

SCOTTISH BORDERS COUNCIL CORPORATE PRIORITIES

SUMMARY OF PERFORMANCE Q2 2016/17

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 Q2 2016/17, 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

76.2%
of people **aged between 16-64**
are now in employment

Scotland	73.1%
SB last year	78.3%

APPRENTICESHIPS

42
apprentices are employed
with SBC as of Q1 2016/17

(up from 25 in Q1 15/16)

The bottom half of each page contains performance indicators that we have more influence over, for example, how quickly we process planning applications.

Information for each indicator is displayed within a white box above a coloured section. This coloured section (where applicable) will be either Green, Amber or Red and shows where performance has improved or reduced against the **previous year**.

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

OUR CORPORATE PRIORITIES



ENCOURAGE SUSTAINABLE ECONOMIC GROWTH

HOW ARE WE DOING?

July 2016 - September 2016:

EMPLOYMENT RATE* 75.7% of people aged between 16-64 are now in employment		CLAIMANT COUNT (16-64YR OLDS) 1.6% of working age people are now out of work and claiming benefits		CLAIMANT COUNT (18-24YR OLDS) 3.83% of young people are now out of work and claiming benefits		PLANNING APPLICATIONS 327 received during Q2 2016/17	
Scotland Q1 16/17	72.9%	Scotland Q2 16/17	2.2%	Scotland Q2 16/17	3.23%	SB Q2 15/16	312
SB Q1 15/16	76.7%	SB Q2 15/16	1.6%	SB Q2 15/16	3.77%		




Wider Impact on our Economy

SBC's Business Loan Fund continues to provide access to finance for small businesses, to develop projects that would not otherwise happen and meet requirements of the normal business cycle. In Quarter 2 of 2016/17, loans are forecast to create 2.5 jobs.

The Grapevine in Galashiels has recently benefited from the fund after engaging with the Borders Railway Tourism Business Development Programme. They secured a £20,000 loan to establish themselves in the town's Douglas Bridge, working with Business Gateway to work up their plan and application to the funding stream. Grapevine owner Will Haegeland said "The Business Loan Fund is a real help to anyone trying to establish a new business".








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

Our performance during Q2 2016/17

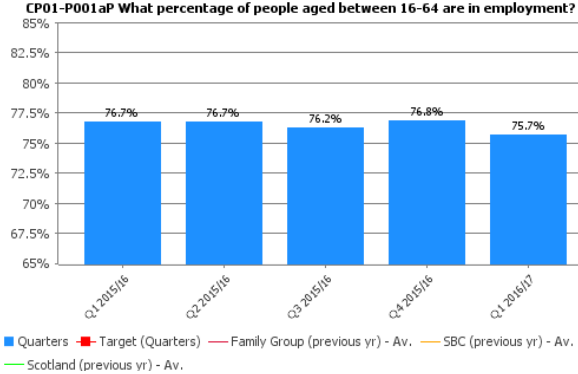


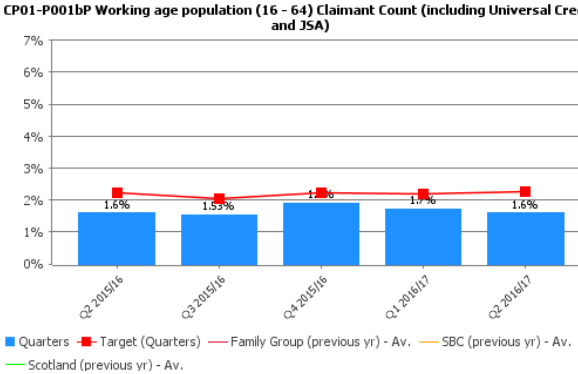


BUSINESS GATEWAY 56 new businesses were created with our help 	BUSINESS LOANS AND GRANTS £20k was approved in loans over 1 successful application to the Scottish Borders Business Loan Fund 	INVOICES PAID Invoices paid within 30 days 85% on average were paid within 30 days in Q2 2016/17	AVERAGE TIME TO DETERMINE PLANNING APPLICATIONS* During Q1 2016/17 average times were: There were no major applications determined this quarter
(down from 65 in Q2 15/16)	(up from £0 in Q2 15/16)	(down from 92% on Q2 15/16)	Q1 Scotland = 39.3 weeks
283 businesses were supported in Q2 2016/17 	£43.6k was approved in grants over 13 successful applications to the Scottish Borders Business Fund		8.6 weeks for non-householders (Q1 Scotland = 10.8 weeks)
(up from 226 in Q2 15/16)	(up from £23.4k in Q2 15/16)		6.5 weeks for householders (Q1 Scotland = 7.1 weeks)



Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, November 2016 (Q2 2016/17)

KEY	 positive long term trend (in comparison with same time last year)	 negative long term trend (in comparison with same time last year)	 Little long term change (in comparison with same time last year)	 on target	 just off target	 off target	 data only
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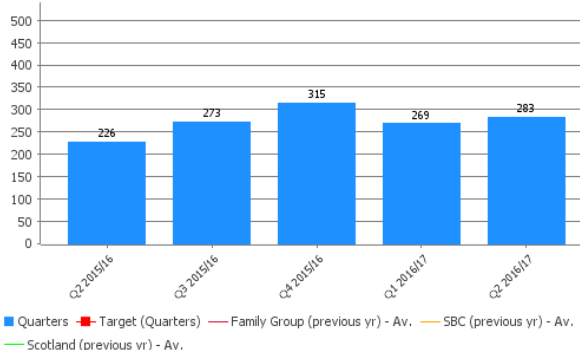


Priority 1: Sustainable Economic Development – Executive Quarterly PIs

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	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>	75.7%	<p>Observations: The number of people in work is now 54,300, which is 900 less than in Q4 of 2015/16. The Scottish Borders rate remains higher than both the Scottish rate (72.9%) and the UK rate (73.8%).</p> <p>Note: One quarter lag in data</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>	1.6%	<p>Observations: There were 1080 people claiming out of work benefits in September, 45 less than in June. The Borders rate (1.6%) is lower than the Scottish rate of 2.2% and just slightly lower than the UK rate of 1.8%. The rate is similar to the same time last year (when it was 1.5%)</p> <p>Note: the Scottish figure has been shown as the "target" (in red), and is for comparison purposes only</p>			Bryan McGrath

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, November 2016 (Q2 2016/17)

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By												
<p>Working age population (18 - 24) Claimant Count (including Universal Credit and JSA)</p>	<p>CP01-P001cP Working age population (18 - 24) Claimant Count (including Universal Credit and JSA)</p> <table border="1"> <caption>Working age population (18 - 24) Claimant Count (including Universal Credit and JSA)</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 2015/16</td> <td>3.77%</td> </tr> <tr> <td>Q2 2015/16</td> <td>3.27%</td> </tr> <tr> <td>Q2 2015/16</td> <td>4.2%</td> </tr> <tr> <td>Q2 2016/17</td> <td>3.7%</td> </tr> <tr> <td>Q2 2016/17</td> <td>3.83%</td> </tr> </tbody> </table>	Quarter	Value (%)	Q2 2015/16	3.77%	Q2 2015/16	3.27%	Q2 2015/16	4.2%	Q2 2016/17	3.7%	Q2 2016/17	3.83%	<p>3.83%</p>	<p>Observations: The average rate of people aged 18-24 claiming out of work benefits was 3.83% in Q2, slightly higher than the Scottish rate of 3.7% (which has been used as the target, marked in red), and higher than last quarter. At the end of September 2016, there were 300 young people claiming out of work benefits, 20 higher than the end of last quarter and the same time last year.</p> <p>Note: the Scottish figure has been shown as the "target" (in red), and is for comparison purposes only</p>			<p>Bryan McGrath</p>
Quarter	Value (%)																	
Q2 2015/16	3.77%																	
Q2 2015/16	3.27%																	
Q2 2015/16	4.2%																	
Q2 2016/17	3.7%																	
Q2 2016/17	3.83%																	
<p>Number of new Business Start Ups -Through Business Gateway</p>	<p>CP01-P001dP How many new businesses has Business Gateway help create?</p> <table border="1"> <caption>How many new businesses has Business Gateway help create?</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q2 2015/16</td> <td>65</td> </tr> <tr> <td>Q2 2015/16</td> <td>37</td> </tr> <tr> <td>Q2 2015/16</td> <td>85</td> </tr> <tr> <td>Q2 2016/17</td> <td>56</td> </tr> <tr> <td>Q2 2016/17</td> <td>56</td> </tr> </tbody> </table>	Quarter	Value	Q2 2015/16	65	Q2 2015/16	37	Q2 2015/16	85	Q2 2016/17	56	Q2 2016/17	56	<p>56</p>	<p>How are we performing: Start-up figures are on forecast for the year and should rise slightly over the winter months. Additional focus is being put on identifying Higher Value start businesses.</p> <p>Actions we are taking to improve/maintain performance: There are now 2 start-up advisers in post which will see an increase in activity locally.</p>			<p>Bryan McGrath</p>
Quarter	Value																	
Q2 2015/16	65																	
Q2 2015/16	37																	
Q2 2015/16	85																	
Q2 2016/17	56																	
Q2 2016/17	56																	

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Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By												
Business supported through Business Gateway	<p data-bbox="383 496 960 515">CP01-P001eP How many businesses has Business Gateway supported?</p>  <table border="1" data-bbox="383 518 960 869"> <caption>Businesses supported through Business Gateway</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q2 2015/16</td> <td>226</td> </tr> <tr> <td>Q3 2015/16</td> <td>273</td> </tr> <tr> <td>Q4 2015/16</td> <td>315</td> </tr> <tr> <td>Q1 2016/17</td> <td>269</td> </tr> <tr> <td>Q2 2016/17</td> <td>283</td> </tr> </tbody> </table>	Quarter	Value	Q2 2015/16	226	Q3 2015/16	273	Q4 2015/16	315	Q1 2016/17	269	Q2 2016/17	283	283	<p data-bbox="1064 320 1357 344">How are we performing:</p> <p data-bbox="1064 347 1608 475">The number of businesses receiving support through BG remains at a steady level. The most encouraging factor is that this number now has a wider spread due to the geographic focus (aligned to SBC’s area forum localities) of the advisers.</p> <p data-bbox="1064 501 1581 552">Actions we are taking to improve/maintain performance:</p> <p data-bbox="1064 555 1608 683">The new geographical focus for the advisers is having a positive impact with more referrals coming in from the private sector intermediaries and new businesses finding out about Business Gateway.</p>			Bryan McGrath
Quarter	Value																	
Q2 2015/16	226																	
Q3 2015/16	273																	
Q4 2015/16	315																	
Q1 2016/17	269																	
Q2 2016/17	283																	

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, November 2016 (Q2 2016/17)

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By												
Scottish Borders Business Loan Fund - Number of loans	<p>CP01-P001fP How many loans to local businesses did we award?</p> <table border="1"> <caption>CP01-P001fP Data</caption> <thead> <tr> <th>Quarter</th> <th>Loans Awarded</th> </tr> </thead> <tbody> <tr> <td>Q2 2015/16</td> <td>0</td> </tr> <tr> <td>Q3 2015/16</td> <td>3</td> </tr> <tr> <td>Q4 2015/16</td> <td>4</td> </tr> <tr> <td>Q1 2016/17</td> <td>1</td> </tr> <tr> <td>Q2 2016/17</td> <td>1</td> </tr> </tbody> </table> <p>Legend: ■ Quarters ■ Target (Quarters) ■ Family Group (previous yr) - Av. ■ SBC (previous yr) - Av. ■ Scotland (previous yr) - Av.</p>	Quarter	Loans Awarded	Q2 2015/16	0	Q3 2015/16	3	Q4 2015/16	4	Q1 2016/17	1	Q2 2016/17	1	1	<p>Observations: One loan was approved in this Quarter. Another loan application was withdrawn.</p>			Bryan McGrath
Quarter	Loans Awarded																	
Q2 2015/16	0																	
Q3 2015/16	3																	
Q4 2015/16	4																	
Q1 2016/17	1																	
Q2 2016/17	1																	
Scottish Borders Business Loan Fund - Value of loans	<p>CP01-P001gP How much money did those loans add up to?</p> <table border="1"> <caption>CP01-P001gP Data</caption> <thead> <tr> <th>Quarter</th> <th>Value (£)</th> </tr> </thead> <tbody> <tr> <td>Q2 2015/16</td> <td>£0.00</td> </tr> <tr> <td>Q3 2015/16</td> <td>£57,504.00</td> </tr> <tr> <td>Q4 2015/16</td> <td>£72,000.00</td> </tr> <tr> <td>Q1 2016/17</td> <td>£11,250.00</td> </tr> <tr> <td>Q2 2016/17</td> <td>£20,000.00</td> </tr> </tbody> </table> <p>Legend: ■ Quarters ■ Target (Quarters) ■ Family Group (previous yr) - Av. ■ SBC (previous yr) - Av. ■ Scotland (previous yr) - Av.</p>	Quarter	Value (£)	Q2 2015/16	£0.00	Q3 2015/16	£57,504.00	Q4 2015/16	£72,000.00	Q1 2016/17	£11,250.00	Q2 2016/17	£20,000.00	£20,000	These funds were approved for one application.			Bryan McGrath
Quarter	Value (£)																	
Q2 2015/16	£0.00																	
Q3 2015/16	£57,504.00																	
Q4 2015/16	£72,000.00																	
Q1 2016/17	£11,250.00																	
Q2 2016/17	£20,000.00																	

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Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By												
Scottish Borders Business Fund - Number of grants	<p>CP01-P001HP How many grants to local businesses did we award?</p> <table border="1"> <caption>CP01-P001HP: Number of grants awarded</caption> <thead> <tr> <th>Quarter</th> <th>Number of grants</th> </tr> </thead> <tbody> <tr> <td>Q2 2015/16</td> <td>8</td> </tr> <tr> <td>Q3 2015/16</td> <td>9</td> </tr> <tr> <td>Q4 2015/16</td> <td>10</td> </tr> <tr> <td>Q1 2016/17</td> <td>11</td> </tr> <tr> <td>Q2 2016/17</td> <td>13</td> </tr> </tbody> </table>	Quarter	Number of grants	Q2 2015/16	8	Q3 2015/16	9	Q4 2015/16	10	Q1 2016/17	11	Q2 2016/17	13	13	<p>Observations: 13 grants were awarded from 14 applications submitted in this Quarter.</p>			Bryan McGrath
Quarter	Number of grants																	
Q2 2015/16	8																	
Q3 2015/16	9																	
Q4 2015/16	10																	
Q1 2016/17	11																	
Q2 2016/17	13																	
Scottish Borders Business Fund - Value of grants	<p>CP01-P001IP How much money did those grants add up to?</p> <table border="1"> <caption>CP01-P001IP: Value of grants awarded</caption> <thead> <tr> <th>Quarter</th> <th>Value (£)</th> </tr> </thead> <tbody> <tr> <td>Q2 2015/16</td> <td>£23,430.27</td> </tr> <tr> <td>Q3 2015/16</td> <td>£29,396.71</td> </tr> <tr> <td>Q4 2015/16</td> <td>£23,684.88</td> </tr> <tr> <td>Q1 2016/17</td> <td>£35,093.50</td> </tr> <tr> <td>Q2 2016/17</td> <td>£43,619.44</td> </tr> </tbody> </table>	Quarter	Value (£)	Q2 2015/16	£23,430.27	Q3 2015/16	£29,396.71	Q4 2015/16	£23,684.88	Q1 2016/17	£35,093.50	Q2 2016/17	£43,619.44	£43,619.44	The amount of grant awarded in this Quarter was larger than for any Quarter since the start of 2015-16.			Bryan McGrath
Quarter	Value (£)																	
Q2 2015/16	£23,430.27																	
Q3 2015/16	£29,396.71																	
Q4 2015/16	£23,684.88																	
Q1 2016/17	£35,093.50																	
Q2 2016/17	£43,619.44																	

