

SCOTTISH BORDERS COUNCIL CORPORATE PRIORITIES

SUMMARY OF PERFORMANCE Q1 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 Q1 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




01

ENCOURAGE SUSTAINABLE ECONOMIC GROWTH

HOW ARE WE DOING?

April 2016 - June 2016:

EMPLOYMENT RATE*		CLAIMANT COUNT (16-64YR OLDS)		CLAIMANT COUNT (18-24YR OLDS)		PLANNING APPLICATIONS	
76.8% of people aged between 16-64 are now in employment		1.63% of working age people are now out of work and claiming benefits		3.33% of young people are now out of work and claiming benefits		321 received during Q1 2016/17 	
Scotland Q1 15/16	72.9%	Scotland Q1 15/16	2.2%	Scotland Q1 15/16	3.23%	SB Q1 15/16	367
SB Q1 15/16	76.7%	SB Q1 15/16	1.6%	SB Q1 15/16	3.6%		

Wider Impact on our Economy




Two local businesses have benefited from both the Scottish Borders Business Fund and the Scottish Borders Business Loan Fund.

- 'Seasons' at Gattonside has received a grant from our Business Fund to assist with the rebranding of the restaurant.
- 'Grapevine' in Galashiels secured a loan through our Loan Fund to establish itself in the town's Douglas Bridge.

Both businesses have engaged with the Borders Railway Tourism Business Development Programme, which works with ambitious businesses in the tourism sector to create quality, authentic experiences and innovative products and services.








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

Our performance during Q1 2016/17

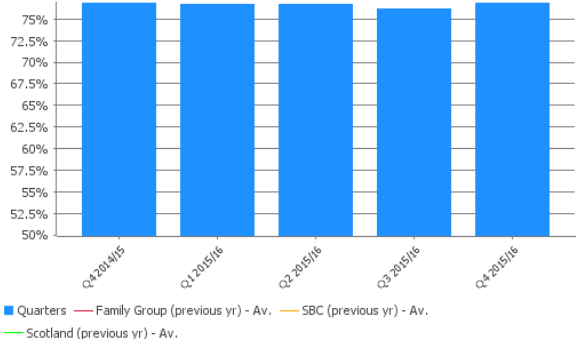


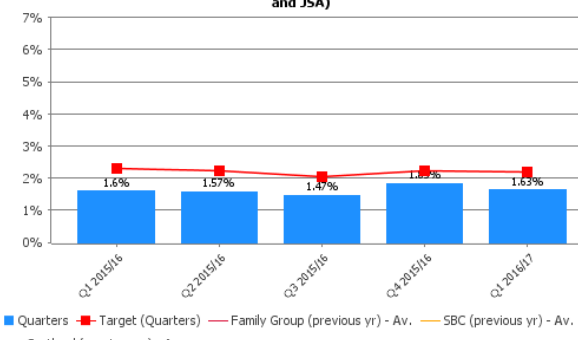


BUSINESS GATEWAY 54 new businesses were created with our help  (down from 60 in 15/16)	BUSINESS LOANS AND GRANTS £11.25k was approved in loans over 1 successful application to the Scottish Borders Business Loan Fund  (down from £32.5k in 15/16)	INVOICES PAID Invoices paid within 30 days 94% on average were paid within 30 days in Q1 2016/17 (no change from Q1 15/16)	AVERAGE TIME TO DETERMINE PLANNING APPLICATIONS* During Q4 2015/16 average times were: 49.9 weeks for major applications Q4 Scotland = 44 weeks
269 businesses were supported in Q1 2016/17  (up from 228 in 15/16)	£35.1k was approved in grants over 11 successful applications to the Scottish Borders Business Fund (up from £31.5k in 15/16)		14.8 weeks for non-householders (Q4 Scotland = 13.7 weeks) 6.4 weeks for householders (Q4 Scotland = 8.1 weeks)



Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, August 2016 (Q1 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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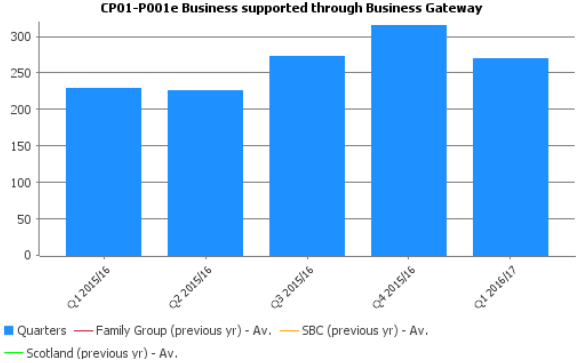


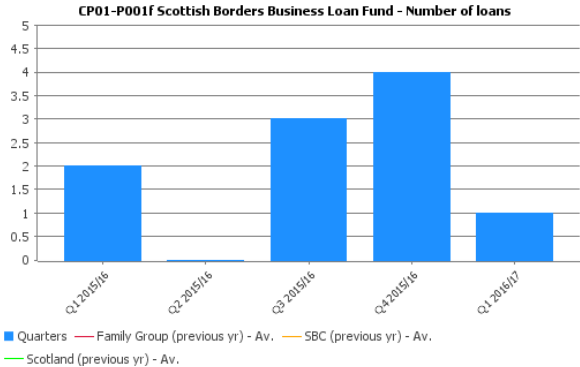


Priority 1: Sustainable Economic Development – Executive Quarterly PIs

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-P001a Working age population (16 - 64) employment rate</p>  <p>76.8%</p>	76.8%	<p>Observations: There are now 55200 people in work, which is 400 more than Q3 of 2015/16. Borders rate is higher than both the Scottish rate (72.9%) and the UK rate (73.7) and has been consistently higher for the last 2 years. Interestingly, the rate is now the same as it was in Q4 of 2014/15 and the longer term trend is positive.</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-P10aP Working age population (16 - 64) Claimant Count (including Universal Credit and JSA)</p>  <p>1.63%</p>	1.63%	<p>Observations: There were 1090 people claiming out of work benefits in June, 35 less than in May. 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>			Bryan McGrath

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, August 2016 (Q1 2016/17)

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By														
Working age population (18 - 24) Claimant Count (including Universal Credit and JSA)	<p>CP01-P11aP 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>Q1 2015/16</td> <td>3.6%</td> </tr> <tr> <td>Q2 2015/16</td> <td>3.9%</td> </tr> <tr> <td>Q3 2015/16</td> <td>3.07%</td> </tr> <tr> <td>Q4 2015/16</td> <td>3.9%</td> </tr> <tr> <td>Q1 2016/17</td> <td>3.33%</td> </tr> <tr> <td>Target (Quarters)</td> <td>3.23%</td> </tr> </tbody> </table>	Quarter	Value (%)	Q1 2015/16	3.6%	Q2 2015/16	3.9%	Q3 2015/16	3.07%	Q4 2015/16	3.9%	Q1 2016/17	3.33%	Target (Quarters)	3.23%	3.33%	<p>Observations: The average rate of people aged 18-24 claiming out of work benefits was 3.33% in Q1, slightly higher than the Scottish rate of 3.23% (which has been used as the target, marked in red), and lower than last quarter which is positive. At the end of June 2016, there were 260 young people claiming out of work benefits, 50 lower than the end of last quarter, and 15 lower than the same time last year.</p>			Bryan McGrath
Quarter	Value (%)																			
Q1 2015/16	3.6%																			
Q2 2015/16	3.9%																			
Q3 2015/16	3.07%																			
Q4 2015/16	3.9%																			
Q1 2016/17	3.33%																			
Target (Quarters)	3.23%																			
Number of new Business Start Ups -Through Business Gateway	<p>CP01-P001d Number of new Business Start Ups -Through Business Gateway</p> <table border="1"> <caption>Number of new Business Start Ups -Through Business Gateway</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2015/16</td> <td>60</td> </tr> <tr> <td>Q2 2015/16</td> <td>65</td> </tr> <tr> <td>Q3 2015/16</td> <td>38</td> </tr> <tr> <td>Q4 2015/16</td> <td>85</td> </tr> <tr> <td>Q1 2016/17</td> <td>54</td> </tr> </tbody> </table>	Quarter	Value	Q1 2015/16	60	Q2 2015/16	65	Q3 2015/16	38	Q4 2015/16	85	Q1 2016/17	54	54	<p>How are we performing: The small shortfall against the indicative quarterly target of 60 is normal over the summer months and will be made up by the Autumn.</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>			Bryan McGrath		
Quarter	Value																			
Q1 2015/16	60																			
Q2 2015/16	65																			
Q3 2015/16	38																			
Q4 2015/16	85																			
Q1 2016/17	54																			

