	Q4 2016/17	39	12	Q1 2017/18	40	13	Q2 2017/18	42	7	Q3 2017/18	40	10	40	<p>Observations: The number of active community resilience plans now stands at 40, 2 more than in Q3 2016/17. There are currently 10 community council areas with a progressing "Resilient Communities" plan.</p>		Jim Fraser
Quarter		CP04-P001l	CP04-P001m																				
Q3 2016/17	38	12																					
Q4 2016/17	39	12																					
Q1 2017/18	40	13																					
Q2 2017/18	42	7																					
Q3 2017/18	40	10																					
No. of Progressing community resilience plans (cumulative)	10		Jim Fraser																				
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><thead><tr><th>Quarter</th><th>Quarters</th></tr></thead><tbody><tr><td>Q3 2016/17</td><td>85</td></tr><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></tbody></table> <p>■ Quarters ■ Target (Quarters) — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	Quarter	Quarters	Q3 2016/17	85	Q4 2016/17	84	Q1 2017/18	215	Q2 2017/18	210	Q3 2017/18	220	220	<p>Observations: 220 people have carried out volunteer work with SBC from those services reporting, during Q3, an economic benefit to the Borders of £16,370.79.</p>		Shona Smith						
Quarter	Quarters																						
Q3 2016/17	85																						
Q4 2016/17	84																						
Q1 2017/18	215																						
Q2 2017/18	210																						
Q3 2017/18	220																						

05

MAINTAIN AND IMPROVE OUR HIGH QUALITY ENVIRONMENT



HOW ARE WE DOING?

July 2017 – September 2017:

HOUSEHOLD WASTE 40.22% of our household waste, on average, was recycled over the last 12 months 	HOUSEHOLD WASTE 59.52% of our household waste was sent to landfill, on average, over the last 12 months	HOUSEHOLD WASTE 0.26% of our household waste required 'other' treatment, on average, over the last 12 months	COMMUNITY RECYCLING CENTRES 57.42% of waste was recycled at SBC Community Recycling Centres, on average, over the last 12 months (up from 55.99% in Q3 2016)	
SB Q3 2016 39.04%	SB Q3 2016 60.70%	SB Q3 2016 0.26%		

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

Our performance during Q3 2017

ROAD SAFETY 2# people were killed on our roads in Q3 2017 	ROAD SAFETY 14# people were seriously injured on our roads in Q3 2017 	Drivewise Borders <p>The Drivewise Borders is a scheme designed to help improve a driver's knowledge and skills at various stages of their driving life. The scheme is overseen by the three main emergency services, former British Touring Car champion John Cleland, IAM Roadsmart, Scottish Borders Council and several local businesses, and is divided into three programmes.</p> <p>The 17-25 programme aims to improve the knowledge and driving skills of the student. The student pays an up-front fee and on successful completion of an intensive IAM (Institute of Advanced Motorists) advanced driving course with final assessment drive, the student gets the fee refunded and a year's membership to the IAM.</p> <p>The other side of the programme is a refresher for over-65s. This provides an opportunity for older drivers over 65 years of age to update their driving skills and confidence on the road as well as refreshing their knowledge of the Highway Code and modern driving techniques. In 2017, 106 older drivers attended this module at various locations across the Borders.</p>
SB Q3 2016 2	SB Q3 2016 19	



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><thead><tr><th>Quarter</th><th>Rate (%)</th></tr></thead><tbody><tr><td>Q3 2016</td><td>39.04</td></tr><tr><td>Q4 2016</td><td>39.03</td></tr><tr><td>Q1 2017</td><td>38.97</td></tr><tr><td>Q2 2017</td><td>39.60</td></tr><tr><td>Q3 2017</td><td>40.22</td></tr></tbody></table> <p>■ Quarters ■ Target (Quarters) — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	Quarter	Rate (%)	Q3 2016	39.04	Q4 2016	39.03	Q1 2017	38.97	Q2 2017	39.60	Q3 2017	40.22	40.22%	<p>Observations:</p> <p>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 a small increase in the green waste and dry mixed recycle 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	Rate (%)																
Q3 2016	39.04																
Q4 2016	39.03																
Q1 2017	38.97																
Q2 2017	39.60																
Q3 2017	40.22																
Annual Household Waste Landfilled Rate (%) - UNVERIFIED (cumulative rolling average)	<p>CP05-P001d Annual Household Waste Landfilled Rate (%) - UNVERIFIED (cumulative rolling average)</p> <table><thead><tr><th>Quarter</th><th>Rate (%)</th></tr></thead><tbody><tr><td>Q3 2016</td><td>60.70</td></tr><tr><td>Q4 2016</td><td>60.71</td></tr><tr><td>Q1 2017</td><td>60.77</td></tr><tr><td>Q2 2017</td><td>60.14</td></tr><tr><td>Q3 2017</td><td>59.52</td></tr></tbody></table> <p>■ Quarters ■ Target (Quarters) — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	Quarter	Rate (%)	Q3 2016	60.70	Q4 2016	60.71	Q1 2017	60.77	Q2 2017	60.14	Q3 2017	59.52	59.52%	<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> <p>Note: we are currently looking to verify tonnages in some waste streams which could have a marginal impact on overall percentages.</p>		Ross Sharp-Dent
Quarter	Rate (%)																
Q3 2016	60.70																
Q4 2016	60.71																
Q1 2017	60.77																
Q2 2017	60.14																
Q3 2017	59.52																