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Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By												
Number of Planning Applications Received	<p>CP01-P001j Number of Planning Applications Received</p> <table border="1"> <caption>Number of Planning Applications Received</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q2 2015/16</td> <td>~310</td> </tr> <tr> <td>Q3 2015/16</td> <td>~310</td> </tr> <tr> <td>Q4 2015/16</td> <td>~300</td> </tr> <tr> <td>Q1 2016/17</td> <td>~320</td> </tr> <tr> <td>Q2 2016/17</td> <td>327</td> </tr> </tbody> </table>	Quarter	Value	Q2 2015/16	~310	Q3 2015/16	~310	Q4 2015/16	~300	Q1 2016/17	~320	Q2 2016/17	327	327	<p>Observations:</p> <p>The number of planning applications has increased since last quarter and is higher than it was at the same time last year, which is positive in terms of the local economy.</p> <p>As the number of application is dependent on market conditions and actions by third party, the planning service has limited impact on increasing the number of applications received.</p>			Brian Frater
Quarter	Value																	
Q2 2015/16	~310																	
Q3 2015/16	~310																	
Q4 2015/16	~300																	
Q1 2016/17	~320																	
Q2 2016/17	327																	
Av.time (wks) taken to process all planning apps - Maj Dev. - ADJUSTED (cumulative)	<p>CP01-P001kP How long in weeks does it take on average to process all planning applications for major developments?</p> <table border="1"> <caption>Average Time to Process Major Development Planning Applications (Weeks)</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2015/16</td> <td>5.4</td> </tr> <tr> <td>Q2 2015/16</td> <td>0.0</td> </tr> <tr> <td>Q3 2015/16</td> <td>0.0</td> </tr> <tr> <td>Q4 2015/16</td> <td>49.9</td> </tr> <tr> <td>Q1 2016/17</td> <td>0.0</td> </tr> </tbody> </table>	Quarter	Value	Q1 2015/16	5.4	Q2 2015/16	0.0	Q3 2015/16	0.0	Q4 2015/16	49.9	Q1 2016/17	0.0	0.0	<p>Observations:</p> <p>There were no major applications determined in the first quarter of 2016/17.</p> <p>Note: One quarter lag in data</p> <ul style="list-style-type: none"> The yellow line shows SBC's average time during the previous year, and will be used for comparison purposes throughout 16/17 The green line shows Scotland's average for the previous year, and will be used for comparison purposes throughout 16/17 			Ian Aikman
Quarter	Value																	
Q1 2015/16	5.4																	
Q2 2015/16	0.0																	
Q3 2015/16	0.0																	
Q4 2015/16	49.9																	
Q1 2016/17	0.0																	

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Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By												
<p>Av.time (wks) taken to process all planning apps - Local Dev (non-householder) - ADJUSTED (cumulative)</p>	<p>CP01-P001IP How long in weeks does it take on average to process all planning applications for non-household developments?</p> <table border="1"> <caption>CP01-P001IP Data</caption> <thead> <tr> <th>Quarter</th> <th>Value (wks)</th> </tr> </thead> <tbody> <tr> <td>Q1 2015/16</td> <td>17.9</td> </tr> <tr> <td>Q2 2015/16</td> <td>19.2</td> </tr> <tr> <td>Q3 2015/16</td> <td>17.1</td> </tr> <tr> <td>Q4 2015/16</td> <td>14.8</td> </tr> <tr> <td>Q1 2016/17</td> <td>8.6</td> </tr> </tbody> </table>	Quarter	Value (wks)	Q1 2015/16	17.9	Q2 2015/16	19.2	Q3 2015/16	17.1	Q4 2015/16	14.8	Q1 2016/17	8.6	8.6	<p>How are we performing: The time taken to determine non-householder local applications has seen an appreciable improvement from the annual 2015/16 figure of 17.4 weeks to 8.6 weeks in the first quarter of 2016/17. This performance relates well when measured against the Scottish average of 10.8 weeks for the same quarter.</p> <p>Actions we are taking to improve/maintain performance: Our performance is influenced heavily by the number of legal agreements required under the developer contributions policy but improvement action to streamline this process is now bringing clear improvements in performance.</p> <p>Note: One quarter lag in data Coloured lines as above</p>			Ian Aikman
Quarter	Value (wks)																	
Q1 2015/16	17.9																	
Q2 2015/16	19.2																	
Q3 2015/16	17.1																	
Q4 2015/16	14.8																	
Q1 2016/17	8.6																	
<p>Av.time (wks) taken to process all planning apps - Local Dev (householder) - ADJUSTED (cumulative)</p>	<p>CP01-P001mP How long in weeks does it take on average to process all planning applications for household developments?</p> <table border="1"> <caption>CP01-P001mP Data</caption> <thead> <tr> <th>Quarter</th> <th>Value (wks)</th> </tr> </thead> <tbody> <tr> <td>Q1 2015/16</td> <td>6.7</td> </tr> <tr> <td>Q2 2015/16</td> <td>6.9</td> </tr> <tr> <td>Q3 2015/16</td> <td>6.5</td> </tr> <tr> <td>Q4 2015/16</td> <td>6.4</td> </tr> <tr> <td>Q1 2016/17</td> <td>6.5</td> </tr> </tbody> </table>	Quarter	Value (wks)	Q1 2015/16	6.7	Q2 2015/16	6.9	Q3 2015/16	6.5	Q4 2015/16	6.4	Q1 2016/17	6.5	6.5	<p>How are we performing: There has been a marginal increase in the time taken to determine householder applications to 6.5 from 6.4 the previous quarter. The figure still reflects a progressive improvement in performance in recent years from 7.7 weeks in 2014/15 and 8.6 weeks in 2013/14 and is below the annual 2015/16 figure of 6.7 weeks. The figure is below the Scottish national average of 7.1 weeks for the first quarter of 2016/17.</p> <p>Actions we are taking to improve/maintain performance: As above</p> <p>Note: One quarter lag in data Coloured lines as above</p>			Ian Aikman
Quarter	Value (wks)																	
Q1 2015/16	6.7																	
Q2 2015/16	6.9																	
Q3 2015/16	6.5																	
Q4 2015/16	6.4																	
Q1 2016/17	6.5																	

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, November 2016 (Q2 2016/17)

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	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 border="1"> <caption>Data for CP01-P001rP Trend Chart</caption> <thead> <tr> <th>Quarter</th> <th>% of Invoices Paid</th> </tr> </thead> <tbody> <tr> <td>Q2 2015/16</td> <td>93%</td> </tr> <tr> <td>Q3 2015/16</td> <td>91%</td> </tr> <tr> <td>Q4 2015/16</td> <td>90%</td> </tr> <tr> <td>Q1 2016/17</td> <td>94%</td> </tr> <tr> <td>Q2 2016/17</td> <td>85%</td> </tr> </tbody> </table> <p>Legend: ■ Quarters ■ Target (Quarters) — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	Quarter	% of Invoices Paid	Q2 2015/16	93%	Q3 2015/16	91%	Q4 2015/16	90%	Q1 2016/17	94%	Q2 2016/17	85%	85%	<p>How are we performing: There has been a reduction in the % of invoices paid within 30 days in Q2. This can be largely attributed to increased workloads within the service due to staff reductions and significant additional work associated with Bellwin related flooding jobs.</p> <p>Actions we are taking to improve/maintain performance: There is a 3 month plan to turn around this position and the position is being continuously monitored. However, with the introduction of new IT systems as part of the CGI contract, we need to examine the whole invoice payment process and ensure that it is fit for purpose in the context of reducing resources.</p>			Lynn Mirley
Quarter	% of Invoices Paid																	
Q2 2015/16	93%																	
Q3 2015/16	91%																	
Q4 2015/16	90%																	
Q1 2016/17	94%																	
Q2 2016/17	85%																	

IMPROVE ATTAINMENT AND ACHIEVEMENT LEVELS FOR ALL OUR CHILDREN AND YOUNG PEOPLE, ENSURING AN INCLUSIVE APPROACH

HOW ARE WE DOING?



July 2016 - September 2016:

Scottish Borders Exam Results

Scottish Borders pupils continued to achieve, with another year of strong performance across exams in S4, S5 and S6.

Here are some of their stories:

"In total I achieved five Highers and six National 5s - absolutely chuffed this year with my Higher English result of an A despite a D in last year's exams - proves hard work does pay off."
William McLelland (Peebles High School)

"I opened my results in school and I was really pleased with my five Highers. Even though I am dyslexic, the teachers really helped me through and it shows that it didn't hold me back. I am really proud of this! I tried to do my best, it was very challenging and I am looking forward to the future." **Tricia Catto** (Galashiels Academy)

"I was very happy with my results but I think my mother was even more excited than I was. Having already achieved one Higher, I'll be coming back to do so more, ready to start thinking about what my options for the future might be."
Stephanie Amos (Selkirk High School)

"I had worked hard so I'm really pleased that all that effort paid off and I got the results I was hoping for. With the success of these results, I can now go into S5 to study five Highers. I'm not clear what my career pathway will be so I'm keeping my options open at this stage."
Struan Henderson (Kelso High School)

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

Exam results academic year 2015/16

<p>S4 PUPIL ATTAINMENT 2015/16</p> <p>42.62% achieved 5+ SCQF Level 5 (National 5s) or above</p> <p>(up from 38% in 2014/15)</p>	<p>S6 PUPIL ATTAINMENT 2015/16</p> <p>33.9% achieved 5+ SCQF Level 6 (Higher) or above</p> <p>(matches 34% in 2014/15)</p>	<p>ATTENDANCE (AUG - SEP 2016/17 SCHOOL YEAR)</p> <p>97.02% pupils attended their primary school</p> <p>Scottish average for 14/15 = 95.1%</p>	<p>EXCLUSIONS (AUG - SEP 2016/17 SCHOOL YEAR)</p> <p>14 Primary 50 Secondary</p> <p>Aug-Sep 15/16 6 Prim/33 Secon</p>
<p>S5 PUPIL ATTAINMENT 2015/16</p> <p>16.6% achieved 5+ SCQF Level 6 (Higher) or above</p> <p>(up from 15% in 2013/14)</p>	<p>S6 PUPIL ATTAINMENT 2015/16</p> <p>21.3% achieved 1+ SCQF Level 7 (Advanced Highers) or above</p> <p>(up from 18.6% in 2013/14)</p>	<p>94% pupils attended their secondary school</p> <p>Scottish average for 14/15 = 91.8%</p>	

Our performance during Q2 2016/17



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

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By								
What % of primary and secondary school pupils attend school?	<p>CP02-P24P What % of primary and secondary school pupils attend school?</p> <table border="1"> <caption>Attendance Trends (CP02-P24P)</caption> <thead> <tr> <th>Year</th> <th>Attendance (%)</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>94.5%</td> </tr> <tr> <td>2015/16</td> <td>94.5%</td> </tr> <tr> <td>2016/17</td> <td>94.5%</td> </tr> </tbody> </table>	Year	Attendance (%)	2014/15	94.5%	2015/16	94.5%	2016/17	94.5%	95.4%	<p>Observations: Attendance across primary and secondary schools remains above 95% and in line with the previous year's trends.</p> <p>SBC attendance rates at primary and secondary level are above national rates.</p>			Donna Manson
Year	Attendance (%)													
2014/15	94.5%													
2015/16	94.5%													
2016/17	94.5%													
What % of primary school pupils attend school?	<p>CP02-P11aP What % of primary school pupils attend school? (CP02-P11aP)</p> <table border="1"> <caption>Attendance Trends (CP02-P11aP)</caption> <thead> <tr> <th>Year</th> <th>Attendance (%)</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>95.1%</td> </tr> <tr> <td>2015/16</td> <td>95.1%</td> </tr> <tr> <td>2016/17</td> <td>95.1%</td> </tr> </tbody> </table>	Year	Attendance (%)	2014/15	95.1%	2015/16	95.1%	2016/17	95.1%	97.02%	<p>How are we performing: Attendance within primary schools continues to exceed the Scottish average recorded in 2014/15 (95.1%).</p> <p>Actions we are taking to improve/maintain performance: Schools will continue to work with families to ensure attendance rates increase.</p>			Donna Manson
Year	Attendance (%)													
2014/15	95.1%													
2015/16	95.1%													
2016/17	95.1%													

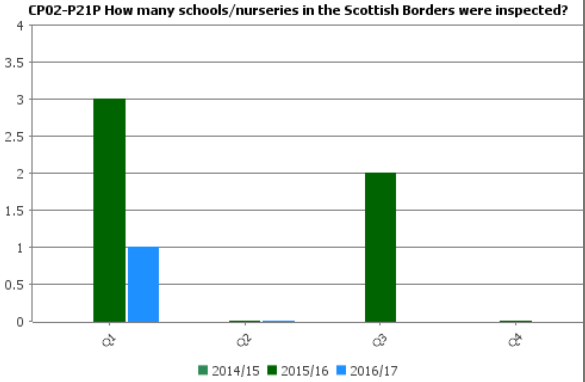

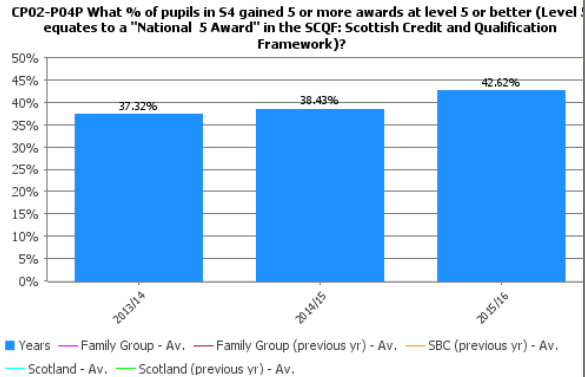


Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, November 2016 (Q2 2016/17)

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	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 border="1"> <caption>Secondary School Pupil Attendance Data</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>93.5%</td> <td>95.0%</td> <td>92.0%</td> <td>92.0%</td> </tr> <tr> <td>2015/16</td> <td>93.5%</td> <td>94.0%</td> <td>92.0%</td> <td>92.0%</td> </tr> <tr> <td>2016/17</td> <td>92.0%</td> <td>94.0%</td> <td>-</td> <td>-</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2014/15	93.5%	95.0%	92.0%	92.0%	2015/16	93.5%	94.0%	92.0%	92.0%	2016/17	92.0%	94.0%	-	-	94%	<p>How are we performing: Attendance continues to be maintained at the same levels as 2015/16 for Q2.</p> <p>Actions we are taking to improve/maintain performance: Schools will continue to work with parents to ensure attendance increases. At secondary school, ongoing improvements and changes to the curriculum helps to ensure that the needs of all young people are effectively met, further encouraging attendance.</p>			Donna Manson
Year	Q1	Q2	Q3	Q4																						
2014/15	93.5%	95.0%	92.0%	92.0%																						
2015/16	93.5%	94.0%	92.0%	92.0%																						
2016/17	92.0%	94.0%	-	-																						
How many primary and secondary school pupils were excluded?	<p>CP02-P25P How many primary and secondary school pupils were excluded?</p> <table border="1"> <caption>Primary and Secondary School Pupil Exclusions Data</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>58</td> <td>56</td> <td>61</td> <td>92</td> </tr> <tr> <td>2015/16</td> <td>45</td> <td>40</td> <td>38</td> <td>62</td> </tr> <tr> <td>2016/17</td> <td>42</td> <td>64</td> <td>-</td> <td>-</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2014/15	58	56	61	92	2015/16	45	40	38	62	2016/17	42	64	-	-	64	<p>How are we performing: Q2 has seen an increase in the number of pupils excluded from both Primary and Secondary school. These were predominantly singular events, with low number of repeat exclusions, and were due to a number of isolated incidents within a few schools.</p> <p>Actions we are taking to improve/maintain performance: Given the increase this quarter, after a sustained period of decrease, our policy on exclusion is being reviewed to ensure that it is consistently applied across all schools in the Scottish Borders and is only used as a last resort and where a head teacher has no other option. A continued focus on inclusion will ensure that we work towards a zero exclusions target, with appropriate support available within schools to meet this target and improve outcomes for young people.</p>			Donna Manson
Year	Q1	Q2	Q3	Q4																						
2014/15	58	56	61	92																						
2015/16	45	40	38	62																						
2016/17	42	64	-	-																						