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, August 2016 (Q1 2016/17)

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By												
Business supported through Business Gateway	<p>CP01-P001e Business supported through Business Gateway</p>  <table border="1"> <caption>Business supported through Business Gateway</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2015/16</td> <td>230</td> </tr> <tr> <td>Q2 2015/16</td> <td>230</td> </tr> <tr> <td>Q3 2015/16</td> <td>275</td> </tr> <tr> <td>Q4 2015/16</td> <td>315</td> </tr> <tr> <td>Q1 2016/17</td> <td>270</td> </tr> </tbody> </table>	Quarter	Value	Q1 2015/16	230	Q2 2015/16	230	Q3 2015/16	275	Q4 2015/16	315	Q1 2016/17	270	269	<p>How are we performing: We are now getting more referrals from Intermediaries e.g. consultants, banks etc and there is increased activity in the areas where we were less effective previously. This will have an increasingly positive affect on our targets.</p> <p>Actions we are taking to improve/maintain performance: The new geographical split for the advisers, aligned to the 5 localities, is starting to have a positive effect.</p>			Bryan McGrath
Quarter	Value																	
Q1 2015/16	230																	
Q2 2015/16	230																	
Q3 2015/16	275																	
Q4 2015/16	315																	
Q1 2016/17	270																	
Scottish Borders Business Loan Fund - Number of loans	<p>CP01-P001f Scottish Borders Business Loan Fund - Number of loans</p>  <table border="1"> <caption>Scottish Borders Business Loan Fund - Number of loans</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2015/16</td> <td>2</td> </tr> <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> </tbody> </table>	Quarter	Value	Q1 2015/16	2	Q2 2015/16	0	Q3 2015/16	3	Q4 2015/16	4	Q1 2016/17	1	1	<p>Observations: One loan for £11,250.00 was approved in this Quarter and was the only submission in the period.</p>			Bryan McGrath
Quarter	Value																	
Q1 2015/16	2																	
Q2 2015/16	0																	
Q3 2015/16	3																	
Q4 2015/16	4																	
Q1 2016/17	1																	