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2018 (Q3 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><thead><tr><th>Quarter</th><th>Value (%)</th></tr></thead><tbody><tr><td>Q3 2016</td><td>0.26</td></tr><tr><td>Q4 2016</td><td>0.26</td></tr><tr><td>Q1 2017</td><td>0.26</td></tr><tr><td>Q2 2017</td><td>0.26</td></tr><tr><td>Q3 2017</td><td>0.26</td></tr></tbody></table>	Quarter	Value (%)	Q3 2016	0.26	Q4 2016	0.26	Q1 2017	0.26	Q2 2017	0.26	Q3 2017	0.26	0.26%	<p>Observations: The percentage of waste going to “other treatment” has remained steady 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> <p>Note: we are currently looking to verify tonnages in some waste streams which could have a marginal impact on overall percentages.</p>		Ross Sharp-Dent
Quarter	Value (%)																
Q3 2016	0.26																
Q4 2016	0.26																
Q1 2017	0.26																
Q2 2017	0.26																
Q3 2017	0.26																
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><thead><tr><th>Quarter</th><th>Value (%)</th></tr></thead><tbody><tr><td>Q3 2016</td><td>55.99</td></tr><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>56.71</td></tr><tr><td>Q3 2017</td><td>57.42</td></tr></tbody></table>	Quarter	Value (%)	Q3 2016	55.99	Q4 2016	56.23	Q1 2017	56.11	Q2 2017	56.71	Q3 2017	57.42	57.42%	<p>Observations: The recycling centre rate recycling rate has increased slightly which is due to an increase in green waste and dry mixed recycle and a decrease in the waste collected at our sites.</p> <p>Note: we are currently looking to verify tonnages in some waste streams which could have a marginal impact on overall percentages.</p>		Ross Sharp-Dent
Quarter	Value (%)																
Q3 2016	55.99																
Q4 2016	56.23																
Q1 2017	56.11																
Q2 2017	56.71																
Q3 2017	57.42																

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2018 (Q3 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> <table><thead><tr><th>Quarter</th><th>Quarters</th><th>Target (Quarters)</th></tr></thead><tbody><tr><td>Q3 2016</td><td>2</td><td>0</td></tr><tr><td>Q4 2016</td><td>1</td><td>0</td></tr><tr><td>Q1 2017</td><td>0</td><td>0</td></tr><tr><td>Q2 2017</td><td>2</td><td>0</td></tr><tr><td>Q3 2017</td><td>2</td><td>0</td></tr></tbody></table>	Quarter	Quarters	Target (Quarters)	Q3 2016	2	0	Q4 2016	1	0	Q1 2017	0	0	Q2 2017	2	0	Q3 2017	2	0	2	<p>Observations: Based on Unvetted data there were two fatalities resulting from road accidents in the Scottish Borders in Q3 of 2017.</p>		Colin Ovens
Quarter	Quarters	Target (Quarters)																					
Q3 2016	2	0																					
Q4 2016	1	0																					
Q1 2017	0	0																					
Q2 2017	2	0																					
Q3 2017	2	0																					
Number of people seriously injured on Border Roads	<p>CP05-P001bP How many people are seriously injured on our roads?</p> <table><thead><tr><th>Quarter</th><th>Quarters</th><th>Target (Quarters)</th></tr></thead><tbody><tr><td>Q3 2016</td><td>19</td><td>0</td></tr><tr><td>Q4 2016</td><td>13</td><td>0</td></tr><tr><td>Q1 2017</td><td>7</td><td>0</td></tr><tr><td>Q2 2017</td><td>13</td><td>0</td></tr><tr><td>Q3 2017</td><td>14</td><td>0</td></tr></tbody></table>	Quarter	Quarters	Target (Quarters)	Q3 2016	19	0	Q4 2016	13	0	Q1 2017	7	0	Q2 2017	13	0	Q3 2017	14	0	14	<p>Based on Unvetted data there were 14 people seriously injured as the result of road accidents in the Scottish Borders in Quarter 3 of 2017.</p>		Colin Ovens
Quarter	Quarters	Target (Quarters)																					
Q3 2016	19	0																					
Q4 2016	13	0																					
Q1 2017	7	0																					
Q2 2017	13	0																					
Q3 2017	14	0																					

06

DEVELOP OUR WORKFORCE

HOW ARE WE DOING?

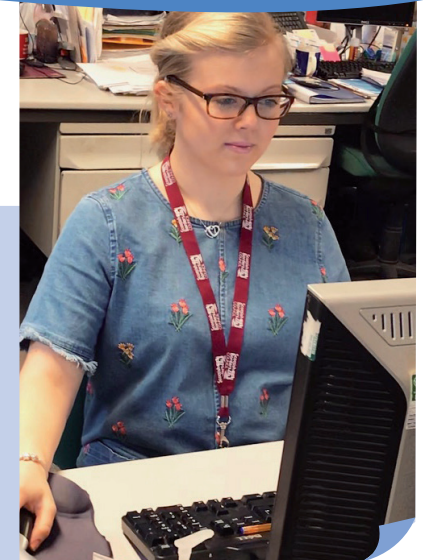
October 2017 – December 2017:

Modern Apprentice progression within SBC

Emma Gibson joined SBC in April 2016 as a Modern Apprentice in our HR Shared Services Department. During her year as a Modern Apprentice, Emma studied for an SVQ in Business and Administration whilst at the same time learning on the job. At the end of the apprenticeship, Emma secured a role in SBC's Human Resources Department as a Clerical Assistant permanently and is now currently on a Secondment as an Administration Assistant within the HR Department.

Reflecting on her Modern Apprenticeship experience, Emma said 'It was really good, really beneficial, it gave me valuable experience of working within an office environment and the differences of working life as I came straight from school. It allowed me to continue to study which all came together to gain my Modern Apprentice qualification, plus the benefit of getting paid. I would definitely recommend the Modern Apprentice Scheme to everyone'.

Highlighting the benefits of Modern Apprenticeships to SBC, Clair Hepburn, Service Director, Human Resources said "The Modern Apprenticeship scheme has helped SBC to secure high quality new staff whilst providing additional opportunities for our young people in the Scottish Borders to find a route into employment that enables them to work and learn at the same time "



• benefits • communication • staff development • flexibility • benefits • communication • staff development •

Our performance during Q3 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, along with invoice payment, a key area of focus for SBC at this time.