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, November 2016 (Q2 2016/17)

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By								
How many primary school pupils were excluded?	<p>CP02-P09aP How many primary school pupils were excluded? (CP02-P09aP)</p> <table border="1"> <caption>CP02-P09aP Data</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>15</td> </tr> <tr> <td>2015/16</td> <td>12</td> </tr> <tr> <td>2016/17</td> <td>9</td> </tr> </tbody> </table>	Year	Value	2014/15	15	2015/16	12	2016/17	9	14	See above			Donna Manson
Year	Value													
2014/15	15													
2015/16	12													
2016/17	9													
How many secondary school pupils were excluded?	<p>CP02-P09bP How many secondary school pupils were excluded? (CP02-P09bP)</p> <table border="1"> <caption>CP02-P09bP Data</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>43</td> </tr> <tr> <td>2015/16</td> <td>33</td> </tr> <tr> <td>2016/17</td> <td>32</td> </tr> </tbody> </table>	Year	Value	2014/15	43	2015/16	33	2016/17	32	50			Donna Manson	
Year	Value													
2014/15	43													
2015/16	33													
2016/17	32													

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, November 2016 (Q2 2016/17)

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By
Number of Schools/Nurseries inspected per Quarter	<p>CP02-P21P How many schools/nurseries in the Scottish Borders were inspected?</p> 	0	<p>Observations:</p> <p>No inspections have occurred in Q2.</p>	n/a		Donna Manson
<p>What % of pupils in S4 gained 5 or more awards at level 5 or better?</p> <p>(Level 5 equates to a "National 5 Award" in the SCQF: Scottish Credit and Qualification Framework)</p>	<p>CP02-P04P What % of pupils in S4 gained 5 or more awards at level 5 or better (Level 5 equates to a "National 5 Award" in the SCQF: Scottish Credit and Qualification Framework)?</p> 	42.62%	<p>How are we performing:</p> <p>The number of pupils achieving 5 or more National 5s in S4 has increased for the third year. The move to this exam from Standard Grades has shown a steady increase in achievement.</p>			Donna Manson

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, November 2016 (Q2 2016/17)

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By								
<p>What % of pupils in S5 gained 5 or more awards at level 6 or better?</p> <p>(Level 6 equates to a "Higher Award" in the SCQF)</p>	<p>CP02-P04aP What % of pupils in S5 gained 5 or more awards at level 6 or better (Level equates to a "Higher Award" in the SCQF)?</p> <table border="1"> <caption>CP02-P04aP Data</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2013/14</td> <td>14.9%</td> </tr> <tr> <td>2014/15</td> <td>15.8%</td> </tr> <tr> <td>2015/16</td> <td>16.6%</td> </tr> </tbody> </table>	Year	Percentage	2013/14	14.9%	2014/15	15.8%	2015/16	16.6%	16.6%	<p>How are we performing: Continuing increase in the number of pupils achieving 5 or more Higher awards in S5.</p> <p>Actions we are taking to improve/maintain performance: Schools continue to set ambitious targets for young people, this combined with a more inclusive approach saw an extension of the range of provision across the Borders. This resulted in an increase in presentation levels (i.e. pupils being put forward for exams) and numbers achieving higher levels</p>			Donna Manson
Year	Percentage													
2013/14	14.9%													
2014/15	15.8%													
2015/16	16.6%													
<p>What % of pupils in S6 gained 5 or more awards at level 6 or better?</p> <p>(Level 6 equates to a "Higher Award" in the SCQF)</p>	<p>CP02-P04bP What % of pupils in S6 gained 5 or more awards at level 6 or better (Level equates to a "Higher Award" in the SCQF)?</p> <table border="1"> <caption>CP02-P04bP Data</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2013/14</td> <td>30%</td> </tr> <tr> <td>2014/15</td> <td>34.3%</td> </tr> <tr> <td>2015/16</td> <td>33.9%</td> </tr> </tbody> </table>	Year	Percentage	2013/14	30%	2014/15	34.3%	2015/16	33.9%	33.9%	<p>How are we performing: Maintenance of the percentage of pupils achieving 5 or more Higher or Advanced Higher results in S6.</p> <p>Actions we are taking to improve/maintain performance: Schools have introduced greater rigour into the senior curriculum to ensure leavers achieve high quality accreditation as well as a plethora of experiences such as employment skills.</p>			Donna Manson
Year	Percentage													
2013/14	30%													
2014/15	34.3%													
2015/16	33.9%													

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

HOW ARE WE DOING?

July 2016 - September 2016:



SELF-DIRECTED SUPPORT APPROACH 41.0% of adults are using the Self-Directed Support approach (at end Sep 2016)	DOMESTIC ABUSE 448 reported incidents of domestic abuse	CRIMES AND OFFENCES 1551 group 1-5 crimes and offences were recorded	WELFARE BENEFITS SERVICE 716 people contacted our Welfare Benefits Service receiving over £2.16m in additional benefits
SB (Sep '15) 14.8%	SB Q2 15/16 425	SB Q2 15/16 1516	SB Q2 15/16 696

What is an IRD?

The Inter-Agency Referral Discussion (IRD) is a tripartite discussion between Police, Health and Social Work (often also involving education and 3rd sector). The key purpose of the IRD is to determine the need for a Child Protection Investigation, action necessary to support this (such as the need for a medical examination etc.) and the need for any immediate protective action by co-ordinating information across agencies.

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

Our performance during Q1 2016/17

CARE AT HOME 76% of adults (aged 65yrs+) received care at home compared to a care home /residential setting (at end Sep 2016) (above our target of 70%)	LOOKED AFTER CHILDREN 220 looked after children (at end Sep 2016)  (up from 218 at Q2 2015/16)	ADULT PROTECTION During Q2 2016/17 66 concerns were raised (up from 54 Q2 2015/16)	CHILD PROTECTION 138 inter-agency discussions (Initial Referrals Discussions) concerning the safety of a child held (up from 87 from Q2 2015/16)
NEW SERVICE USERS 97% of new service users received a service within 6 weeks of assessment (at end Sep 2016) (up from 96% at Q2 2015/16)	86% of looked after children (across all ages) were living within a community family-based placement (at end Sep 2016) (up from 84% at Q2 2015/16)	40 investigations were carried out (up from 23 Q2 2015/16)	66 children on the Child Protection Register (at end Sep 2016)  (up from 23 at Q2 2015/16)
		8 case conferences were held (up from 3 Q2 2015/16)	



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

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	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-P02b % of Adults 65+ receiving care at home to sustain an independent quality of life as part of the community compared to those in a care home.</p> <table border="1"> <caption>Data for CP03-P02b</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 2015/16</td> <td>68</td> </tr> <tr> <td>Q3 2015/16</td> <td>69</td> </tr> <tr> <td>Q4 2015/16</td> <td>71</td> </tr> <tr> <td>Q1 2016/17</td> <td>72</td> </tr> <tr> <td>Q2 2016/17</td> <td>74</td> </tr> <tr> <td>Current Value</td> <td>76</td> </tr> </tbody> </table> <p>Legend: ■ Quarters, — Family Group (previous yr) - Av., — SBC (previous yr) - Av., — Scotland (previous yr) - Av.</p>	Quarter	Value (%)	Q2 2015/16	68	Q3 2015/16	69	Q4 2015/16	71	Q1 2016/17	72	Q2 2016/17	74	Current Value	76	76%	<p>How are we performing: Increasing number of adults over 65 are now able to remain at home, compared to those in a care home / residential setting.</p> <p>Actions we are taking to improve/maintain performance: We continue to assess clients under the Self Directed Support (SDS) approach and review their needs which ensure they are able to remain within the community.</p>			Elaine Torrance
Quarter	Value (%)																			
Q2 2015/16	68																			
Q3 2015/16	69																			
Q4 2015/16	71																			
Q1 2016/17	72																			
Q2 2016/17	74																			
Current Value	76																			
Percentage of Clients using the Self Directed Support (SDS) approach based on Finance Commitment Records	<p>CP03-P04b Percentage of Clients using the SDS approach based on Finance Commitment Records</p> <table border="1"> <caption>Data for CP03-P04b</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 2015/16</td> <td>15</td> </tr> <tr> <td>Q3 2015/16</td> <td>16</td> </tr> <tr> <td>Q4 2015/16</td> <td>21</td> </tr> <tr> <td>Q1 2016/17</td> <td>31</td> </tr> <tr> <td>Q2 2016/17</td> <td>41</td> </tr> <tr> <td>Current Value</td> <td>41.0</td> </tr> </tbody> </table> <p>Legend: ■ Quarters, — Family Group (previous yr) - Av., — SBC (previous yr) - Av., — Scotland (previous yr) - Av.</p>	Quarter	Value (%)	Q2 2015/16	15	Q3 2015/16	16	Q4 2015/16	21	Q1 2016/17	31	Q2 2016/17	41	Current Value	41.0	41.0%	<p>How are we performing: We are seeing a continuing increase in existing and new clients being assessed using the SDS approach.</p> <p>Actions we are taking to improve/maintain performance: We have set an ambitious internal target and aim to have all clients, existing and new, using this approach by April 2017. At present we are slightly behind this target but continue to review and monitor our performance with respect to the target set.</p>			Elaine Torrance
Quarter	Value (%)																			
Q2 2015/16	15																			
Q3 2015/16	16																			
Q4 2015/16	21																			
Q1 2016/17	31																			
Q2 2016/17	41																			
Current Value	41.0																			

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, November 2016 (Q2 2016/17)

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By												
Adults with self-directed care arrangements per 1,000 population	<p>CP03-P04 Adults with self-directed care arrangements per 1,000 population</p> <table border="1"> <caption>Data for CP03-P04 Adults with self-directed care arrangements per 1,000 population</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q2 2015/16</td> <td>6.0</td> </tr> <tr> <td>Q3 2015/16</td> <td>6.2</td> </tr> <tr> <td>Q4 2015/16</td> <td>7.8</td> </tr> <tr> <td>Q1 2016/17</td> <td>10.0</td> </tr> <tr> <td>Q2 2016/17</td> <td>12.82</td> </tr> </tbody> </table>	Quarter	Value	Q2 2015/16	6.0	Q3 2015/16	6.2	Q4 2015/16	7.8	Q1 2016/17	10.0	Q2 2016/17	12.82	12.82	<p>Observations Continuing increase in this figure as more clients are moved onto the SDS approach from Direct payments and new clients are assessed using the SDS approach.</p> <p>A national rate of 6.58 was published in February 2016 (calculated from 2014/15 Social Care Return) and indicates that SBC compares very well.</p>			Elaine Torrance
Quarter	Value																	
Q2 2015/16	6.0																	
Q3 2015/16	6.2																	
Q4 2015/16	7.8																	
Q1 2016/17	10.0																	
Q2 2016/17	12.82																	
Proportion of new service users who receive a service within 6 weeks of assessment (year to date)	<p>CP03-P28 Proportion of new service users who receive a service within 6 weeks of assessment (year to date)</p> <table border="1"> <caption>Data for CP03-P28 Proportion of new service users who receive a service within 6 weeks of assessment (year to date)</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q2 2015/16</td> <td>96.5%</td> </tr> <tr> <td>Q3 2015/16</td> <td>93.5%</td> </tr> <tr> <td>Q4 2015/16</td> <td>95.5%</td> </tr> <tr> <td>Q1 2016/17</td> <td>96.5%</td> </tr> <tr> <td>Q2 2016/17</td> <td>97%</td> </tr> </tbody> </table>	Quarter	Value	Q2 2015/16	96.5%	Q3 2015/16	93.5%	Q4 2015/16	95.5%	Q1 2016/17	96.5%	Q2 2016/17	97%	97%	<p>How are we performing: With new process embedded and methods of recording assessment understood this indicator has shown a steady recovery and is now maintained above the target of 95%.</p> <p>Actions we are taking to improve/maintain performance: We are continuing to train and update the process to ensure we meet and exceed the 6 week target.</p>			Elaine Torrance
Quarter	Value																	
Q2 2015/16	96.5%																	
Q3 2015/16	93.5%																	
Q4 2015/16	95.5%																	
Q1 2016/17	96.5%																	
Q2 2016/17	97%																	

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, November 2016 (Q2 2016/17)

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By												
Adult protection - Number of Concerns	<p>CP03-P149 Adult protection - Number of Concerns</p> <table border="1"> <caption>CP03-P149 Adult protection - Number of Concerns</caption> <thead> <tr> <th>Quarter</th> <th>Number of Concerns</th> </tr> </thead> <tbody> <tr> <td>Q2 2015/16</td> <td>54</td> </tr> <tr> <td>Q3 2015/16</td> <td>44</td> </tr> <tr> <td>Q4 2015/16</td> <td>40</td> </tr> <tr> <td>Q1 2016/17</td> <td>47</td> </tr> <tr> <td>Q2 2016/17</td> <td>66</td> </tr> </tbody> </table>	Quarter	Number of Concerns	Q2 2015/16	54	Q3 2015/16	44	Q4 2015/16	40	Q1 2016/17	47	Q2 2016/17	66	66	<p>Observations: A referral is recorded when an adult is known or believed to be at risk. For an adult to be considered at risk their circumstances are reviewed under a 3 point test:</p> <ol style="list-style-type: none"> 1. are unable to safeguard their own well-being, property, rights or other interests; 2. are at risk of harm; and 3. because they are affected by disability, mental disorder, illness or physical or mental infirmity, are more vulnerable to being harmed than adults who are not so affected. <p>All three points of this criteria must be met for a referral to progress to an investigation.</p> <p>The number of concerns raised in Q2 is higher than the same time last year and is the highest number raised in any quarter in the last two years</p>	n/a		Elaine Torrance
Quarter	Number of Concerns																	
Q2 2015/16	54																	
Q3 2015/16	44																	
Q4 2015/16	40																	
Q1 2016/17	47																	
Q2 2016/17	66																	
Adult protection - Number of Investigations	<p>CP03-P150 Adult protection - Number of Investigations</p> <table border="1"> <caption>CP03-P150 Adult protection - Number of Investigations</caption> <thead> <tr> <th>Quarter</th> <th>Number of Investigations</th> </tr> </thead> <tbody> <tr> <td>Q2 2015/16</td> <td>23</td> </tr> <tr> <td>Q3 2015/16</td> <td>7</td> </tr> <tr> <td>Q4 2015/16</td> <td>9</td> </tr> <tr> <td>Q1 2016/17</td> <td>27</td> </tr> <tr> <td>Q2 2016/17</td> <td>40</td> </tr> </tbody> </table>	Quarter	Number of Investigations	Q2 2015/16	23	Q3 2015/16	7	Q4 2015/16	9	Q1 2016/17	27	Q2 2016/17	40	40	<p>Observations: Following a referral, if the adult is considered at risk, further investigation may be required to substantiate the risk and circumstances surrounding the concern/referral.</p> <p>In line with the number of concerns raised the number progressing to an investigation is higher in Q2 than at any point over the last two years.</p>	n/a		Elaine Torrance
Quarter	Number of Investigations																	
Q2 2015/16	23																	
Q3 2015/16	7																	
Q4 2015/16	9																	
Q1 2016/17	27																	
Q2 2016/17	40																	

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, November 2016 (Q2 2016/17)