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Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By												
Scottish Borders Business Loan Fund - Value of loans	<p>CP01-P001g Scottish Borders Business Loan Fund - Value of loans</p> <table border="1"> <caption>CP01-P001g Scottish Borders Business Loan Fund - Value of loans</caption> <thead> <tr> <th>Quarter</th> <th>Value (£)</th> </tr> </thead> <tbody> <tr> <td>Q1-2015/16</td> <td>33,000.00</td> </tr> <tr> <td>Q2-2015/16</td> <td>1,000.00</td> </tr> <tr> <td>Q3-2015/16</td> <td>58,000.00</td> </tr> <tr> <td>Q4-2015/16</td> <td>72,000.00</td> </tr> <tr> <td>Q1-2016/17</td> <td>12,250.00</td> </tr> </tbody> </table> <p>■ Quarters — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	Quarter	Value (£)	Q1-2015/16	33,000.00	Q2-2015/16	1,000.00	Q3-2015/16	58,000.00	Q4-2015/16	72,000.00	Q1-2016/17	12,250.00	£11,250.00				Bryan McGrath
Quarter	Value (£)																	
Q1-2015/16	33,000.00																	
Q2-2015/16	1,000.00																	
Q3-2015/16	58,000.00																	
Q4-2015/16	72,000.00																	
Q1-2016/17	12,250.00																	
Scottish Borders Business Fund - Number of grants	<p>CP01-P001h Scottish Borders Business Fund - Number of grants</p> <table border="1"> <caption>CP01-P001h Scottish Borders Business Fund - Number of grants</caption> <thead> <tr> <th>Quarter</th> <th>Number of grants</th> </tr> </thead> <tbody> <tr> <td>Q1-2015/16</td> <td>10</td> </tr> <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> </tbody> </table> <p>■ Quarters — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	Quarter	Number of grants	Q1-2015/16	10	Q2-2015/16	8	Q3-2015/16	9	Q4-2015/16	10	Q1-2016/17	11	11	<p>Observations: 11 grants were awarded from 11 applications submitted in this Quarter.</p> <p>The amount awarded in this Quarter was an increase on the previous Quarter and was also larger than the amount awarded in the corresponding Quarter in 2015-16.</p>			Bryan McGrath
Quarter	Number of grants																	
Q1-2015/16	10																	
Q2-2015/16	8																	
Q3-2015/16	9																	
Q4-2015/16	10																	
Q1-2016/17	11																	

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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 - Value of grants	<p>CP01-P001i Scottish Borders Business Fund - Value of grants</p> <p>£35,093.50</p> <p>■ Quarters — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	£35,093.50				Bryan McGrath
Number of Planning Applications Received	<p>CP01-P001j Number of Planning Applications Received</p> <p>321</p> <p>■ Quarters — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	321	<p>Observations: The number of applications received has increased since last quarter but is lower than it was at the same time last year (when it was 367).</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

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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 - Maj Dev. - ADJUSTED (cumulative)</p>	<p>CP01-P001k Av.time (wks) taken to process all planning apps - Maj Dev. - ADJUSTED (cumulative)</p> <table border="1"> <caption>Av.time (wks) taken to process all planning apps - Maj Dev. - ADJUSTED (cumulative)</caption> <thead> <tr> <th>Quarter</th> <th>Av.time (wks)</th> </tr> </thead> <tbody> <tr> <td>Q1-2015/16</td> <td>~5.0</td> </tr> <tr> <td>Q2-2015/16</td> <td>~1.0</td> </tr> <tr> <td>Q3-2015/16</td> <td>~1.0</td> </tr> <tr> <td>Q4-2015/16</td> <td>49.9</td> </tr> </tbody> </table> <p>Legend: ■ Quarters, — Family Group (previous yr) - Av., — SBC (previous yr) - Av., — Scotland (previous yr) - Av.</p>	Quarter	Av.time (wks)	Q1-2015/16	~5.0	Q2-2015/16	~1.0	Q3-2015/16	~1.0	Q4-2015/16	49.9	<p>49.9</p>	<p>How are we performing: There was one major application for a holiday lodge development at Whitmuir Hall determined in Q4 that took 90 weeks to determine. This application was deferred by members to enable a business case to be presented by the applicant but that took a number of months to be submitted. The delay was therefore not due to the planning service. Using the "claw back" provision the determination time scale was reduced to 49.9 weeks.</p> <p>The provisional adjusted annual figure for 2015/16 reduced the determination period to 27.6 weeks for Major Applications.</p> <p>Actions we are taking to improve/maintain performance: Provisions of the Development Management Improvement Plan, such as the greater use of processing agreements, project management approach to determine major applications, better case management and monitoring of applications and the introduction of new processes for concluding legal agreements have all contributed to this improvement in performance, and will continue to do so in the future.</p> <p>Note: One quarter lag in data</p>			<p>Ian Aikman</p>
Quarter	Av.time (wks)															
Q1-2015/16	~5.0															
Q2-2015/16	~1.0															
Q3-2015/16	~1.0															
Q4-2015/16	49.9															