WORK OPPORTUNITIES

52

work opportunities are being supported by SBC through our "Work Opportunities Policy" as of December 2017



(in line with 52 in Q3 16/17)

APPRENTICESHIPS

41

apprentices are **employed with SBC** as of December 2017

(up from 36 in Q3 16/17)

APPRENTICESHIPS

54% male **46% female**
across various departments such as Human Resources, Engineering, Finance



Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2018 (Q3 2017/18)

Priority 6: Developing our Workforce – Executive Quarterly PIs

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By																								
Percentage of Working Days Lost - Council Average	CP06-P14		Note: Reporting on absence from Business World is being further developed and tested, and regular reporting will recommence shortly. This remains, along with invoice payment, a key area of focus for SBC at this time.		Ian Angus																								
CP06-P45 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><caption>CP06-P45P Data</caption><thead><tr><th>Quarter</th><th>Value</th></tr></thead><tbody><tr><td>Q3 2016/17</td><td>52</td></tr><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></tbody></table>	Quarter	Value	Q3 2016/17	52	Q4 2016/17	50	Q1 2017/18	47	Q2 2017/18	57	Q3 2017/18	52	52	Observations: There are currently 52 employment related opportunities being provided by SBC through the Work Opportunities Scheme policy.		Cathie Fancy												
Quarter	Value																												
Q3 2016/17	52																												
Q4 2016/17	50																												
Q1 2017/18	47																												
Q2 2017/18	57																												
Q3 2017/18	52																												
CP06-P31 Work Opportunities Scheme - Current Employability Fund Posts	<p>Executive - Supported Employment excl. ESS</p> <table><caption>Executive - Supported Employment excl. ESS Data</caption><thead><tr><th>Quarter</th><th>CP06-P31P</th><th>CP06-P32P</th><th>CP06-P37P</th></tr></thead><tbody><tr><td>Q3 2016/17</td><td>0</td><td>10</td><td>36</td></tr><tr><td>Q4 2016/17</td><td>0</td><td>3</td><td>36</td></tr><tr><td>Q1 2017/18</td><td>0</td><td>12</td><td>32</td></tr><tr><td>Q2 2017/18</td><td>0</td><td>6</td><td>48</td></tr><tr><td>Q3 2017/18</td><td>2</td><td>6</td><td>41</td></tr></tbody></table>	Quarter	CP06-P31P	CP06-P32P	CP06-P37P	Q3 2016/17	0	10	36	Q4 2016/17	0	3	36	Q1 2017/18	0	12	32	Q2 2017/18	0	6	48	Q3 2017/18	2	6	41	2	Observations: There are currently 2 individuals on work experience in primary schools through the Employability Fund within SBC. Employability Fund placements are delivered Borders wide in a variety of work settings.		Cathie Fancy
Quarter	CP06-P31P	CP06-P32P	CP06-P37P																										
Q3 2016/17	0	10	36																										
Q4 2016/17	0	3	36																										
Q1 2017/18	0	12	32																										
Q2 2017/18	0	6	48																										
Q3 2017/18	2	6	41																										
CP06-P32 Work Opportunities Scheme - Current Student Placements		6	Observations: There are currently 6 students on placement within SBC, future student opportunities will be advertised shortly for summer recruitment.		Cathie Fancy																								
CP06-P37 Work Opportunities Scheme - Current Modern Apprentices employed within SBC		41	Observations: There are currently 41 apprentices employed within SBC. December 2017 seen the first Modern Apprentice (MA) forum take place where MA's came together from throughout the council to share experiences, network and learn more about the organisation. There are further MA forum dates scheduled for 2018.		Cathie Fancy																								

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2018 (Q3 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By												
CP06-P44 Work Opportunities Scheme - Current Other SBC opportunities	<p>CP06-P44P How many other work opportunities do we currently have? (CP06-P44P)</p> <table><thead><tr><th>Quarters</th><th>Value</th></tr></thead><tbody><tr><td>Q2 2016/17</td><td>0</td></tr><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></tbody></table>	Quarters	Value	Q2 2016/17	0	Q4 2016/17	11	Q1 2017/18	3	Q2 2017/18	3	Q3 2017/18	3	3	<p>Observations: There are currently 3 work experience opportunities active within SBC departments.</p>		Cathie Fancy
Quarters	Value																
Q2 2016/17	0																
Q4 2016/17	11																
Q1 2017/18	3																
Q2 2017/18	3																
Q3 2017/18	3																

DEVELOP OUR ASSETS AND RESOURCES

HOW ARE WE DOING?

October 2017 – December 2017:

CAPITAL RECEIPTS

£379.9k#

was **received** from **selling our fixed assets** such as buildings to Q3 2017/18

SBC Q3 16/17

£481.5k

OCCUPANCY RATES

87.2%

of **industrial and commercial properties** owned by the council were **occupied** as of Sep-2017

SBC Q3 16/17

89%

Energy Efficiency at New Kelso High School

The New Kelso High School has been built to meet and exceed building regulations and includes number of innovative sustainable technologies. All lighting is low energy or LED with occupancy detectors to ensure lights are not left on and daylight sensors so they can be automatically dimmed or switched off if there is enough natural

daylight. The school houses a Combined Heat and Power (CHP) unit which acts as a mini power station producing electricity and using the excess heat generated to heat the school. Any remaining heat required is supplied by high efficiency boilers. Pumps fans and motors have automatic speed controls to ensure the minimum energy is used to do the



required job. The building is well insulated with efficient thermal glazing and the building fabric was test by independent air tightness and thermographic tests to ensure the building structure is operating as intended.