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By												
Adult protection - Number of Case Conferences	<p>CP03-P151 Adult protection - Number of Case Conferences</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q2 2015/16</td> <td>3</td> </tr> <tr> <td>Q3 2015/16</td> <td>2</td> </tr> <tr> <td>Q4 2015/16</td> <td>4</td> </tr> <tr> <td>Q1 2016/17</td> <td>3</td> </tr> <tr> <td>Q2 2016/17</td> <td>8</td> </tr> </tbody> </table> <p>Legend: ■ Quarters, — Family Group (previous yr) - Av., — SBC (previous yr) - Av., — Scotland (previous yr) - Av.</p>	Quarter	Value	Q2 2015/16	3	Q3 2015/16	2	Q4 2015/16	4	Q1 2016/17	3	Q2 2016/17	8	8	<p>Observations: Following investigation a case conference may be required (including inter agency discussions). This stage will only occur if intervention at the referral and investigation stages did not fully resolved or alleviated the risk which has been identified.</p> <p>The number of case conferences required in Q2 was higher than any quarter since Q1 14/15 when there were 9.</p>	n/a		Elaine Torrance
Quarter	Value																	
Q2 2015/16	3																	
Q3 2015/16	2																	
Q4 2015/16	4																	
Q1 2016/17	3																	
Q2 2016/17	8																	
Looked After Children (aged 12+) in family-based placements compared to those in residential placements	<p>CP03-P06 Looked After and Accommodated Children (aged 12+) in family-based placements compared to those in residential placements</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 2015/16</td> <td>73</td> </tr> <tr> <td>Q3 2015/16</td> <td>71</td> </tr> <tr> <td>Q4 2015/16</td> <td>72</td> </tr> <tr> <td>Q1 2016/17</td> <td>75</td> </tr> <tr> <td>Q2 2016/17</td> <td>76</td> </tr> </tbody> </table> <p>Legend: ■ Quarters, — Family Group (previous yr) - Av., — SBC (previous yr) - Av., — Scotland (previous yr) - Av.</p>	Quarter	Value (%)	Q2 2015/16	73	Q3 2015/16	71	Q4 2015/16	72	Q1 2016/17	75	Q2 2016/17	76	76%	<p>Observations There has been an upward trend in the number of children age 12 or above in a family based placement which is very positive given the challenges around placing older children.</p> <p>Evidence shows that in general children and young people’s social, emotional and educational outcomes are better in family based placements (foster care) in their own communities.</p>			Ann Blackie
Quarter	Value (%)																	
Q2 2015/16	73																	
Q3 2015/16	71																	
Q4 2015/16	72																	
Q1 2016/17	75																	
Q2 2016/17	76																	

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, November 2016 (Q2 2016/17)

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By
Looked After Children (All ages) in family-based placements compared to those in residential placements	<p>CP03-P06b Looked After and Accommodated Children in family-based placements compared to those in residential placements</p> <p>■ Quarters ■ Family Group (previous yr) - Av. ■ SBC (previous yr) - Av. ■ Scotland (previous yr) - Av.</p>	86%	<p>Observations There has been a small decline during Q2. However the current target of 80% is being exceeded</p>			Ann Blackie
Number of Looked After Children (LAC)	<p>CP03-P83P Number of Looked After and Accommodated Children (LAC)</p> <p>■ 2014/15 ■ 2015/16 ■ 2016/17</p>	220	<p>Observations Continuing fluctuation in the number of Looked After Children (LAC), at around the 220 level. Looked After Children include children and young people in foster care, residential care, kinship care and those Looked After at Home. All Looked After Children are placed on a statutory basis.</p>	n/a		Ann Blackie
Number of Inter-agency Referral Discussions (IRDs) held about a child	<p>CP03-P85P Number of Inter-agency Discussions (IRDs) held</p> <p>■ 2014/15 ■ 2015/16 ■ 2016/17</p>	138	<p>Observations Continuing increase in the number of IRDs. Following a review of the process, a change to the way in which IRDS are recorded was introduced in September which means that IRDs are now more robustly recorded and there is increased integrity in the data. IRDs remain the main method of discussion around the child where there are child protection concerns.</p>	n/a		Ann Blackie

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, November 2016 (Q2 2016/17)

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By
Number of children on Child Protection Register	<p>CP03-P86P Number of children on Child Protection Register</p>	66	<p>Observations Throughout Q2 the number of children on the register has remained in the mid 60s. With the increase in IRDs it is expected that these levels will be maintained.</p>	n/a		Ann Blackie
No. of People Referred to Welfare Benefits	<p>CP03-P35 No. of People Referred to Welfare Benefits</p>	716	<p>Observations: The gains remain high (over £2m this quarter which is an increase on last year's Q2 figure). While some of the gains are a result of challenging incorrect decisions, a good deal of work is through promoting benefit take up and maximising income.</p> <p>Cases include a combination of appeals, mandatory reconsiderations, assistance with new claims and resolution of complex benefits issues. Welfare reform has undoubtedly brought in a significant number of changes across a wide range of benefits with some families or individuals often being affected by more than one at any time. The system is complex and even the more able customers are often uncertain as how to resolve situations. Jobcentre Plus no longer offer benefits advice to customers (now focused on job coaching). Complexities of the system now means that it's only trained specialists that can give accurate advice and work is ongoing to train a range of SBC and NHS staff.</p>			Cathie Fancy
Welfare Benefit - Monetary Gain	<p>CP03-P36 Welfare Benefit - Monetary Gain</p>	£2,161,032	<p>Cases include a combination of appeals, mandatory reconsiderations, assistance with new claims and resolution of complex benefits issues. Welfare reform has undoubtedly brought in a significant number of changes across a wide range of benefits with some families or individuals often being affected by more than one at any time. The system is complex and even the more able customers are often uncertain as how to resolve situations. Jobcentre Plus no longer offer benefits advice to customers (now focused on job coaching). Complexities of the system now means that it's only trained specialists that can give accurate advice and work is ongoing to train a range of SBC and NHS staff.</p>			Cathie Fancy

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, November 2016 (Q2 2016/17)

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By																				
Number of reported incidents of domestic abuse (cumulative)	<p>CP03-P37P How many incidents of domestic abuse are reported to Police Scotland? (cumulative)</p> <table border="1"> <caption>Cumulative Incidents of Domestic Abuse</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>230</td> <td>180</td> <td>220</td> <td>440</td> </tr> <tr> <td>2015/16</td> <td>440</td> <td>430</td> <td>450</td> <td>680</td> </tr> <tr> <td>2016/17</td> <td>650</td> <td>900</td> <td>900</td> <td>900</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2014/15	230	180	220	440	2015/16	440	430	450	680	2016/17	650	900	900	900	448	See below			Elaine Torrance
Year	Q1	Q2	Q3	Q4																						
2014/15	230	180	220	440																						
2015/16	440	430	450	680																						
2016/17	650	900	900	900																						

Where we are currently

A 23 incident increase for the year to date when compared to the same time period in 2015/16 which equates to a 5.4% increase.

Our Successes/Our Issues

- Domestic abuse services continue to ensure that calling the police is central to all safety planning with victims.
- Domestic Abuse Advocacy Support service (DAAS) now receives referrals directly from the Police Scotland's Vulnerable Persons Database, thus decreasing the delay in contacting victims after an incident. This will also reduce the amount of time taken at incident to record details as it negates the need for an additional DAAS referral form that officers were required to submit.

What we are doing

As domestic abuse remains one of the most under-reported of all crimes, a robust response at local level would encourage "first time" callers to report an incident to the police, therefore increasing awareness across our communities is a priority for all specialist services over the next 6 months, including a 16 days of action programme of events.

Service Update

- Staffing issues have been resolved in DAAS and the team is back to full capacity.
- The Pathway 2 Project Board has now agreed the budget to be submitted to the Big Lottery for funding 2017-20, a fully costed business plan is being worked on. The Board meet every month and priorities now include securing partnership match funding..
- CEDAR Group 9 is now underway with 4 young people aged 14-16 years, and their mothers, meeting weekly as part of the 12 week groupwork programme.
- The Safe Housing Options and Domestic Abuse Advocacy Outreach services will be submitting their Year 2 annual report to Big Lottery in November, detailing activity and achievement of funded outcomes.
- MARAC Annual Report 2015/16 now published and available for information.

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, November 2016 (Q2 2016/17)

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By																				
Number of Group 1-5 recorded crimes and offences (cumulative)	<p>CP03-P39P How many crimes and offences are recorded by Police Scotland? (cumulative)</p> <table border="1"> <caption>Approximate data from the trend chart</caption> <thead> <tr> <th>Quarter</th> <th>2014/15</th> <th>2015/16</th> <th>2016/17</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>750</td> <td>750</td> <td>700</td> </tr> <tr> <td>Q2</td> <td>1600</td> <td>1500</td> <td>1550</td> </tr> <tr> <td>Q3</td> <td>2350</td> <td>2250</td> <td>-</td> </tr> <tr> <td>Q4</td> <td>3150</td> <td>2900</td> <td>-</td> </tr> </tbody> </table>	Quarter	2014/15	2015/16	2016/17	Q1	750	750	700	Q2	1600	1500	1550	Q3	2350	2250	-	Q4	3150	2900	-	1,551	<p>Where we are currently A 0.4% decrease in crimes in the year to date when compared to the same time period in 2015/16. This equates to 6 fewer victims, which is positive.</p> <p>Our Successes/Our Issues - There continues to be a local focus on high-volume, low-level crime with the result that vandalism offences are 8.2% lower in the year to date when compared to 2015/16. - A high profile rural crime initiative has resulted in a 62% reduction in the value of property stolen and the team have received a national award for their work.</p> <p>What we are doing Introduction of prevention and tackling inequalities model by Police Scotland to streamline crime prevention activities.</p>			Elaine Torrance
Quarter	2014/15	2015/16	2016/17																							
Q1	750	750	700																							
Q2	1600	1500	1550																							
Q3	2350	2250	-																							
Q4	3150	2900	-																							

BUILD THE CAPACITY AND RESILIENCE OF OUR COMMUNITIES AND VOLUNTARY SECTOR

HOW ARE WE DOING?

April 2016 - September 2016:



TWEEDDALE

The following funding has been awarded in 16/17

£66.7k National Lottery	£19,832 Quality of Life Fund
£27.0k Community Grants Scheme	£54,175 Neighbourhood Small Schemes Fund

15 projects currently in development

EILDON

The following funding has been awarded in 16/17

£25.4k National Lottery	£9,656 Quality of Life Fund
£27.8k Community Grants Scheme	£36,393 Neighbourhood Small Schemes Fund

19 projects currently in development

CHEVIOT

The following funding has been awarded in 16/17

£437k National Lottery	£11,637 Quality of Life Fund
£12.2k Community Grants Scheme	£18,042 Neighbourhood Small Schemes Fund

14 projects currently in development

FEELING UNSAFE 11.5% say there are areas where they feel unsafe	FEELING LONELY OR ISOLATED 3.5% feel lonely or isolated
A&E ATTENDANCE 54.0% non-emergencies	46.0% emergencies
last year 51.1%	last year 48.9%
FALLS (AGED 75+ YEARS) 119 falls recorded	58.5 falls per 1000 population over 75
last year 76	last year 41.5

FEELING UNSAFE 15.3% say there are areas where they feel unsafe	FEELING LONELY OR ISOLATED 5.5% feel lonely or isolated
A&E ATTENDANCE 59.4% non-emergencies	40.6% emergencies
last year 56.8%	last year 43.2%
FALLS (AGED 75+ YEARS) 191 falls recorded	60.6 falls per 1000 population over 75
last year 159	last year 45.4

FEELING UNSAFE 11.0% say there are areas where they feel unsafe	FEELING LONELY OR ISOLATED 5.1% feel lonely or isolated
A&E ATTENDANCE 55.5% non-emergencies	44.5% emergencies
last year 52.3%	last year 47.7%
FALLS (AGED 75+ YEARS) 112 falls recorded	47.8 falls per 1000 population over 75
last year 86	last year 44.6

This quarter we have shifted some of the focus from funding to Health and Social Care Integration (H&SCI) which is the Scottish Government's initiative to join up health and social care more effectively and plan services based on local need.

On the left are four indicators under each locality and give a small sense of some of the variations between areas.

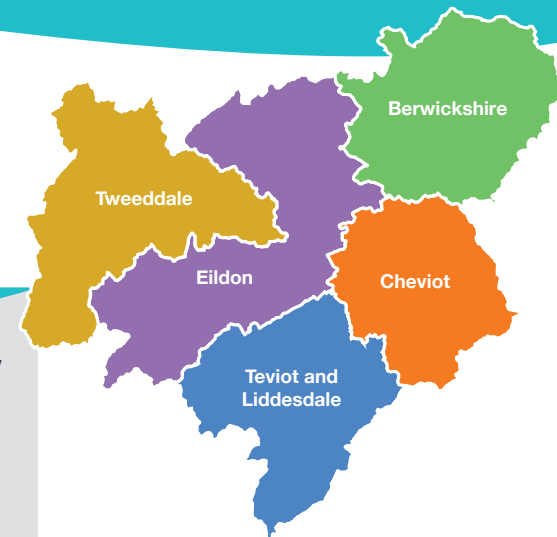
For more information on H&SCI www.scotborders.gov.uk/integration



BUILD THE CAPACITY AND RESILIENCE OF OUR COMMUNITIES AND VOLUNTARY SECTOR

HOW ARE WE DOING?

April 2016 - September 2016:



BERWICKSHIRE

The following funding has been awarded in 16/17

£356.8k National Lottery	£7,883 Quality of Life Fund
£22.1k Community Grants Scheme	£18,860 Neighbourhood Small Schemes Fund

17 projects currently in development

TEVIOT & LIDDESDALE

The following funding has been awarded in 16/17

£23.4k National Lottery	£14,290 Quality of Life Fund
£18.8k Community Grants Scheme	£24,878 Neighbourhood Small Schemes Fund

11 projects currently in development

BORDERS WIDE PROJECTS

The following funding has been awarded in 16/17

£431.3k National Lottery	£10.8k Community Grants Scheme
------------------------------------	--

17 projects currently in development

FEELING UNSAFE 8.1% say there are areas where they feel unsafe	FEELING LONELY OR ISOLATED 7.9% feel lonely or isolated
A&E ATTENDANCE 47.5% non-emergencies last year 43.5%	52.5% emergencies last year 56.5%
FALLS (AGED 75+ YEARS) 140 falls recorded last year 171	66.8 falls per 1000 population over 75 last year 81.6

FEELING UNSAFE 17.0% say there are areas where they feel unsafe	FEELING LONELY OR ISOLATED 8.4% feel lonely or isolated
A&E ATTENDANCE 50.2% non-emergencies last year 45.9%	49.8% emergencies last year 54.1%
FALLS (AGED 75+ YEARS) 192 falls recorded last year 177	99 falls per 1000 population over 75 last year 92.2

FEELING UNSAFE* 12.5% say there are areas where they feel unsafe	FEELING LONELY OR ISOLATED* 6.1% feel lonely or isolated
A&E ATTENDANCE (SB AVERAGE 15/16) 54.8% non-emergencies	45.2% emergencies
FALLS (AGED 75+ YEARS) 15/16 DATA 754 total number of falls	65.2 falls per 1000 population over 75

This quarter we have shifted some of the focus from funding to Health and Social Care Integration (H&SCI) which is the Scottish Government's initiative to join up health and social care more effectively and plan services based on local need.

On the left are four indicators under each locality and give a small sense of some of the variations between areas.