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Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By
Av.time (wks) taken to process all planning apps - Local Dev (non-householder) - ADJUSTED (cumulative)	<p>CP01-P001I Av.time (wks) taken to process all planning apps - Local Dev (non-householder) - ADJUSTED (cumulative)</p> <p>■ Quarters ■ Family Group (previous yr) - Av. ■ SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	14.8	<p>How are we performing: There has been an improvement in progressing times with a reduction in the average number of weeks in this category from 19.2 weeks in the Q2 to 17.1 weeks in Q3 and 14.8 in Q4. SBC 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 our performance closer to the national average.</p> <p>The provisional annual adjusted figures for 2015/16 reduced the figure to 17.4 weeks for Local Developments (Non-Householders) from 22.7 week in 2014/15.</p> <p>Actions we are taking to improve/maintain performance: As above</p> <p>Note: One quarter lag in data</p>			Ian Aikman
Av.time (wks) taken to process all planning apps (householder) - ADJUSTED (cumulative)	<p>CP01-P001m Av.time (wks) taken to process all planning apps - Local Dev (householder) - ADJUSTED (cumulative)</p> <p>■ Quarters ■ Family Group (previous yr) - Av. ■ SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	6.4	<p>How are we performing: There has been a marginal improvement in the time taken to determine householder applications from 6.9 in Q2 to 6.5 weeks in Q3 to 6.43 weeks in Q4. The provisional annually adjusted figure for 2015/16 reduced the determination figure to 6.7 weeks from 7.7 week in 2014/15 and 8.6 weeks in 2013/14.</p> <p>Actions we are taking to improve/maintain performance: As above</p> <p>Note: One quarter lag in data</p>			Ian Aikman

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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-P001r % of Invoices paid within 30 days</p> <table border="1"> <caption>CP01-P001r % of Invoices paid within 30 days</caption> <thead> <tr> <th>Quarter</th> <th>% of Invoices paid within 30 days</th> </tr> </thead> <tbody> <tr> <td>Q1 2015/16</td> <td>~94%</td> </tr> <tr> <td>Q2 2015/16</td> <td>~92%</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> </tbody> </table>	Quarter	% of Invoices paid within 30 days	Q1 2015/16	~94%	Q2 2015/16	~92%	Q3 2015/16	~91%	Q4 2015/16	~90%	Q1 2016/17	~94%	94%	<p>How are we performing: Despite continuing resource challenges the indicator shows a return to an improved level of performance for Q1.</p> <p>Actions we are taking to improve/maintain performance: The challenges are likely to further affect short term performance. However the long term pattern is very positive and indicates that performance underpins any short term reductions.</p>			Lynn Mirley
Quarter	% of Invoices paid within 30 days																	
Q1 2015/16	~94%																	
Q2 2015/16	~92%																	
Q3 2015/16	~91%																	
Q4 2015/16	~90%																	
Q1 2016/17	~94%																	

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

HOW ARE WE DOING?

School year 2014-15:

POSITIVE DESTINATIONS FOLLOW UP

94%

of the **1,192 school leavers**, in the follow up return, were **still in a positive destination**

Scotland	92%
SB last year	94%

EMPLOYMENT

4.3%

increase between the initial and the follow up return

Scotland	3.4%
SB last year	3.4%

FURTHER EDUCATION

5%

decrease between the initial and the follow up return

Scotland	-1.5%
SB last year	-1.5%

The analysis is produced twice a year to report on both the 'initial' (approx. 3 months after leaving school) destinations and 'follow up' or sustained (approx. 9 months after leaving school) destinations.

Achievement

Exam Results 2015/16

Exam results to be published 9th August and tabled as a supplementary paper.



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

Our performance during Q1 2016/17

S5 PUPIL ATTAINMENT 2015/16

S6 PUPIL ATTAINMENT 2015/16

Exam results to be published 9th August and tabled as a supplementary paper.