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

Our performance during Q3 2017/18

COUNCIL PROPERTIES

28

properties are **no longer required**



4

properties are **advertised for sale**

13

properties are **currently under offer**

COUNCIL TAX

82.73%

of **Council Tax due** was collected in Q3 2017/18

(up from 82.72% in Q3 16/17)

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

18

are **on target**

3

are **slightly behind target**

0

is **not on target**

ENERGY CONSUMPTION* Q3 17/18

we used **2,473,088**
kilowatt hours of **electricity** at a

cost of **£273.1k**



(down from 2,670,976 in Q3 16/17)

(down from £311.9k in Q3 16/17)

ENERGY CONSUMPTION* Q3 17/18

we used **4,154,590**
kilowatt hours of **gas** at a

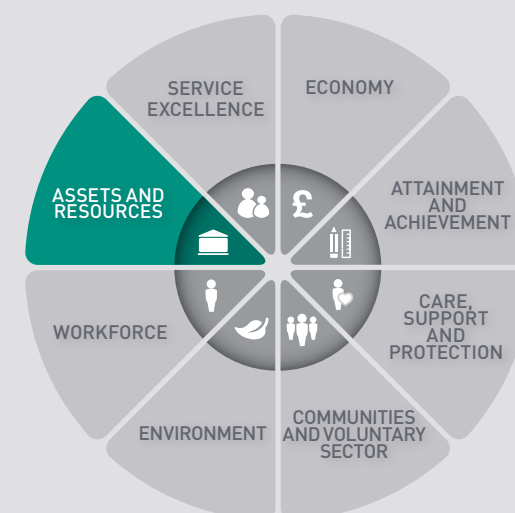
cost of **£92.5k**



(up from 4,059,455 in Q3 16/17)

(up from £83.4k in Q3 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-P001aP How much Council Tax is collected in a particular year?</p>	82.73%	<p>How are we performing: £44.5 million of the £53.8million currently due for 2017/18 has been collected giving a collection rate at the end of the third quarter of 82.73%, 0.01% above target.</p> <p>Actions we are taking to improve/maintain performance: The number of customers paying over 12 months continues to rise which should increase collection within the last quarter of the year. We continue to look at ways to encourage Council Tax Reduction take up and Council Tax payment levels. Regular monitoring of the Sheriff Officer contract has seen an increase in their collection rates. There is currently an unusually high volume of outstanding correspondence at this time which we are working to reduce. When achieved this should help towards meeting forthcoming targets.</p>		Jenni Craig
Occupancy Rates of Industrial and Commercial Units	<p>CP07-P001bP What % of industrial & commercial properties, owned by the Council, are occupied?</p>	87.2%	<p>Observations: Occupancy rates by locality (prior year in brackets): Berwickshire: 75.4% (79.7%) Cheviot: 90.8% (92.9%) Eildon: 87.5% (93.1%) Teviotdale and Liddesdale: 96.5% (81.3%) Tweeddale: 93.5% (96.7%)</p> <p>Total number of new leases in this period: 4.</p> <p>The storage units and Meeks Yard, Eyemouth, are keeping the occupancy rate low in Berwickshire.</p> <p>Likewise, vacancies at Waverley Chambers, Galashiels are doing so for Eildon. Marketing activity is ongoing to increase these occupancy rates.</p>		Bryan McGrath

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2018 (Q3 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> <p>£1,750,000.00 £1,500,000.00 £1,250,000.00 £1,000,000.00 £750,000.00 £500,000.00 £250,000.00 £0.00</p> <p>Q3 2016/17 Q4 2016/17 Q1 2017/18 Q2 2017/18 Q3 2017/18</p> <p>■ Quarters ■ Target (Quarters) — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	£379,862	<p>Observations: Completed sales have resulted in additional capital receipts of approximately £145k during Q3. A number of potential receipts have been delayed as a result of the purchasers' delays in obtaining planning consent. Estates and Legal continue to pursue purchasers and their agents to conclude but with the limited number of offers for the properties being marketed it is still a buyers' market.</p>		Neil Hastie
Total no. of properties surplus to requirements	<p>Executive - Properties no longer required</p> <p>30 28 25 22 20 18 15 12 10 8 6 4 2 0</p> <p>Q3 2016/17 Q4 2016/17 Q1 2017/18 Q2 2017/18 Q3 2017/18</p> <p>■ CP07-P001dP ■ CP07-P001eP ■ CP07-P001fP</p>	28	<p>Observations: There are currently twenty eight properties surplus to the Councils requirement. Four are currently being actively marketed with a number being prepared for the market through our selling agents and through involvement of our Architects and Legal Services. These include surplus school estate properties following the opening of new schools in Duns and Kelso. Thirteen properties are now under offer with a number having conclusion dates before the end of the financial year. A programme of property rationalisation will bring further premises to the market through the surplus property policy.</p>		Neil Hastie
Total no. of properties actively being marketed		4			Neil Hastie
Total no. of properties under offer		13			Neil Hastie

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2018 (Q3 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> <table><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>2,000,000</td><td>1,950,000</td><td>1,700,000</td></tr><tr><td>Q2</td><td>1,600,000</td><td>1,400,000</td><td>1,400,000</td></tr><tr><td>Q3</td><td>2,650,000</td><td>2,700,000</td><td>2,500,000</td></tr><tr><td>Q4</td><td>3,200,000</td><td>2,900,000</td><td>-</td></tr></tbody></table>	Quarter	2015/16	2016/17	2017/18	Q1	2,000,000	1,950,000	1,700,000	Q2	1,600,000	1,400,000	1,400,000	Q3	2,650,000	2,700,000	2,500,000	Q4	3,200,000	2,900,000	-	2,473,088	See comments below		Martin Joyce
Quarter	2015/16	2016/17	2017/18																						
Q1	2,000,000	1,950,000	1,700,000																						
Q2	1,600,000	1,400,000	1,400,000																						
Q3	2,650,000	2,700,000	2,500,000																						
Q4	3,200,000	2,900,000	-																						
Electricity Consumption Cost (£) – Quarterly	<p>CP07-P001hP How much does the Council spend on electricity? - Quarterly</p> <table><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>£220,000</td><td>£210,000</td><td>£200,000</td></tr><tr><td>Q2</td><td>£180,000</td><td>£170,000</td><td>£170,000</td></tr><tr><td>Q3</td><td>£290,000</td><td>£300,000</td><td>£270,000</td></tr><tr><td>Q4</td><td>£290,000</td><td>£270,000</td><td>-</td></tr></tbody></table>	Quarter	2015/16	2016/17	2017/18	Q1	£220,000	£210,000	£200,000	Q2	£180,000	£170,000	£170,000	Q3	£290,000	£300,000	£270,000	Q4	£290,000	£270,000	-	£273,066	See comments below		Martin Joyce
Quarter	2015/16	2016/17	2017/18																						
Q1	£220,000	£210,000	£200,000																						
Q2	£180,000	£170,000	£170,000																						
Q3	£290,000	£300,000	£270,000																						
Q4	£290,000	£270,000	-																						