For more information on H&SCI www.scotborders.gov.uk/integration



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Priority 4: Communities– Executive PIs (Quarterly)

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By												
SB Alert - No. of people registered	<p>CP04-P001nP How many people have registered for SB Alert?</p> <table border="1"> <caption>SB Alert - No. of people registered</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q2-2015/16</td> <td>2,282</td> </tr> <tr> <td>Q3-2015/16</td> <td>3,279</td> </tr> <tr> <td>Q4-2015/16</td> <td>3,788</td> </tr> <tr> <td>Q1-2016/17</td> <td>3,863</td> </tr> <tr> <td>Q2-2016/17</td> <td>3,863</td> </tr> </tbody> </table>	Quarter	Value	Q2-2015/16	2,282	Q3-2015/16	3,279	Q4-2015/16	3,788	Q1-2016/17	3,863	Q2-2016/17	3,863	3863	<p>Observations: Although the number of people registered appears not to have changed from Q1 to Q2 there has in fact been fluctuations month on month within the quarter both up and down as people register and de-register from the service.</p> <p>Numbers signed up within each locality: Berwickshire 668 Cheviot 722 Eildon 1264 Teviot 440 Tweeddale 769</p> <p>SBC's Emergency Planning and Communications teams have been working together to develop a winter communication strategy aimed at increasing the number of people registered with this valuable service.</p>			Jim Fraser
Quarter	Value																	
Q2-2015/16	2,282																	
Q3-2015/16	3,279																	
Q4-2015/16	3,788																	
Q1-2016/17	3,863																	
Q2-2016/17	3,863																	
Landfill Communities Fund - Number awarded	<p>CP04-P001g Landfill Communities Fund - Number awarded</p> <table border="1"> <caption>Landfill Communities Fund - Number awarded</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q2-2015/16</td> <td>0</td> </tr> <tr> <td>Q3-2015/16</td> <td>0</td> </tr> <tr> <td>Q4-2015/16</td> <td>0</td> </tr> <tr> <td>Q1-2016/17</td> <td>0</td> </tr> <tr> <td>Q2-2016/17</td> <td>6</td> </tr> </tbody> </table>	Quarter	Value	Q2-2015/16	0	Q3-2015/16	0	Q4-2015/16	0	Q1-2016/17	0	Q2-2016/17	6	6	<p>How are we performing: Transition of the UK Landfill Communities Fund into the new Scottish Landfill Communities Fund was slower than expected due to agreement of terms and conditions with SEPA who are the new regulator for the this fund. This resulted in no awards being made from Q2 2015/16 until Q2 this year. The fund is now fully operational – 6 awards have been made to date and there are currently 21 applications working their way through the registration and assessment processes.</p>			Shona Smith
Quarter	Value																	
Q2-2015/16	0																	
Q3-2015/16	0																	
Q4-2015/16	0																	
Q1-2016/17	0																	
Q2-2016/17	6																	

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, November 2016 (Q2 2016/17)

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By
Landfill Communities Fund - Value of funds awarded	<p>CP04-P001h Landfill Communities Fund - Value of funds awarded</p>	£128,101	<p>Actions we are taking to improve/maintain performance: Although the new fund is administered by BCCF Environmental, it will be actively promoted along with SBC's Community Grant Scheme to maximise leverage from external funding sources.</p>			Shona Smith
Landfill Communities Fund - Total Project Cost	<p>CP04-P001i Landfill Communities Fund - Total Project Cost</p>	£828,014				

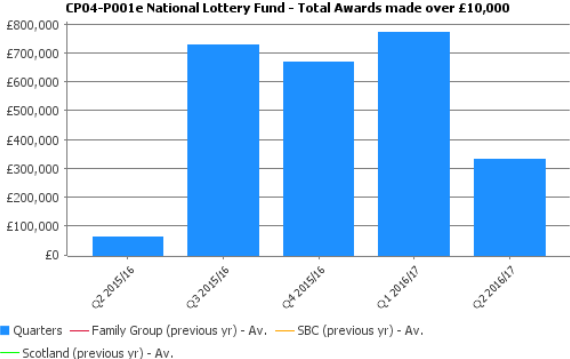


Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, November 2016 (Q2 2016/17)

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By												
Community Grant - No. of grants awarded	<p>CP04-P001a Community Grant - No. of grants awarded</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>No. of grants awarded</th> </tr> </thead> <tbody> <tr> <td>Q2 2015/16</td> <td>14</td> </tr> <tr> <td>Q3 2015/16</td> <td>8</td> </tr> <tr> <td>Q4 2015/16</td> <td>15</td> </tr> <tr> <td>Q1 2016/17</td> <td>43</td> </tr> <tr> <td>Q2 2016/17</td> <td>9</td> </tr> </tbody> </table>	Quarter	No. of grants awarded	Q2 2015/16	14	Q3 2015/16	8	Q4 2015/16	15	Q1 2016/17	43	Q2 2016/17	9	9	<p>How are we performing: The number of applications in Q2 2016/17 is a little lower than Q2 in 2015/16. The summer holiday period tends to lead to a drop in community activity. Last year activity remained unusually buoyant throughout the summer and the drop in this quarter is more in line with the usual trend.</p> <p>The value of awards is also lower this quarter than in Q2 2015/16. This is due to a drop in the number of applications and an overall lower level of grant being requested. There has been a slight drop in the number of applications during the last quarter which is compounded by the summer holiday period, however 6 are currently in progress.</p>			Shona Smith
Quarter	No. of grants awarded																	
Q2 2015/16	14																	
Q3 2015/16	8																	
Q4 2015/16	15																	
Q1 2016/17	43																	
Q2 2016/17	9																	
Community Grant - Value of funding granted	<p>CMT - Community Grant Quarterly Comparison</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Value of funding granted</th> </tr> </thead> <tbody> <tr> <td>Q2 2015/16</td> <td>£50,000</td> </tr> <tr> <td>Q3 2015/16</td> <td>£140,000</td> </tr> <tr> <td>Q4 2015/16</td> <td>£20,000</td> </tr> <tr> <td>Q1 2016/17</td> <td>£90,000</td> </tr> <tr> <td>Q2 2016/17</td> <td>£300,000</td> </tr> </tbody> </table>	Quarter	Value of funding granted	Q2 2015/16	£50,000	Q3 2015/16	£140,000	Q4 2015/16	£20,000	Q1 2016/17	£90,000	Q2 2016/17	£300,000	£30,130	<p>Total value of project costs is higher than in Q2 2015/16. This is due to Community Grant Scheme (CGS) providing match funding for a major project in Q2 2016/17. Total project costs per quarter tend to fluctuate regardless of the number of awards made due to CGS flexibility to meet community demand for both large and small scale projects.</p>			
Quarter	Value of funding granted																	
Q2 2015/16	£50,000																	
Q3 2015/16	£140,000																	
Q4 2015/16	£20,000																	
Q1 2016/17	£90,000																	
Q2 2016/17	£300,000																	
Community Grant Award - Total Project Cost	<p>Community Grant Award - Total Project Cost</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Total Project Cost</th> </tr> </thead> <tbody> <tr> <td>Q2 2015/16</td> <td>£50,000</td> </tr> <tr> <td>Q3 2015/16</td> <td>£20,000</td> </tr> <tr> <td>Q4 2015/16</td> <td>£40,000</td> </tr> <tr> <td>Q1 2016/17</td> <td>£90,000</td> </tr> <tr> <td>Q2 2016/17</td> <td>£332,277</td> </tr> </tbody> </table>	Quarter	Total Project Cost	Q2 2015/16	£50,000	Q3 2015/16	£20,000	Q4 2015/16	£40,000	Q1 2016/17	£90,000	Q2 2016/17	£332,277	£332,277				
Quarter	Total Project Cost																	
Q2 2015/16	£50,000																	
Q3 2015/16	£20,000																	
Q4 2015/16	£40,000																	
Q1 2016/17	£90,000																	
Q2 2016/17	£332,277																	

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, November 2016 (Q2 2016/17)

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By												
National Lottery Funds - Overall Award Total	<p>CP04-P001f National Lottery Funds - Overall Award Total</p> <table border="1"> <caption>CP04-P001f National Lottery Funds - Overall Award Total</caption> <thead> <tr> <th>Quarter</th> <th>Value (£)</th> </tr> </thead> <tbody> <tr> <td>Q2-2015/16</td> <td>200,000</td> </tr> <tr> <td>Q3-2015/16</td> <td>850,000</td> </tr> <tr> <td>Q4-2015/16</td> <td>700,000</td> </tr> <tr> <td>Q1-2016/17</td> <td>850,000</td> </tr> <tr> <td>Q2-2016/17</td> <td>450,000</td> </tr> </tbody> </table> <p>Legend: ■ Quarters, — Family Group (previous yr) - Av., — SBC (previous yr) - Av., — Scotland (previous yr) - Av.</p>	Quarter	Value (£)	Q2-2015/16	200,000	Q3-2015/16	850,000	Q4-2015/16	700,000	Q1-2016/17	850,000	Q2-2016/17	450,000	£454,659	<p>How we are performing: The overall award total is lower in Q2 due to some larger lottery funding streams being out of operation. Targeted income from small lottery schemes is £400k annually and income to date is £235,827. Income from lottery can fluctuate due to the opening and closing of funding streams but figures indicate we are still on track to meet the targeted level. CGS continues to provide an essential tool to lever in funding from external sources wherever appropriate. There are currently 93 pipeline projects both over and under £10k.</p>			Shona Smith
Quarter	Value (£)																	
Q2-2015/16	200,000																	
Q3-2015/16	850,000																	
Q4-2015/16	700,000																	
Q1-2016/17	850,000																	
Q2-2016/17	450,000																	
National Lottery Fund - Total Awards made up to £10,000	<p>CP04-P001d National Lottery Fund - Total Awards made up to £10,000</p> <table border="1"> <caption>CP04-P001d National Lottery Fund - Total Awards made up to £10,000</caption> <thead> <tr> <th>Quarter</th> <th>Value (£)</th> </tr> </thead> <tbody> <tr> <td>Q2-2015/16</td> <td>140,000</td> </tr> <tr> <td>Q3-2015/16</td> <td>140,000</td> </tr> <tr> <td>Q4-2015/16</td> <td>50,000</td> </tr> <tr> <td>Q1-2016/17</td> <td>110,000</td> </tr> <tr> <td>Q2-2016/17</td> <td>115,000</td> </tr> </tbody> </table> <p>Legend: ■ Quarters, — Family Group (previous yr) - Av., — SBC (previous yr) - Av., — Scotland (previous yr) - Av.</p>	Quarter	Value (£)	Q2-2015/16	140,000	Q3-2015/16	140,000	Q4-2015/16	50,000	Q1-2016/17	110,000	Q2-2016/17	115,000	£121,782	<p>Actions we are taking to improve/maintain performance: We continue to promote external small funding schemes along with CGS to maximise leverage of funding into Scottish Borders.</p>			Shona Smith
Quarter	Value (£)																	
Q2-2015/16	140,000																	
Q3-2015/16	140,000																	
Q4-2015/16	50,000																	
Q1-2016/17	110,000																	
Q2-2016/17	115,000																	

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, November 2016 (Q2 2016/17)

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By
National Lottery Fund - Total Awards made over £10,000	<p>CP04-P001e National Lottery Fund - Total Awards made over £10,000</p> 	£332,877	As Above			Shona Smith

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, November 2016 (Q2 2016/17)

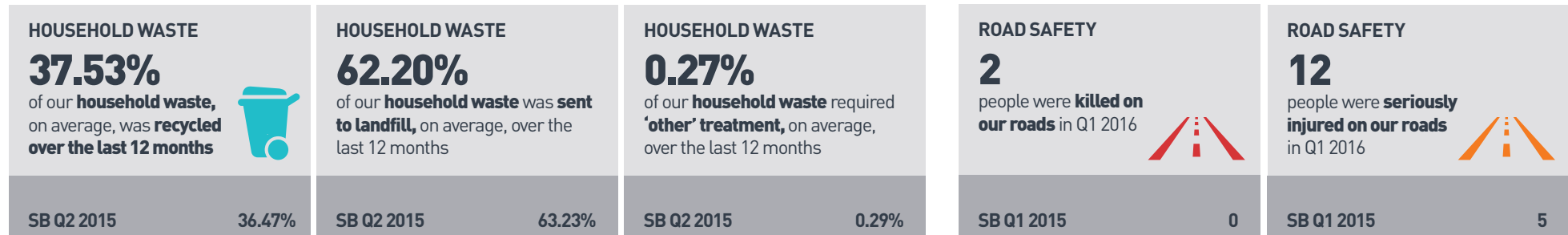
Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By
Quality of Life Fund – Total value of funds awarded (cumulative)	<p>CP04-P001j Quality of Life Fund - Total value of funds awarded (cumulative)</p>	£63,334.00	<p>Observations: Alongside our bids for external funding and our own Community Grant Scheme we also have the Neighbourhood Small Schemes and Quality of Life funds. These funds are there to support the delivery of local improvement projects and initiatives which Elected Members, Community Councils and the public can request financial support from.</p>	n/a		Jason Hedley
Neighbourhood Small Schemes Fund – Total value of funds awarded (cumulative)	<p>CP04-P001k Neighbourhood Small Schemes Fund - Total value of funds awarded (cumulative)</p>	£152,348.00	<p>In Q2 2016/17 the Quality of Life fund aided 23 projects with total awards of £30,937 being made.</p> <p>Neighbourhood Small Schemes awarded funds of £39,575 from 27 projects in Q2 16/17.</p>	n/a		Jason Hedley

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, November 2016 (Q2 2016/17)

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By																		
No. of Active community resilience plans (cumulative)	<p>Exec - Community Resilience Plans - Active and Progressing</p> <table border="1"> <caption>Exec - Community Resilience Plans - Active and Progressing</caption> <thead> <tr> <th>Quarter</th> <th>Active (CP04-P001l)</th> <th>Progressing (CP04-P001m)</th> </tr> </thead> <tbody> <tr> <td>Q2 2015/16</td> <td>31</td> <td>21</td> </tr> <tr> <td>Q3 2015/16</td> <td>32</td> <td>21</td> </tr> <tr> <td>Q4 2015/16</td> <td>35</td> <td>15</td> </tr> <tr> <td>Q1 2016/17</td> <td>35</td> <td>17</td> </tr> <tr> <td>Q2 2016/17</td> <td>37</td> <td>13</td> </tr> </tbody> </table>	Quarter	Active (CP04-P001l)	Progressing (CP04-P001m)	Q2 2015/16	31	21	Q3 2015/16	32	21	Q4 2015/16	35	15	Q1 2016/17	35	17	Q2 2016/17	37	13	37	<p>Observations: Hawick and Denholm have moved to “active” this quarter.</p> <p>A new post within Emergency Planning has recently been recruited to, and key duties will be around Resilient Communities</p>	👍		Jim Fraser
Quarter		Active (CP04-P001l)	Progressing (CP04-P001m)																					
Q2 2015/16	31	21																						
Q3 2015/16	32	21																						
Q4 2015/16	35	15																						
Q1 2016/17	35	17																						
Q2 2016/17	37	13																						
No. of Progressing community resilience plans (cumulative)	13	👍		Jim Fraser																				
The number of people carrying out volunteer work with SBC	<p>CP04-P001o The number of people carrying out volunteer work with SBC</p> <table border="1"> <caption>CP04-P001o The number of people carrying out volunteer work with SBC</caption> <thead> <tr> <th>Quarter</th> <th>Volunteers</th> </tr> </thead> <tbody> <tr> <td>Q2 2015/16</td> <td>225</td> </tr> <tr> <td>Q3 2015/16</td> <td>245</td> </tr> <tr> <td>Q4 2015/16</td> <td>285</td> </tr> <tr> <td>Q1 2016/17</td> <td>85</td> </tr> <tr> <td>Q2 2016/17</td> <td>93</td> </tr> </tbody> </table>	Quarter	Volunteers	Q2 2015/16	225	Q3 2015/16	245	Q4 2015/16	285	Q1 2016/17	85	Q2 2016/17	93	93	<p>Observations: 93 people volunteered with SBC during Q2 of 2016/17, which equated to 592 hours. Economic benefit can be calculated at £7,174.74</p> <p>Notes:</p> <p>Community Learning and Development (CLD) volunteers: 25, working 189 hours</p> <p>Walk it volunteers: 68, working 402 hours</p> <p>Schools will provide a snapshot of volunteer activity on an annual basis due at the end of the school year and will cover:</p> <ul style="list-style-type: none"> . Number of volunteers across the schools . Types of activities supported by volunteers . Direct work with children and young people . Range of activities enabled through involvement of volunteers. 	n/a		Shona Smith						
Quarter	Volunteers																							
Q2 2015/16	225																							
Q3 2015/16	245																							
Q4 2015/16	285																							
Q1 2016/17	85																							
Q2 2016/17	93																							

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

April 2016 - June 2016:



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

Our performance during Q2 2016

COMMUNITY RECYCLING CENTRES

54.74%

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

(up from 51.62% at Q2 2015)

Case Study

Crucial Crew- helping young people stay safe

Now in its 24th year, Crucial Crew has been helping P7 pupils learn how to stay safe, by delivering a series of 10 minute interactive workshops on issues such as home and road safety, drugs and alcohol. This year's event took place in September at Eildon Mill, Tweedbank, with over 1200 pupils attending. This year, pupils were asked to take on the role of a Crash Investigation Team, after a road collision has taken place on the high street in Innerleithen. Arriving first on the scene, the pupils had 5 minutes before the ambulance arrived to work as a team and examine the scene, testing their observation skills



and identifying possible clues which might have influenced the accident such as the location and time of the accident, what the cyclist was wearing, weather conditions etc.