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2018 (Q3 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By																				
Gas Consumption (KWh) – Quarterly	<p>CP07-P001iP How much gas in kilowatt hours does the Council use? - Quarterly</p> <table><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>2,500,000</td><td>2,300,000</td><td>2,000,000</td></tr><tr><td>Q2</td><td>900,000</td><td>800,000</td><td>1,000,000</td></tr><tr><td>Q3</td><td>3,900,000</td><td>4,100,000</td><td>4,200,000</td></tr><tr><td>Q4</td><td>5,400,000</td><td>4,800,000</td><td>-</td></tr></tbody></table>	Quarter	2015/16	2016/17	2017/18	Q1	2,500,000	2,300,000	2,000,000	Q2	900,000	800,000	1,000,000	Q3	3,900,000	4,100,000	4,200,000	Q4	5,400,000	4,800,000	-	4,154,590	See comments below		Martin Joyce
Quarter	2015/16	2016/17	2017/18																						
Q1	2,500,000	2,300,000	2,000,000																						
Q2	900,000	800,000	1,000,000																						
Q3	3,900,000	4,100,000	4,200,000																						
Q4	5,400,000	4,800,000	-																						
Gas Consumption Cost (£) – Quarterly	<p>CP07-P001jP How much does the Council spend on gas? - Quarterly</p> <table><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>£75,000</td><td>£55,000</td><td>£55,000</td></tr><tr><td>Q2</td><td>£40,000</td><td>£35,000</td><td>£40,000</td></tr><tr><td>Q3</td><td>£105,000</td><td>£85,000</td><td>£95,000</td></tr><tr><td>Q4</td><td>£145,000</td><td>£95,000</td><td>-</td></tr></tbody></table>	Quarter	2015/16	2016/17	2017/18	Q1	£75,000	£55,000	£55,000	Q2	£40,000	£35,000	£40,000	Q3	£105,000	£85,000	£95,000	Q4	£145,000	£95,000	-	£92,460	See comments below		Martin Joyce
Quarter	2015/16	2016/17	2017/18																						
Q1	£75,000	£55,000	£55,000																						
Q2	£40,000	£35,000	£40,000																						
Q3	£105,000	£85,000	£95,000																						
Q4	£145,000	£95,000	-																						

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2018 (Q3 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By
<p>Note: Q2 Electricity Consumption and Costs figures have been updated. When originally published these had contained an element of estimate due to a delay in billing.</p> <p>How are we performing:</p> <p>Overall Our total energy consumption this year to date is 4% less than our energy consumption for the same period last year with an associated cost reduction of 5%.</p> <p>Electricity So far this year we have seen an 8% decrease in electricity consumption and a 8% decrease in cost compared to the same period last year as our LED lighting programme continues to deliver savings.</p> <p>Gas So far this year we have reduced our gas consumption by 1% compared to the same period last year however we have seen a cost increase of 6% due to tariff increases. Overall this year the average temperatures have been comparable to last year.</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 last year we:</p> <ul style="list-style-type: none"> Completed LED lighting upgrades on 19 sites Completed boiler room insulation upgrades at 19 sites Completed the upgrade of the life expired windows on our Headquarters building and a number of schools to thermally efficient double glazed units. <p>So far this year we:</p> <ul style="list-style-type: none"> Completed LED upgrades on a further 16 sites. Completed boiler room insulation upgrades at 21 sites Awarded a contract to install Solar Panels at 12 of our sites Released a tender to install £1.2 million of energy efficiency works <p>Other actions being taken:</p> <ul style="list-style-type: none"> We are performing boiler room insulation upgrades at a further 3 sites We are undertaking LED lighting projects at a further 5 sites 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 					

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2018 (Q3 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By
Number of Capital Projects where RAG status is "Green"		18	<i>NOTE: this PI is now monitoring the "top c.20" Capital Projects (as opposed to the whole capital programme)</i> Observations: Of the "top 21" capital projects being managed by SBC: 18 have been assessed as "green" overall in terms of progress being made to deliver the project (time,quality, & budget) 3 have been assessed as "amber" overall, namely: <ul style="list-style-type: none">Hawick Flood Protection Scheme - The project remains on programme but the Statutory approvals process now underway means there is still a risk that time and cost could be affectedWilton 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)- Concerns remain around the Heritage Lottery Funding (HLF) contribution and work is ongoing by officers to secure such funding.		Paul Frankland; Steven Renwick
Number of Capital Projects where RAG status is "Amber"		3	18 have been assessed as "green" overall in terms of progress being made to deliver the project (time,quality, & budget) 3 have been assessed as "amber" overall, namely: <ul style="list-style-type: none">Hawick Flood Protection Scheme - The project remains on programme but the Statutory approvals process now underway means there is still a risk that time and cost could be affectedWilton 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)- Concerns remain around the Heritage Lottery Funding (HLF) contribution and work is ongoing by officers to secure such funding.		Paul Frankland; Steven Renwick
Number of Capital Projects where RAG status is "Red"		0	<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>		Paul Frankland; Steven Renwick

ENSURE EXCELLENT, ADAPTABLE, COLLABORATIVE AND ACCESSIBLE PUBLIC SERVICES

HOW ARE WE DOING?