Feedback from teachers indicates that pupils view this as a highlight in their P7 year, with one particular reaction summing up their enthusiasm - "WOW!"



Priority 5: High Quality Environment – Executive Quarterly PIs

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By
Annual Household Recycling Rate (%) - UNVERIFIED (cumulative rolling average) CP05-P62ua	<p>CP05-P001c Annual Household Recycling Rate (%) - UNVERIFIED (cumulative rolling average) CP05-P62ua</p> <p>40.00 35.00 30.00 25.00 20.00 15.00 10.00 5.00 0.00</p> <p>Q2-2015 Q3-2015 Q4-2015 Q1-2016 Q2-2016</p> <p>■ Quarters ■ Family Group (previous yr) - Av. ■ SBC (previous yr) - Av. ■ Scotland (previous yr) - Av.</p>	37.53%	The annual rolling average recycling, landfill and "other" treatment rates continue to fluctuate only slightly from quarter to quarter and compare well when looked at against other rural local authorities similar to us (see red line on graph).			Ross Sharp-Dent
Annual Household Waste Landfilled Rate (%) - UNVERIFIED (cumulative rolling average) CP05-P62ub	<p>CP05-P001d Annual Household Waste Landfilled Rate (%) - UNVERIFIED (cumulative rolling average) CP05-P62ub</p> <p>60.00 50.00 40.00 30.00 20.00 10.00 0.00</p> <p>Q2-2015 Q3-2015 Q4-2015 Q1-2016 Q2-2016</p> <p>■ Quarters ■ Family Group (previous yr) - Av. ■ SBC (previous yr) - Av. ■ Scotland (previous yr) - Av.</p>	62.20%	SBC is currently reviewing its longer term Waste management plan to ensure than our approach is sustainable and fit for the purpose, responding to both national legislation and local need.			Ross Sharp-Dent

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, November 2016 (Q2 2016/17)

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By
Annual Household Waste 'Other Treatment' Rate (%) - UNVERIFIED (cumulative rolling average) CP05-P62uc	<p>CP05-P001e Annual Household Waste 'Other Treatment' Rate (%) - UNVERIFIED (cumulative rolling average) CP05-P62uc</p> <p>■ Quarters — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	0.27%	See above			Ross Sharp-Dent
Annual Average Community Recycling Centre (CRC) Recycling Rate (%) (cumulative rolling ave) CP05-P63	<p>CP05-P001f Annual Average Community Recycling Centre (CRC) Recycling Rate (%) (cumulative rolling average) CP05-P63</p> <p>■ Quarters — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	54.74%	Encouragingly, recycling rates at our Community Recycling Rates are slowly increasing. Work is ongoing within each centre to ensure that materials are sorted and measured accurately, and that this upward trend is maintained over the longer term.			Ross Sharp-Dent

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, November 2016 (Q2 2016/17)

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By												
Number of people killed on Border Roads	<p>CP05-P001a Number of people killed on Border Roads - VETTED</p> <table border="1"> <caption>Data for CP05-P001a</caption> <thead> <tr> <th>Quarter</th> <th>Number of people killed</th> </tr> </thead> <tbody> <tr> <td>Q1-2015</td> <td>0</td> </tr> <tr> <td>Q2-2015</td> <td>3</td> </tr> <tr> <td>Q3-2015</td> <td>2</td> </tr> <tr> <td>Q4-2015</td> <td>1</td> </tr> <tr> <td>Q1-2016</td> <td>2</td> </tr> </tbody> </table>	Quarter	Number of people killed	Q1-2015	0	Q2-2015	3	Q3-2015	2	Q4-2015	1	Q1-2016	2					Colin Ovens
Quarter	Number of people killed																	
Q1-2015	0																	
Q2-2015	3																	
Q3-2015	2																	
Q4-2015	1																	
Q1-2016	2																	
Number of people seriously injured on Border Roads	<p>CP05-P001b Number of people seriously injured on Border Roads - VETTED</p> <table border="1"> <caption>Data for CP05-P001b</caption> <thead> <tr> <th>Quarter</th> <th>Number of people seriously injured</th> </tr> </thead> <tbody> <tr> <td>Q1-2015</td> <td>5</td> </tr> <tr> <td>Q2-2015</td> <td>16</td> </tr> <tr> <td>Q3-2015</td> <td>24</td> </tr> <tr> <td>Q4-2015</td> <td>17</td> </tr> <tr> <td>Q1-2016</td> <td>12</td> </tr> </tbody> </table>	Quarter	Number of people seriously injured	Q1-2015	5	Q2-2015	16	Q3-2015	24	Q4-2015	17	Q1-2016	12		Q2 (calendar year, April – June 2016) figures have not yet been released by Police Scotland			Colin Ovens
Quarter	Number of people seriously injured																	
Q1-2015	5																	
Q2-2015	16																	
Q3-2015	24																	
Q4-2015	17																	
Q1-2016	12																	

DEVELOP OUR WORKFORCE HOW ARE WE DOING?

SBC Modern Apprentices 2016/17

Case Study

Work Opportunities

Laura Mercer is currently completing an MA in Health and Social care level 3 focussing on Supported Employment. Having recently finished college she was not sure what career path she wanted to go down. Laura has always had a passion to help individuals and making sure that everyone is treated equally. She has also wanted to gain employment in a career that is


rewarding but also challenging. Having been to college Laura had the knowledge of working with array of individuals but have never been in a career where she has worked and supported them. Laura started her MA in November 2015 and has really enjoyed the experience of learning so many more skills and

how to be an Employment Support Worker. Laura said "I first started in Employment Support Service everyone was really welcoming and has made my time very enjoyable as I get to work with so many knowledgeable individuals of whom I have had the privilege to shadow and have learnt so many new ways of working."



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

Our performance during Q2 2016/17

<p>SBC ABSENCE RATE 4.2% of working days were lost, on average, due to absence as of Sep 2016 (No change from Q1 15/16)</p>	<p>WORK OPPORTUNITIES 51 work opportunities are being supported by SBC through our "Work Opportunities Policy" as of Q2 2016/17 (down from 60 in Q2 15/16)</p> 		<p>SBC STAFF BENEFIT SCHEME 40.76% of employees have registered their discount card on the Employee Benefit Scheme website since October 2015</p>
<p>E-LEARNING COMPLETIONS 10,057 e-learning completions were achieved using our in-house e-learning tool, SBLearn, in Q2 2016/17 Up from 1,858 in Q2 15/16)</p>	<p>APPRENTICESHIPS 36 apprentices are employed with SBC as of Q2 2016/17 (down from 38 in Q2 15/16)</p>	<p>APPRENTICESHIPS 67% male 33% female across various departments such as Human Resources, Engineering, Finance</p>	<p>57 applications have been approved for the Car Salary Sacrifice Scheme since October 2015</p> <p>686 applications have been approved for the Technology Salary Sacrifice Scheme since October 2015</p>



Priority 6: Developing our Workforce – Executive Quarterly PIs

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By
Percentage of Working Days Lost - Council Average	<p>CP06-P14 Percentage of Working Days Lost - Council Average</p> <p>5.00% 4.50% 4.00% 3.50% 3.00% 2.50% 2.00% 1.50% 1.00% 0.50% 0.00%</p> <p>Q2 2016/16 Q3 2016/16 Q4 2016/16 Q1 2016/17 Q2 2016/17</p> <p>■ Quarters — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	4.2%	<p>How are we performing: Through effective implementation of our absence management policy the % of working days lost due to absence has been relatively stable across the year finishing marginally above the target of 4.0% at 4.2% this quarter. (this includes SB Cares absence data).</p> <p>Actions we are taking to improve/maintain performance: Each Service including SB Cares, continues to receive a monthly detailed report on absence rates in order that managers and HR advisors can work together to tackle areas where rates are higher than the target</p>			Ian Angus
Number of e-learning completions – All Departments	<p>CP06-P07 Number of e-learning completions - All Depts</p> <p>10,000 9,000 8,000 7,000 6,000 5,000 4,000 3,000 2,000 1,000 0</p> <p>Q2 2016/16 Q3 2016/16 Q4 2016/16 Q1 2016/17 Q2 2016/17</p> <p>■ Quarters — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	10,057	<p>How are we performing: During Q2 2016/17, there were 10,057 e-learning completions, of which 3400 (34%) were mandatory modules including the new "Prevent" module (developed as part of the UK government' strategy to deal with terrorism)</p> <p>Actions we are taking to improve/maintain performance: During July and August, all PC users received reminder "pop ups" when logging in about mandatory training, in order than we work towards 100% of PC users completing mandatory modules. Work is ongoing to ensure that those employees who don't have regular access to a PC can access the valuable training resources including mandatory training.</p>			Clair Hepburn

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, November 2016 (Q2 2016/17)

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By												
CP06-P46 Percentage of staff with a registered Vectis card on the Scottish Borders Staff Benefits website	<p>CP06-P46 Percentage of staff with a registered Vectis card on the Scottish Borders Staff Benefits website</p> <table border="1"> <caption>CP06-P46 Percentage of staff with a registered Vectis card on the Scottish Borders Staff Benefits website</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2-2015/16</td> <td>~31%</td> </tr> <tr> <td>Q3-2015/16</td> <td>~32%</td> </tr> <tr> <td>Q4-2015/16</td> <td>~34%</td> </tr> <tr> <td>Q1-2016/17</td> <td>~35%</td> </tr> <tr> <td>Q2-2016/17</td> <td>40.76%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2-2015/16	~31%	Q3-2015/16	~32%	Q4-2015/16	~34%	Q1-2016/17	~35%	Q2-2016/17	40.76%	40.76%	<p>Observations: Registration continues to grow with 40.76% of employees with a discount card registering the card on the Scottish Borders Employee Benefit Scheme website. In addition to this the salary sacrifice scheme part of the employee benefits scheme has seen the following:</p> <ul style="list-style-type: none"> Car Salary Sacrifice Scheme: 57 applications approved (up from 51 in Q1 16/17). Technology Salary Sacrifice Scheme: 686 applications approved since inception. The latest window for this scheme opened on the 17th October and is due to close on the 25th November 			Ian Angus
Quarter	Percentage																	
Q2-2015/16	~31%																	
Q3-2015/16	~32%																	
Q4-2015/16	~34%																	
Q1-2016/17	~35%																	
Q2-2016/17	40.76%																	
CP06-P45 Work Opportunities Scheme - Current Total Work Opportunities (incl. ESS supported employees)	<p>CP06-P45 CP06-P45 Work Opportunities Scheme - Current Total Work Opportunities (incl. ESS supported employees)</p> <table border="1"> <caption>CP06-P45 CP06-P45 Work Opportunities Scheme - Current Total Work Opportunities (incl. ESS supported employees)</caption> <thead> <tr> <th>Quarter</th> <th>Number of Opportunities</th> </tr> </thead> <tbody> <tr> <td>Q2-2015/16</td> <td>~55</td> </tr> <tr> <td>Q3-2015/16</td> <td>~58</td> </tr> <tr> <td>Q4-2015/16</td> <td>~57</td> </tr> <tr> <td>Q1-2016/17</td> <td>~60</td> </tr> <tr> <td>Q2-2016/17</td> <td>51</td> </tr> </tbody> </table>	Quarter	Number of Opportunities	Q2-2015/16	~55	Q3-2015/16	~58	Q4-2015/16	~57	Q1-2016/17	~60	Q2-2016/17	51	51	<p>Observations: There are currently 51 opportunities being provided within SBC through the Work Opportunities Policy. A breakdown is provided Below*.</p> <p>(Note that the total of 51 includes the 6 employees who are employed through the Employment Support Scheme, which has remained at 6 for the last year, and is therefore not included in the graphs below)</p>			Cathie Fancy
Quarter	Number of Opportunities																	
Q2-2015/16	~55																	
Q3-2015/16	~58																	
Q4-2015/16	~57																	
Q1-2016/17	~60																	
Q2-2016/17	51																	

*The Looked After Children project between NHS and SBC has seen 2 young people start their Modern Apprenticeship and another is completing their stage 3 Work experience placement prior to starting a Modern Apprenticeship.

Project SEARCH has begun in the Borders with 8 young people who have a learning disability or autism start their 1 year internship within the Borders General Hospital. The interns are all making headway through their 1st rotation of 3 which will see them working in various departments within the BGH to upskill and complete on the job training with a view to each intern securing sustainable paid employment at the end of their years Internship.

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, November 2016 (Q2 2016/17)

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By																								
CP06-P31 Work Opportunities Scheme - Current Employability Fund Posts	<p>Executive - Supported Employment excl. ESS</p> <table border="1"> <caption>Executive - Supported Employment excl. ESS</caption> <thead> <tr> <th>Quarter</th> <th>CP06-P31P</th> <th>CP06-P32P</th> <th>CP06-P37P</th> </tr> </thead> <tbody> <tr> <td>Q2 2015/16</td> <td>0</td> <td>11</td> <td>38</td> </tr> <tr> <td>Q3 2015/16</td> <td>7</td> <td>7</td> <td>40</td> </tr> <tr> <td>Q4 2015/16</td> <td>0</td> <td>10</td> <td>37</td> </tr> <tr> <td>Q1 2016/17</td> <td>1</td> <td>9</td> <td>42</td> </tr> <tr> <td>Q2 2016/17</td> <td>1</td> <td>7</td> <td>36</td> </tr> </tbody> </table>	Quarter	CP06-P31P	CP06-P32P	CP06-P37P	Q2 2015/16	0	11	38	Q3 2015/16	7	7	40	Q4 2015/16	0	10	37	Q1 2016/17	1	9	42	Q2 2016/17	1	7	36	1	Observations: SBC has a contract for 23 Employability Fund Stage 3 places which are utilised Borders wide through work experience placements in various locations engaging with public sector organisations and large and small businesses within the Scottish Borders.			Cathie Fancy
Quarter		CP06-P31P	CP06-P32P	CP06-P37P																										
Q2 2015/16		0	11	38																										
Q3 2015/16	7	7	40																											
Q4 2015/16	0	10	37																											
Q1 2016/17	1	9	42																											
Q2 2016/17	1	7	36																											
CP06-P32 Work Opportunities Scheme - Current Student Placements	7	Observations: Summer students have finished their work experience and SBC are starting to see students looking for unpaid work placements as part of their studies.			Cathie Fancy																									
CP06-P37 Work Opportunities Scheme - Current Modern Apprentices employed within SBC	36	Observations: There are currently 24 male and 12 female apprentices in SBC.			Cathie Fancy																									
CP06-P44 Work Opportunities Scheme - Current Other SBC opportunities	<p>CP06-P44 CP06-P44 Work Opportunities Scheme - Current Other SBC opportunities</p> <table border="1"> <caption>CP06-P44 Work Opportunities Scheme - Current Other SBC opportunities</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q2 2015/16</td> <td>5</td> </tr> <tr> <td>Q3 2015/16</td> <td>3</td> </tr> <tr> <td>Q4 2015/16</td> <td>3</td> </tr> <tr> <td>Q1 2016/17</td> <td>1</td> </tr> <tr> <td>Q2 2016/17</td> <td>1</td> </tr> </tbody> </table>	Quarter	Value	Q2 2015/16	5	Q3 2015/16	3	Q4 2015/16	3	Q1 2016/17	1	Q2 2016/17	1	1	Observations: There has been little demand for short work experience and job taster placements through the Work Opportunities Scheme however departments have been accommodating when approached	n/a		Cathie Fancy												
Quarter	Value																													
Q2 2015/16	5																													
Q3 2015/16	3																													
Q4 2015/16	3																													
Q1 2016/17	1																													
Q2 2016/17	1																													

DEVELOP OUR ASSETS AND RESOURCES




HOW ARE WE DOING?