October 2017 – December 2017:

CUSTOMER INTERACTIONS 37,861 interactions with the public were handled by our Customer Service staff via email, face to face contact, phonecalls and mail in Q3 2017/18	FREEDOM OF INFORMATION REQUESTS (FOI) 369 requests for information under the Freedom of Information Act were received in Q3 2017/18	COMPLAINTS 123 customer complaints were handled by SBC in Q3 2017/18	SOCIAL WORK SERVICE COMPLAINTS 15 complaints received regarding the Social Work service in Q3 2017/18
SBC Q3 16/17 36,848	SBC Q3 16/17 303	SBC Q3 16/17 130	SBC Q3 16/17 30

The SBC Communications team created a social media advertising campaign to raise awareness of the Don't Buy It, Don't Supply It underage drinking campaign being run in conjunction with the Scottish Borders Safer Communities team.

The social media advertising ran in line with other activities related to the campaign, from 3 December to 2 January, to cover the festive period.





The campaign cost £300, targeting 13 to 17 year olds and 18 to 55 year olds.

The result was an estimated reach of almost 22,000 people who had seen the advert on either Facebook or Instagram at least once, with the advert appearing a total of 134,000 times on both platforms. There was a significantly larger percentage of people in the 13 to 17 year old age bracket who saw the advert on Instagram compared to the 18 to 55 year old age group.

The results of the campaign were a good return for the budget available, particularly compared to other advertising options.

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

Our performance during Q3 2017/18

CUSTOMER INTERACTIONS 14,449 face to face interactions were logged by our Contact Centres during Q3 2017/18  (up from 13,659 in Q3 16/17)	FREEDOM OF INFORMATION 93% of FOI requests were completed on time in Q3 2017/18 (down from 95% in Q3 16/17)	COMPLAINTS Our average response times for complaints for Q3 2017/18 were as follows: Stage 1 complaints 4.1 days (up from 3.8 days in Q3 16/17) Stage 2 complaints 17.1 days (up from 15.3 days in Q3 16/17) Escalated complaints 29 days (up from 12.3 days in Q3 16/17)	In Q3 2017/18 we closed: 84.8% of complaints at stage 1 within 5 working days (down from 87.5% in Q3 16/17) 70.0% of complaints at stage 2 within 20 working days (down from 94.7% in Q3 16/17) 0% of escalated complaints within 20 working days (down from 66.7% in Q3 16/17)
21,855 phone interactions were logged by our Contact Centres in Q3 2017/18  (up from 21,657 in Q3 16/17)	SOCIAL MEDIA The number of engagements during Q3 2016/17.  45,061  11,781		



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> <p>■ Quarters ■ Target (Quarters) — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	37,861	<p>Observations: Throughout Q3 there has been a decrease of 6,863 transactions taken through CRM when compared with Q2. When reviewing the same period last year there has been an increase of 1,013 interactions. These figures remain fairly consistent. 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
Face-to-Face interactions (taken through CRM) by Customer Services (CP08-P63)	<p>Exec - Customer Services Interactions logged on CRM</p> <p>■ CP08-P063P ■ CP08-P065P</p>	14,449	<p>Observations: There has been a decrease of 2,362 face-to face interactions during Q3 when compared with Q2. In comparison to the same quarter last year (2016/17) there has also been an increase of 790 face-to-face interactions. The decrease in face-face interactions could be a result of our Contact Centres and Library Contact centres being closed over the holidays. Work continues on moving more of our services online.</p>		Les Grant
Voice interactions (taken through CRM) by Customer Services (CP08-P65)	<p>■ CP08-P063P ■ CP08-P065P</p>	21,855	<p>Observations: In Q3 the number of voice interactions decreased by 4,558 when compared with Q2. When making a comparison with Q3 last year (2016/17) there has been an increase of 198 voice interactions taken through CRM. The decrease experienced from the previous quarter may be attributed to the holidays and the office being closed during this time. Work continues on moving services online.</p>		Les Grant

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2018 (Q3 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By												
Number of Complaints Closed - All (excl. invalid & statutory Social Work)	<p>CP08-P010P How many complaints did we investigate to completion?</p> <table><thead><tr><th>Quarter</th><th>Complaints Closed</th></tr></thead><tbody><tr><td>Q3 2016/17</td><td>130</td></tr><tr><td>Q4 2016/17</td><td>138</td></tr><tr><td>Q1 2017/18</td><td>142</td></tr><tr><td>Q2 2017/18</td><td>182</td></tr><tr><td>Q3 2017/18</td><td>123</td></tr></tbody></table> <p>■ Quarters ■ Target (Quarters) — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	Quarter	Complaints Closed	Q3 2016/17	130	Q4 2016/17	138	Q1 2017/18	142	Q2 2017/18	182	Q3 2017/18	123	123	See comments below		Les Grant
Quarter	Complaints Closed																
Q3 2016/17	130																
Q4 2016/17	138																
Q1 2017/18	142																
Q2 2017/18	182																
Q3 2017/18	123																

Observations:

In Q3 123 complaints were closed. 45.6% of complaints were classified as 'Justified' and 48.8% as 'Unjustified'. In addition 5.7% 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. 7.26% of complaints closed were undefined in Q3.

Closure Stage Count:

	Teviot	Berwickshire	Cheviot	Eildon	Tweeddale	Undefined	Summary
Delay in Responding	0	0	2	2	2	2	8
Employee Attitude	2	4	4	2	4	2	18
Failure to Del Ser	9	12	14	11	14	3	63
Other	5	5	6	5	0	0	21
Policy	0	1	2	3	6	2	14
Totals	16	22	28	23	26	9	124

Cheviot and Tweeddale localities were the areas with the highest number of complaints (22.58% and 20.97% respectively) with the most popular classification reason being 'Failure to Deliver Service' across all five localities. Teviot received the fewest complaints accounting for 12.9% of complaints closed.

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2018 (Q3 2017/18)

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 (SPSO-04a)	<p>SPSO-04aP How long in working days does it take on average to respond to a complaint at stage one?</p> <table><caption>SPSO-04aP Data</caption><thead><tr><th>Quarter</th><th>Average Time (Working Days)</th></tr></thead><tbody><tr><td>Q3 2016/17</td><td>3.8</td></tr><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></tbody></table>	Quarter	Average Time (Working Days)	Q3 2016/17	3.8	Q4 2016/17	4.5	Q1 2017/18	3.5	Q2 2017/18	4.1	Q3 2017/18	4.1	4.1	<p>How are we performing: There has been no change to the average number of days taken to respond to complaints at stage one over the previous quarter. There has been a slight increase from Q3 last year, with the average time in working days being 3.8</p> <p>Actions we are taking to improve/maintain performance: Our Customer Relationship Management System is used to manage complaints within the allocated timescales. We also provide refresher training where necessary.</p>		Les Grant
Quarter	Average Time (Working Days)																
Q3 2016/17	3.8																
Q4 2016/17	4.5																
Q1 2017/18	3.5																
Q2 2017/18	4.1																
Q3 2017/18	4.1																
Average times: the average time in working days to respond to complaints at stage two (SPSO-04b)	<p>SPSO-04bP How long in working days does it take on average to respond to a complaint at stage two?</p> <table><caption>SPSO-04bP Data</caption><thead><tr><th>Quarter</th><th>Average Time (Working Days)</th></tr></thead><tbody><tr><td>Q3 2016/17</td><td>15.3</td></tr><tr><td>Q4 2016/17</td><td>17.6</td></tr><tr><td>Q1 2017/18</td><td>18.5</td></tr><tr><td>Q2 2017/18</td><td>15</td></tr><tr><td>Q3 2017/18</td><td>17.1</td></tr></tbody></table>	Quarter	Average Time (Working Days)	Q3 2016/17	15.3	Q4 2016/17	17.6	Q1 2017/18	18.5	Q2 2017/18	15	Q3 2017/18	17.1	17.1	<p>How are we performing: In Q3 there has been an increase in the average number of days taken to respond to complaints at stage two when compared with Q2. When compared with the same quarter last year (2016/17) there has also been an increase. The increase in the average number of working days taken to respond to complaints at stage 2 could be a result of offices being closed over the holidays.</p> <p>Actions we are taking to improve/maintain performance: We use our Customer Relationship Management System to manage complaints within the allocated timescales. We also provide refresher training where necessary.</p>		Les Grant
Quarter	Average Time (Working Days)																
Q3 2016/17	15.3																
Q4 2016/17	17.6																
Q1 2017/18	18.5																
Q2 2017/18	15																
Q3 2017/18	17.1																

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2018 (Q3 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By												
Average times: the average time in working days to respond to complaints after escalation (SPSO-04c)	<p>SPSO-04cP How long in working days does it take on average to respond to a complaint that has been escalated?</p> <table><tr><th>Quarter</th><th>Average Time (Days)</th></tr><tr><td>Q3-2016/17</td><td>12.3</td></tr><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>29.0</td></tr></table>	Quarter	Average Time (Days)	Q3-2016/17	12.3	Q4-2016/17	18.1	Q1-2017/18	14.6	Q2-2017/18	14.2	Q3-2017/18	29.0	29	<p>How are we performing:</p> <p>The average time taken to respond to the customer has increased when compared with the previous quarter. There has also been an increase when considering the same quarter last year (2016/17). 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.</p> <p>Actions we are taking to improve/maintain performance:</p> <p>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 (Days)																
Q3-2016/17	12.3																
Q4-2016/17	18.1																
Q1-2017/18	14.6																
Q2-2017/18	14.2																
Q3-2017/18	29.0																
Performance against timescales: the number of complaints closed at stage one within 5 working days as % of total number of stage one complaints (SPSO-05a)	<p>SPSO-05aP How many complaints at stage one are closed within five working days (as a percentage of all stage one complaints)?</p> <table><tr><th>Quarter</th><th>Percentage (%)</th></tr><tr><td>Q3-2016/17</td><td>87.5%</td></tr><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></table>	Quarter	Percentage (%)	Q3-2016/17	87.5%	Q4-2016/17	84.3%	Q1-2017/18	88.6%	Q2-2017/18	88.7%	Q3-2017/18	84.8%	84.8%	<p>How are we performing:</p> <p>There has been a decrease of 3.9% when compared with the last quarter. In comparison to the same period last year there has also been a decrease of 2.7%.</p> <p>Actions we are taking to improve/maintain performance:</p> <p>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	Percentage (%)																
Q3-2016/17	87.5%																
Q4-2016/17	84.3%																
Q1-2017/18	88.6%																
Q2-2017/18	88.7%																
Q3-2017/18	84.8%																