July 2016 - September 2016:

<p>CAPITAL RECEIPTS</p> <p>£173,000</p> <p>was received from selling our fixed assets such as buildings in Q2 2016/17</p>	<p>OCCUPANCY RATES</p> <p>86%</p> <p>of industrial and commercial properties owned by the council were occupied as of June to September 2016</p>	<p>Energy Efficiency Programme (EEP)</p> <p>The EEP is a “spend to save” programme, acknowledging that to become more energy efficient we must invest in our properties, many of which must maintain certain standards e.g. schools. The latest update of work carried out as part of the programme is as follows:</p> <ul style="list-style-type: none"> Phase 1 of the LED light replacement programme has been completed with 14 schools having their lights upgraded and Council HQ is currently going through a replacement light programme. A survey of 19 sites has been completed and Insulated Valve Covers for plant rooms are being installed, it is estimated that this will save £12K per annum. The Tender Process for installing solar panels on Council buildings will be issued shortly. Other energy saving options being reviewed include Combined Heat and Power (CHP) and replacement of inefficient plant, boilers and heating controls
SB Q2 2015/16 £311,574	SB Q2 2015/16 93%	

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

Our performance during Q2 2016/17

<p>COUNCIL PROPERTIES</p> <p>26 properties are no longer required </p> <p>8 properties are advertised for sale</p> <p>14 properties are currently under offer</p> <p>http://www.scotborders.gov.uk/sale_lets</p>	<p>COUNCIL TAX</p> <p>57.34% of Council Tax due was collected in Q2 2016/17</p> <p>(down from 57.82% in Q2 15/16)</p> <p>CAPITAL PROJECTS</p> <p>98 number of projects ongoing across the council of which</p> <p>95 are on target</p> <p>3 are slightly behind target</p> <p>0 is not on target</p>	<p>ENERGY CONSUMPTION* Q2 16/17</p> <p>we used 1,386,055 kilowatt hours of electricity at a cost of £0.173m </p> <p>(down from 1,538,238 in Q2 15/16) (down from £0.186m in Q2 15/16)</p>	<p>ENERGY CONSUMPTION* Q2 16/17</p> <p>we used 769,959 kilowatt hours of gas at a cost of £0.032m </p> <p>(down from 873,684 in Q1 15/16) (down from £0.038m in Q1 15/16)</p>
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*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	Compared to same time last year	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> <table border="1"> <caption>CP07-P001aP Data</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>~32%</td> <td>~32%</td> <td>~32%</td> <td>~32%</td> </tr> <tr> <td>2015/16</td> <td>~58%</td> <td>~58%</td> <td>~58%</td> <td>~58%</td> </tr> <tr> <td>2016/17</td> <td>~58%</td> <td>57.34%</td> <td>~85%</td> <td>~98%</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2014/15	~32%	~32%	~32%	~32%	2015/16	~58%	~58%	~58%	~58%	2016/17	~58%	57.34%	~85%	~98%	57.34%	<p>How are we performing: Collection is 0.48% down on 2016/17 target</p> <p>Actions we are taking to improve/maintain performance: The number of customers paying over 12 months has increased to 21.69% from 17.75% at the same time last year with an increase of 0.90% since the last report. Council Tax reduction has reduced by over £125,000 in 2016/17 increasing the net Council Tax to be collected. This has been identified as a national trend. Although we are still predicting to be on target by the end of the year, work is being undertaken to increase both Council Tax Reduction take up and payment levels</p>			Jenni Craig
Year	Q1	Q2	Q3	Q4																						
2014/15	~32%	~32%	~32%	~32%																						
2015/16	~58%	~58%	~58%	~58%																						
2016/17	~58%	57.34%	~85%	~98%																						
Occupancy Rates of Industrial and Commercial Units	<p>CP07-P001b Occupancy Rates of Industrial and Commercial Units</p> <table border="1"> <caption>CP07-P001b Data</caption> <thead> <tr> <th>Quarter</th> <th>Occupancy Rate</th> </tr> </thead> <tbody> <tr> <td>Q2 2015/16</td> <td>~92.5%</td> </tr> <tr> <td>Q2 2016/16</td> <td>~92.5%</td> </tr> <tr> <td>Q2 2016/16</td> <td>~92.5%</td> </tr> <tr> <td>Q1 2016/17</td> <td>~91%</td> </tr> <tr> <td>Q2 2016/17</td> <td>86%</td> </tr> </tbody> </table>	Quarter	Occupancy Rate	Q2 2015/16	~92.5%	Q2 2016/16	~92.5%	Q2 2016/16	~92.5%	Q1 2016/17	~91%	Q2 2016/17	86%	86%	<p>Observations: Occupancy dropped below target in this Quarter as one tenant vacated 10 storage units at Meeks Yard, Eyemouth (the business concerned now has its own larger premises within the town).</p> <p>There were nine new leases agreed during the period.</p> <p>In previous benchmarking exercises, other Local Authorities had a target of 80% for their occupancy level, so we continue to perform above this.</p>			Bryan McGrath								
Quarter	Occupancy Rate																									
Q2 2015/16	~92.5%																									
Q2 2016/16	~92.5%																									
Q2 2016/16	~92.5%																									
Q1 2016/17	~91%																									
Q2 2016/17	86%																									

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, November 2016 (Q2 2016/17)

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By
Capital Receipts Generated (cumulative)		£173,000	<p>How are we performing: A total of four properties have been sold over the reporting period resulting in a total cumulative capital receipt generated for the year of £173,000.</p> <p>Actions we are taking to improve/maintain performance: We continue to ensure surplus assets are exposed to the market and to pursue conclusions to properties under offer.</p>			Neil Hastie
Total no. of properties surplus to requirements (CP07-P23)		26	<p>How are we performing: Four properties are surplus subject to title checks. Eight properties are currently being marketed with a closing date for one of them set for later this month. A further Fourteen properties are under offer, three to Community Groups. Settlement dates have been set for three of these in the next reporting period which will generate significant capital receipts.</p> <p>Actions we are taking to improve/maintain performance: In addition to the ongoing review of the asset base more recent work on rationalisation of the estate will also add to potential further properties being declared surplus and brought to the market. In addition the Council continues to push for settlement on the properties under offer.</p>			Neil Hastie
Total no. of properties actively being marketed (CP07-P24)		8				Neil Hastie
Total no. of properties under offer (CP07-P25)		14				Neil Hastie

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, November 2016 (Q2 2016/17)

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By
Electricity Consumption (KWh) – Quarterly	<p>CP07-P001g Electricity Consumption (KWh) - Quarterly</p> <p>■ Quarters — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	1,386,055	<p>Observations: When comparing Q2 15/16 to 16/17 a reduction can be seen in both gas and electricity. Electricity consumption dropped by around 10% and gas consumption dropped by around 12% resulting in an associated cost reduction of just over 8%. As per Q1 figures, the transfer of the 2 HH sites to LiveBorders will be influencing these results but it is unlikely that the entire reduction can be attributed to this.</p> <p>Q2 was warmer than the previous year, however for a significant proportion of this quarter the heating in SBC buildings was switched off as per current Council Policy therefore the influence of the Degree Days will also be minimal on the results.</p>			Martin Joyce
Electricity Consumption Cost (£) – Quarterly	<p>CP07-P001h Electricity Consumption Cost (£) - Quarterly</p> <p>■ Quarters — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	£172,930	<p>It is likely that we are now starting to see the benefit of the energy efficiency works that have been undertaken prior to or within this period and expect that these reductions will be evident on an ongoing basis.</p> <p>Cumulatively we are showing a reduction overall for the first half of 16/17 compared to 15/16 with a reductions of 6% in electricity consumption, 8.5% in gas consumption and 9% in associated costs.</p>			Martin Joyce

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, November 2016 (Q2 2016/17)

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By
Gas Consumption (KWh) – Quarterly	<p>CP07-P001i Gas Consumption (KWh) - Quarterly</p>	769,959				Martin Joyce
Gas Consumption Cost (£) – Quarterly	<p>CP07-P001j Gas Consumption Cost (£) - Quarterly</p>	£32,130				Martin Joyce

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, November 2016 (Q2 2016/17)

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By																								
Number of Capital Projects where RAG status is "Green"	<p>Executive - Capital Projects</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>CP07-P001kP</th> <th>CP07-P001P</th> <th>CP07-P001mP</th> </tr> </thead> <tbody> <tr> <td>Q2 2015/16</td> <td>102</td> <td>14</td> <td>2</td> </tr> <tr> <td>Q3 2015/16</td> <td>107</td> <td>13</td> <td>2</td> </tr> <tr> <td>Q4 2015/16</td> <td>108</td> <td>16</td> <td>1</td> </tr> <tr> <td>Q1 2016/17</td> <td>99</td> <td>1</td> <td>1</td> </tr> <tr> <td>Q2 2016/17</td> <td>95</td> <td>3</td> <td>0</td> </tr> </tbody> </table>	Quarter	CP07-P001kP	CP07-P001P	CP07-P001mP	Q2 2015/16	102	14	2	Q3 2015/16	107	13	2	Q4 2015/16	108	16	1	Q1 2016/17	99	1	1	Q2 2016/17	95	3	0	95	<p>Observations Of the 98 projects that are currently being managed, only 3 are considered to be slightly off target:</p> <ul style="list-style-type: none"> Sir Walter Scott Court House- Phase 1 (the programme for the delivery of masonry repairs needs to be re-profiled) Sir Walter Scott Court Room Interpretation (budget no longer required) Newtown St Boswells Village Centre (budget moved to 2017/18) <p>Note: Peebles 3G pitch is still included the Capital programme pending a view of the site at Violet Bank, and a report will be taken to Scottish Borders Council in December 2016</p>	n/a		Paul Frankland; Steven Renwick
Quarter		CP07-P001kP	CP07-P001P	CP07-P001mP																										
Q2 2015/16		102	14	2																										
Q3 2015/16	107	13	2																											
Q4 2015/16	108	16	1																											
Q1 2016/17	99	1	1																											
Q2 2016/17	95	3	0																											
Number of Capital Projects where RAG status is "Amber"	3		Paul Frankland; Steven Renwick																											
Number of Capital Projects where RAG status is "Red"	0	n/a	Paul Frankland; Steven Renwick																											
Total Number of Contracts Awarded with Community Benefit Clauses (CBC) included	<p>CP07-P002aP Total Number of Contracts Awarded with Community Benefit Clauses (CBC) included</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Quarters</th> </tr> </thead> <tbody> <tr> <td>Q2 2015/16</td> <td>5</td> </tr> <tr> <td>Q3 2015/16</td> <td>5</td> </tr> <tr> <td>Q4 2015/16</td> <td>7</td> </tr> <tr> <td>Q1 2016/17</td> <td>4</td> </tr> <tr> <td>Q2 2016/17</td> <td>5</td> </tr> </tbody> </table>	Quarter	Quarters	Q2 2015/16	5	Q3 2015/16	5	Q4 2015/16	7	Q1 2016/17	4	Q2 2016/17	5	5	<p>How are we performing New projects awarded during Q2 include;</p> <ul style="list-style-type: none"> Broomlands Primary School; BAES Relocation; and Hawick Flood Protection Ground Investigation. <p>Actions we are taking to improve/maintain performance: Each contract opportunity is fully considered for added value. It should be noted that the number of the contracts awarded and start dates of those contracts will be subject to natural variation dependant on the timing of contract award, scope and scale of contract opportunities from the Council. It is therefore not possible to indicate trends for this indicator on a short term basis.</p>	n/a		Kathryn Dickson; Shona Smith												
Quarter	Quarters																													
Q2 2015/16	5																													
Q3 2015/16	5																													
Q4 2015/16	7																													
Q1 2016/17	4																													
Q2 2016/17	5																													

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, November 2016 (Q2 2016/17)

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By												
Number of new Employment and Skills opportunities delivered as a result of Community Benefit Clauses (CBC)	<p>CP07-P002bP Number of new Employment and Skills opportunities delivered as a result of Community Benefit Clauses (CBC)</p> <table border="1"> <caption>Data for CP07-P002bP Trend Chart</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q2-2015/16</td> <td>5</td> </tr> <tr> <td>Q2-2016/16</td> <td>3</td> </tr> <tr> <td>Q2-2016/16</td> <td>8</td> </tr> <tr> <td>Q2-2016/17</td> <td>12</td> </tr> <tr> <td>Q2-2016/17</td> <td>15</td> </tr> </tbody> </table> <p>Legend: ■ Quarters, ■ Target (Quarters), — Family Group (previous yr) - Av., — SBC (previous yr) - Av., — Scotland (previous yr) - Av.</p>	Quarter	Value	Q2-2015/16	5	Q2-2016/16	3	Q2-2016/16	8	Q2-2016/17	12	Q2-2016/17	15	15	<p>How are we performing: During this period a further 15 opportunities have been achieved. These include;</p> <ul style="list-style-type: none"> • 7 new jobs created; • 2 apprenticeship starts; • 5 existing apprenticeships continued; • 1 apprenticeship completion. <p>Other additional benefits created through Council contracts have included;</p> <ul style="list-style-type: none"> • Supporting the Bannerfield Garden Challenge; • Sponsorship for the Earlston Rhymers Junior Football Team; and • Work experience opportunities delivered through the Construction Academy <p>Actions we are taking to improve/maintain performance: Monitoring of all contracted community benefit clause is in place to ensure delivery is achieved.</p>	n/a		Kathryn Dickson; Shona Smith
Quarter	Value																	
Q2-2015/16	5																	
Q2-2016/16	3																	
Q2-2016/16	8																	
Q2-2016/17	12																	
Q2-2016/17	15																	

ENSURE EXCELLENT, ADAPTABLE, COLLABORATIVE AND ACCESSIBLE PUBLIC SERVICES

HOW ARE WE DOING?

July 2016 - September 2016:

CUSTOMER INTERACTIONS 44,665 interactions with the public were handled by our Customer Service staff via email, face to face contact, phonecalls and mail in Q2 2016/17	FREEDOM OF INFORMATION REQUESTS (FOI) 321 requests for information under the Freedom of Information Act were received in Q2 2016/17	COMPLAINTS 146 customer complaints were handled by SBC in Q2 2016/17	SOCIAL WORK SERVICE COMPLAINTS 10 complaints received regarding the Social Work service in Q2 2016/17
SBC Q2 15/16 44,338	SBC Q2 15/16 280	SBC Q2 15/16 172	SB Q2 15/16 27



Learning from Complaints Improving Our Correspondence

A complaint was made after two family members received a letter from the Council in connection with their recently deceased mother's care and Council Tax. Both letters contained significant errors that caused distress to the family (one letter incorrectly designated the relationship between the deceased and the recipient; the other referred to an incorrect address).

The process was reviewed and as a result led our Customer Services staff to change the Council Tax letters so that the standard template does not include any reference to a relationship between the deceased and the recipient. A further procedure was put in place to ensure Council Tax letters are checked more robustly before being sent.