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2018 (Q3 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By												
Performance against timescales: the number of complaints closed at stage two within 20 working days as % of total number of stage two complaints (SPSO-05b)	<p>SPSO-05bP How many complaints at stage two are closed within 20 working days (as a percentage of all stage two complaints)?</p> <table><thead><tr><th>Quarter</th><th>Performance (%)</th></tr></thead><tbody><tr><td>Q3 2016/17</td><td>94.7%</td></tr><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></tbody></table> <p>■ Quarters ■ Target (Quarters) — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	Quarter	Performance (%)	Q3 2016/17	94.7%	Q4 2016/17	84%	Q1 2017/18	57.5%	Q2 2017/18	80.5%	Q3 2017/18	70%	70%	<p>How are we performing:</p> <p>Performance has decreased over the previous quarter with 70% of Stage 2 complaints being closed within 20 working days compared to 80.5% last quarter. However, performance was better in Q3 last year with 94.7% being closed within timeframes. 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>Actions we are taking to improve/maintain performance:</p> <p>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	Performance (%)																
Q3 2016/17	94.7%																
Q4 2016/17	84%																
Q1 2017/18	57.5%																
Q2 2017/18	80.5%																
Q3 2017/18	70%																
Performance against timescales: the number of escalated complaints closed within 20 working days as a % of total number of escalated stage two complaints (SPSO-05c)	<p>SPSO-05cP How many escalated complaints are closed within 20 working days (as a percentage of all escalated complaints)?</p> <table><thead><tr><th>Quarter</th><th>Performance (%)</th></tr></thead><tbody><tr><td>Q3 2016/17</td><td>66.7%</td></tr><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></tbody></table> <p>■ Quarters ■ Target (Quarters) — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	Quarter	Performance (%)	Q3 2016/17	66.7%	Q4 2016/17	69.2%	Q1 2017/18	62.5%	Q2 2017/18	75%	Q3 2017/18	0%	0%	<p>How are we performing:</p> <p>There has been a dramatic decrease in the percentage of escalated complaints being completed within timescales in comparison to the previous quarter; however, the actual number has only reduced by 4 since quarter 2. The very low number of escalated complaints often results in significant fluctuations in performance figures as a percentage.</p> <p>Actions we are taking to improve/maintain performance:</p> <p>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	Performance (%)																
Q3 2016/17	66.7%																
Q4 2016/17	69.2%																
Q1 2017/18	62.5%																
Q2 2017/18	75%																
Q3 2017/18	0%																

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2018 (Q3 2017/18)

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><thead><tr><th>Quarter</th><th>Value</th></tr></thead><tbody><tr><td>Q3 2016/17</td><td>303</td></tr><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></tbody></table> <p>■ Quarters ■ Target (Quarters) — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	Quarter	Value	Q3 2016/17	303	Q4 2016/17	372	Q1 2017/18	279	Q2 2017/18	288	Q3 2017/18	369	369	<p>Observations:</p> <p>SBC received 369 FOI's in Q3 2017/18, 81 more than in Q2 2017/18 (28% increase), and 66 more than Q3 2016/17 (22% increase). A high number were received from Scottish Parliament and MSPs in October and November.</p>		Nuala McKinlay
Quarter	Value																
Q3 2016/17	303																
Q4 2016/17	372																
Q1 2017/18	279																
Q2 2017/18	288																
Q3 2017/18	369																
% of FOI Requests Completed on Time	<p>CP08-P054P What percentage of requests for information received, under the Freedom of Information Act, did we complete on time?</p> <table><thead><tr><th>Quarter</th><th>Value</th></tr></thead><tbody><tr><td>Q3 2016/17</td><td>94%</td></tr><tr><td>Q4 2016/17</td><td>92.76%</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></tbody></table> <p>■ Quarters</p>	Quarter	Value	Q3 2016/17	94%	Q4 2016/17	92.76%	Q1 2017/18	94%	Q2 2017/18	94%	Q3 2017/18	93%	93%	<p>How are we performing:</p> <p>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 Q3 2017/18, 93% were completed on time, just slightly down on the 94% in Q2 2017/18.</p> <p>Actions we are taking to improve/maintain performance:</p> <p>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:</p> <p>https://www.scotborders.gov.uk/directory/59/freedom_of_information_requests</p>		Nuala McKinlay
Quarter	Value																
Q3 2016/17	94%																
Q4 2016/17	92.76%																
Q1 2017/18	94%																
Q2 2017/18	94%																
Q3 2017/18	93%																

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2018 (Q3 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By																
Number of Facebook Engagements	<p>CP08-P159 Number of Facebook Engagements</p> <table><thead><tr><th>Quarter</th><th>Engagements</th></tr></thead><tbody><tr><td>Q1 2016/17</td><td>45,919</td></tr><tr><td>Q2 2016/17</td><td>24,804</td></tr><tr><td>Q3 2016/17</td><td>31,980</td></tr><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></tbody></table>	Quarter	Engagements	Q1 2016/17	45,919	Q2 2016/17	24,804	Q3 2016/17	31,980	Q4 2016/17	84,143	Q1 2017/18	42,973	Q2 2017/18	44,405	Q3 2017/18	45,061	45,061	<p>Observations: On Facebook, SBC posts reached an estimated 312,288 people, with 45,061 engaging (liking, commenting, sharing) with posts. Over Q3 the number of Facebook followers went from 14,600 to 15,002. Popular posts included those relating to the Budget Q&A, school enrolment dates, A72 closure, waste collection amendments over the festive period and contact centre opening hours.</p>		Tracey Graham
Quarter	Engagements																				
Q1 2016/17	45,919																				
Q2 2016/17	24,804																				
Q3 2016/17	31,980																				
Q4 2016/17	84,143																				
Q1 2017/18	42,973																				
Q2 2017/18	44,405																				
Q3 2017/18	45,061																				
Number of Twitter Engagements	<p>CP08-P160 Number of Twitter Engagements</p> <table><thead><tr><th>Quarter</th><th>Engagements</th></tr></thead><tbody><tr><td>Q1 2016/17</td><td>27,401</td></tr><tr><td>Q2 2016/17</td><td>17,742</td></tr><tr><td>Q3 2016/17</td><td>17,543</td></tr><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></tbody></table>	Quarter	Engagements	Q1 2016/17	27,401	Q2 2016/17	17,742	Q3 2016/17	17,543	Q4 2016/17	38,218	Q1 2017/18	14,284	Q2 2017/18	10,994	Q3 2017/18	11,781	11,781	<p>Observations: During the quarter Twitter post links were clicked 11,781 times. The number of followers at Q3 end was 10,520 (+205 since start Q3). Popular posts included those relating to the opening of Kelso High School, new play park for Galashiels, A72 closure and waste collection amendments over the festive period.</p>		Tracey Graham
Quarter	Engagements																				
Q1 2016/17	27,401																				
Q2 2016/17	17,742																				
Q3 2016/17	17,543																				
Q4 2016/17	38,218																				
Q1 2017/18	14,284																				
Q2 2017/18	10,994																				
Q3 2017/18	11,781																				