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

Our performance during Q2 2016/17

CUSTOMER INTERACTIONS 16,575 face to face interactions were logged by our Contact Centres during Q2 2016/17 	FREEDOM OF INFORMATION 92% of FOI requests were completed on time in Q2 2016/17	COMPLAINTS Our average response times for complaints for Q2 2016/17 were as follows: Stage 1 complaints 3.7 days (down from 4 in Q2 15/16)	In Q2 2016/17 we closed: 87.7% of complaints at stage 1 within 5 working days (up from 85.4% in Q2 15/16)
(down from 18,267 in Q2 15/16)	(up from 88% in Q2 15/16)	Stage 2 complaints 15.1 days (down from 18.3 in Q2 15/16)	90.9% of complaints at stage 2 within 20 working days (up from 64.3% in Q2 15/16)
26,625 phone interactions were logged by our Contact Centres in Q2 2016/17 		Escalated complaints 18.8 days (up from 10.8 in Q2 15/16)	83.3% of escalated complaints within 20 working days (down from 100% in Q2 15/16)
(up from 24,897 in Q2 15/16)		(up from 10.8 in Q2 15/16)	(down from 100% in Q2 15/16)



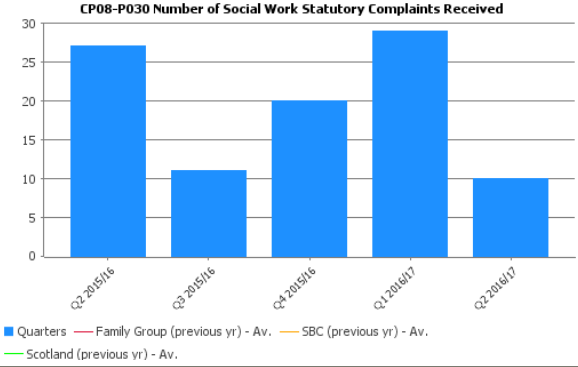


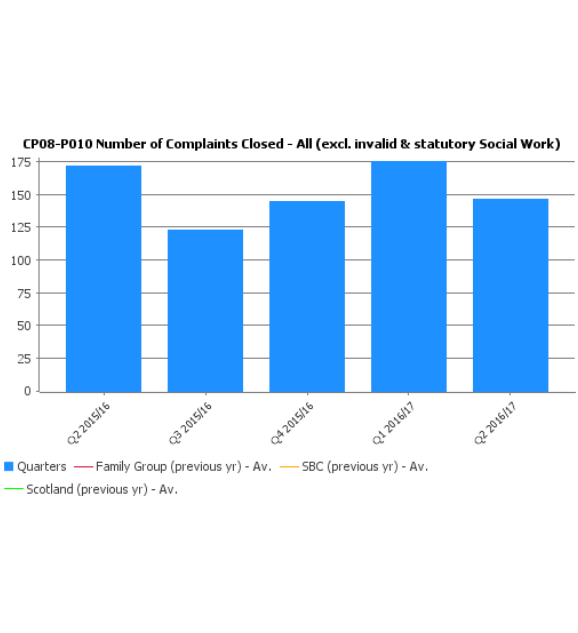


Priority 8: Excellent Public Services– Executive Quarterly PIs

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By												
Total number of interactions (taken through CRM) by Customer Services	<p>CP08-P066 Total number of interactions (taken through CRM) by Customer Services</p> <table border="1"> <caption>CP08-P066 Total number of interactions (taken through CRM) by Customer Services</caption> <thead> <tr> <th>Quarter</th> <th>Interactions</th> </tr> </thead> <tbody> <tr> <td>Q2 2015/16</td> <td>43,000</td> </tr> <tr> <td>Q3 2015/16</td> <td>39,000</td> </tr> <tr> <td>Q4 2015/16</td> <td>44,000</td> </tr> <tr> <td>Q1 2016/17</td> <td>43,000</td> </tr> <tr> <td>Q2 2016/17</td> <td>44,665</td> </tr> </tbody> </table>	Quarter	Interactions	Q2 2015/16	43,000	Q3 2015/16	39,000	Q4 2015/16	44,000	Q1 2016/17	43,000	Q2 2016/17	44,665	44,665	<p>How we are performing: There has been a decrease in the total number of interactions for Quarter 2 (by 1377) compared to Quarter 1 and an increase of 327 compared to the same period last year.</p> <p>Actions we are taking to improve/maintain performance: We actively promote the SBC website and the Customer Services 0300 100 1800 line and are continually working to increase the number of services delivered digitally and to encourage self-service.</p>			Les Grant
Quarter	Interactions																	
Q2 2015/16	43,000																	
Q3 2015/16	39,000																	
Q4 2015/16	44,000																	
Q1 2016/17	43,000																	
Q2 2016/17	44,665																	

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, November 2016 (Q2 2016/17)

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By																		
Face-to-Face interactions (taken through CRM) by Customer Services (CP08-P63)	<p>Exec - Customer Services Interactions logged on CRM</p> <table border="1"> <caption>Face-to-Face Interactions Data</caption> <thead> <tr> <th>Quarter</th> <th>CP08-P063P</th> <th>CP08-P065P</th> </tr> </thead> <tbody> <tr> <td>Q2 2015/16</td> <td>18,267</td> <td>24,897</td> </tr> <tr> <td>Q3 2015/16</td> <td>14,644</td> <td>23,639</td> </tr> <tr> <td>Q4 2015/16</td> <td>16,709</td> <td>28,266</td> </tr> <tr> <td>Q1 2016/17</td> <td>16,051</td> <td>28,603</td> </tr> <tr> <td>Q2 2016/17</td> <td>16,575</td> <td>26,625</td> </tr> </tbody> </table>	Quarter	CP08-P063P	CP08-P065P	Q2 2015/16	18,267	24,897	Q3 2015/16	14,644	23,639	Q4 2015/16	16,709	28,266	Q1 2016/17	16,051	28,603	Q2 2016/17	16,575	26,625	16,575	<p>Observations: There has been an increase of 524 in the number of Face-to Face interactions taken through CRM over the previous quarter.</p> <p>In comparison to quarter 2 of last year there has been a reduction of 1692 Face-to-Face interactions.</p> <p>Work is ongoing to move our services on-line.</p>			Les Grant
Quarter	CP08-P063P	CP08-P065P																						
Q2 2015/16	18,267	24,897																						
Q3 2015/16	14,644	23,639																						
Q4 2015/16	16,709	28,266																						
Q1 2016/17	16,051	28,603																						
Q2 2016/17	16,575	26,625																						
Voice interactions (taken through CRM) by Customer Services (CP08-P65)	<p>Exec - Customer Services Interactions logged on CRM</p> <table border="1"> <caption>Voice Interactions Data</caption> <thead> <tr> <th>Quarter</th> <th>CP08-P063P</th> <th>CP08-P065P</th> </tr> </thead> <tbody> <tr> <td>Q2 2015/16</td> <td>18,267</td> <td>24,897</td> </tr> <tr> <td>Q3 2015/16</td> <td>14,644</td> <td>23,639</td> </tr> <tr> <td>Q4 2015/16</td> <td>16,709</td> <td>28,266</td> </tr> <tr> <td>Q1 2016/17</td> <td>16,051</td> <td>28,603</td> </tr> <tr> <td>Q2 2016/17</td> <td>16,575</td> <td>26,625</td> </tr> </tbody> </table>	Quarter	CP08-P063P	CP08-P065P	Q2 2015/16	18,267	24,897	Q3 2015/16	14,644	23,639	Q4 2015/16	16,709	28,266	Q1 2016/17	16,051	28,603	Q2 2016/17	16,575	26,625	26,625	<p>Observations: The number of voice interactions in Quarter 2 has increased by 1728 over the number taken in Quarter 2 last year. This can in part be attributed to the introduction of the Long Term Empty Property Levy.</p> <p>Actions we are taking to improve/maintain performance:</p> <ul style="list-style-type: none"> We actively use media campaigns to promote our services and the Customer Services 0300 100 1800 line. We continue to promote the Customer Relationship Management (CRM) system corporately. Work on training new starts and existing staff is ongoing. We are also working to channel shift customers to on-line "self-service" options. 			Les Grant
Quarter	CP08-P063P	CP08-P065P																						
Q2 2015/16	18,267	24,897																						
Q3 2015/16	14,644	23,639																						
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Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, November 2016 (Q2 2016/17)

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By												
Number of Social Work Statutory Complaints Received	<p>CP08-P030 Number of Social Work Statutory Complaints Received</p>  <table border="1"> <caption>CP08-P030 Number of Social Work Statutory Complaints Received</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q2-2015/16</td> <td>27</td> </tr> <tr> <td>Q3-2015/16</td> <td>11</td> </tr> <tr> <td>Q4-2015/16</td> <td>20</td> </tr> <tr> <td>Q1-2016/17</td> <td>29</td> </tr> <tr> <td>Q2-2016/17</td> <td>10</td> </tr> </tbody> </table>	Quarter	Value	Q2-2015/16	27	Q3-2015/16	11	Q4-2015/16	20	Q1-2016/17	29	Q2-2016/17	10	10	<p>Observations: This includes 2 complaints for "SB Cares" which are being dealt with in accordance with the Social Work procedures. However, work is ongoing to integrate the Social Work Complaints procedure with SBC's standard Complaints Handling Procedure, which can be found at https://www.scotborders.gov.uk/info/20016/have_your_say/155/make_a_complaint</p>			Sylvia Mendham
Quarter	Value																	
Q2-2015/16	27																	
Q3-2015/16	11																	
Q4-2015/16	20																	
Q1-2016/17	29																	
Q2-2016/17	10																	
Number of Complaints Closed - All (excl. invalid & statutory Social Work)	<p>CP08-P010 Number of Complaints Closed - All (excl. invalid & statutory Social Work)</p>  <table border="1"> <caption>CP08-P010 Number of Complaints Closed - All (excl. invalid & statutory Social Work)</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q2-2015/16</td> <td>170</td> </tr> <tr> <td>Q3-2015/16</td> <td>125</td> </tr> <tr> <td>Q4-2015/16</td> <td>145</td> </tr> <tr> <td>Q1-2016/17</td> <td>170</td> </tr> <tr> <td>Q2-2016/17</td> <td>146</td> </tr> </tbody> </table>	Quarter	Value	Q2-2015/16	170	Q3-2015/16	125	Q4-2015/16	145	Q1-2016/17	170	Q2-2016/17	146	146	<p>Observations: There were 146 complaints received this quarter (between 40 and 60 per month), 29 less than Q1 16/17, and 26 less than the same time last year. The majority of these (47%) were classified as 'Failure to Deliver Service', followed by 'Other' at 18% and 'Policy' at 15%. SBC takes all complaints seriously, endeavours to respond to customers timeously, appropriately and makes necessary changes to services where required.</p>			Les Grant;
Quarter	Value																	
Q2-2015/16	170																	
Q3-2015/16	125																	
Q4-2015/16	145																	
Q1-2016/17	170																	
Q2-2016/17	146																	

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Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By
Average times: the average time in working days to respond to complaints at stage one (SPSO-04a)	<p>SPSO-04a Average times: the average time in working days to respond to complaints at stage one (SPSO-04a)</p>	3.7	<p>How are we performing: There has been a decrease in the average number of days taken to respond to complaints at stage one, when compared to the same quarter last year. Average time in working days to respond to complaints at stage one per department: Chief Executive - 7.7 days People - 6.2 days Place - 3.4 days (these complaints account for the largest volume and therefore affect the average time)</p> <p>Actions we are taking to improve/maintain performance: We use the Customer Relationship Management System to manage complaints within the allocated timescales. We also provide refresher training where necessary.</p>			Les Grant
Average times: the average time in working days to respond to complaints at stage two (SPSO-04b)	<p>SPSO-04b Average times: the average time in working days to respond to complaints at stage two (SPSO-04b)</p>	15.1	<p>How are we performing: There has been an decrease in the average number of days taken to respond to complaints at stage two when compared to the same quarter last year.</p> <p>Average time in working days to respond to complaints at stage two per department: Chief Executive - 18.7 days People - 11.5 days Place - 15.2 days</p> <p>Actions we are taking to improve/maintain performance: We use the Customer Relationship Management System to manage complaints within the allocated timescales. We also provide refresher training where necessary.</p>			Les Grant

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Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By												
<p>Average times: the average time in working days to respond to complaints after escalation (SPSO-04c)</p>	<p>SPSO-04c Average times: the average time in working days to respond to complaints after escalation (SPSO-04c)</p> <table border="1"> <caption>SPSO-04c Average times data</caption> <thead> <tr> <th>Quarter</th> <th>Average Time (Working Days)</th> </tr> </thead> <tbody> <tr> <td>Q2 2016/16</td> <td>11</td> </tr> <tr> <td>Q2 2016/16</td> <td>18.5</td> </tr> <tr> <td>Q4 2016/16</td> <td>19.5</td> </tr> <tr> <td>Q1 2016/17</td> <td>11</td> </tr> <tr> <td>Q2 2016/17</td> <td>18.8</td> </tr> </tbody> </table>	Quarter	Average Time (Working Days)	Q2 2016/16	11	Q2 2016/16	18.5	Q4 2016/16	19.5	Q1 2016/17	11	Q2 2016/17	18.8	18.8	<p>How are we performing: There were 6 stage two complaints that were escalated, all within the Place department. The average time taken to respond to the customer has increased compared to the previous quarter because of 1 complaint that took 41 days to resolve. This was due to problems identifying a solution for the customer and the customer not responding to our communications seeking additional information to progress the complaint.</p> <p>Actions we are taking to improve/maintain performance: We use the Customer Relationship Management System to manage complaints within the allocated timescales. We also provide refresher training where necessary.</p>			Les Grant
Quarter	Average Time (Working Days)																	
Q2 2016/16	11																	
Q2 2016/16	18.5																	
Q4 2016/16	19.5																	
Q1 2016/17	11																	
Q2 2016/17	18.8																	
<p>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>	<p>SPSO-05a Performance against timescales: the number of complaints closed at stage one within 5 working days as % of total number of stage one complaints (SPSO-05a)</p> <table border="1"> <caption>SPSO-05a Performance against timescales data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage of Complaints Closed</th> </tr> </thead> <tbody> <tr> <td>Q2 2016/16</td> <td>85%</td> </tr> <tr> <td>Q2 2016/16</td> <td>85%</td> </tr> <tr> <td>Q4 2016/16</td> <td>85%</td> </tr> <tr> <td>Q1 2016/17</td> <td>85%</td> </tr> <tr> <td>Q2 2016/17</td> <td>87.7%</td> </tr> </tbody> </table>	Quarter	Percentage of Complaints Closed	Q2 2016/16	85%	Q2 2016/16	85%	Q4 2016/16	85%	Q1 2016/17	85%	Q2 2016/17	87.7%	87.7%	<p>How are we performing: There has been a slight increase of 2.3% in comparison to the same quarter last year, however overall the figure has remained fairly consistent.</p> <p>Actions we are taking to improve/maintain performance: We use the Customer Relationship Management System to manage complaints within the allocated timescales. We also provide refresher training where necessary.</p>			Les Grant
Quarter	Percentage of Complaints Closed																	
Q2 2016/16	85%																	
Q2 2016/16	85%																	
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Q1 2016/17	85%																	
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Short Name	Trend Chart	Value	Commentary	Compared to same time last year	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-05b 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> <p>■ Quarters — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	90.9%	<p>How are we performing: There has been an increase of 26.6% in comparison to the same period last year.</p> <p>Actions we are taking to improve/maintain performance: We use the Customer Relationship Management System to manage complaints within the allocated timescales. We also provide refresher training where necessary.</p>			Les Grant
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-05c 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> <p>■ Quarters — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	83.3%	<p>How are we performing: There were 6 complaints within stage two that were escalated, all were within Place. There was 1 escalated complaint that did not meet the 20 day timeframe which is the same as in the previous quarter. However more complaints were escalated during the period so the percentage resolved within the 20 day timeframe as a total of complaints escalated has improved.</p> <p>Actions we are taking to improve/maintain performance: We use the Customer Relationship Management System to manage complaints within the allocated timescales. We also provide refresher training where necessary.</p>			Les Grant

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Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By
FOI Requests Received	<p>CP08-P053 FOI Requests Received</p>	321	<p>Observations: The number of FOIs received by SBC has increased significantly since last quarter and is higher than it was at the same time last year, placing additional pressure upon services</p>			Nuala McKinlay
% of FOI Requests Completed on Time	<p>CP08-P054 % of FOI Requests Completed on Time</p>	92%	<p>How are we performing: 92% of all FOI requests received were responded to within agreed timescale (20 working days) during Q2. This response rate is much improved on previous years. Whilst we strive to reach 100%, many of the requests are very complex, and require information held across a number of departments.</p> <p>Actions we are taking to improve/maintain performance: 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</p>			Nuala McKinlay