ATTENDANCE (APRIL - JUNE 2015/16 SCHOOL YEAR)

95.56% pupils **attended** their **primary school**

Scottish average for 14/15 = 95.1%

92% pupils **attended** their **secondary school**



Scottish average for 14/15 = 91.8%

EXCLUSIONS (APRIL - JUNE 2015/16 SCHOOL YEAR)

9 Primary
32 Secondary



Apr-Jun 14/15 12 Prim/33 Secon

PHYSICAL EDUCATION

100% of our **primary schools** are meeting the Scottish Government target of **2 hours Physical Education per week**

up from 94% in 2014/15



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> <p>Legend: 2014/15 (light green), 2015/16 (dark green), 2016/17 (blue)</p>	93.9%	<p>Observations: The combined rate of attendance for both primary and secondary schools has only fluctuated slightly over the last few years and compares favourably with national rates. From term to term, and therefore quarter to quarter, there are small variations due to seasonal factors and when school holidays fall.</p>			Donna Manson
What % of primary school pupils attend school?	<p>CP02-P11aP What % of primary school pupils attend school? (CP02-P11aP)</p> <p>Legend: 2014/15 (light green), 2015/16 (dark green), 2016/17 (blue)</p>	95.56%	<p>How are we performing: Consistent level of attendance over the past 4 quarters. In June this year we have seen a spike in both authorised and unauthorised absence with the end of school term.</p> <p>Actions we are taking to improve/maintain performance: Schools will continue to work with parents to ensure attendance increases.</p>			Donna Manson

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, August 2016 (Q1 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 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>93.0%</td> <td>95.0%</td> <td>92.0%</td> <td>92.0%</td> </tr> <tr> <td>2015/16</td> <td>93.0%</td> <td>94.0%</td> <td>92.0%</td> <td>92.0%</td> </tr> <tr> <td>2016/17</td> <td>92.0%</td> <td>-</td> <td>-</td> <td>-</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2014/15	93.0%	95.0%	92.0%	92.0%	2015/16	93.0%	94.0%	92.0%	92.0%	2016/17	92.0%	-	-	-	92%	<p>How are we performing: Consistent level of attendance over the past 4 quarters. In June this year we have seen a spike in both authorised and unauthorised absence with the end of school term.</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 will ensure that the needs of all young people are more effectively met, further encouraging performance.</p>			Donna Manson
Year	Q1	Q2	Q3	Q4																						
2014/15	93.0%	95.0%	92.0%	92.0%																						
2015/16	93.0%	94.0%	92.0%	92.0%																						
2016/17	92.0%	-	-	-																						
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>Excluded Pupils 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>91</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>41</td> <td>-</td> <td>-</td> <td>-</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2014/15	58	56	61	91	2015/16	45	40	38	62	2016/17	41	-	-	-	41	<p>Observations: Over the last few years the number of pupils excluded within Borders schools has continued to reduce, with a small fall in exclusions this quarter when compared with Q1 2015/16.</p>			Donna Manson
Year	Q1	Q2	Q3	Q4																						
2014/15	58	56	61	91																						
2015/16	45	40	38	62																						
2016/17	41	-	-	-																						



Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, August 2016 (Q1 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>Data for CP02-P09aP</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>15</td> <td>5</td> <td>10</td> <td>12</td> </tr> <tr> <td>2015/16</td> <td>12</td> <td>5</td> <td>3</td> <td>6</td> </tr> <tr> <td>2016/17</td> <td>9</td> <td>-</td> <td>-</td> <td>-</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2014/15	15	5	10	12	2015/16	12	5	3	6	2016/17	9	-	-	-	9	<p>How are we performing: Although there has been a slight increase since last quarter, numbers of pupils excluded from primary schools are lower than they were at the same time last year, and the year before.</p> <p>Actions we are taking to improve/maintain performance: A 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	15	5	10	12																						
2015/16	12	5	3	6																						
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>Data for CP02-P09bP</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>43</td> <td>57</td> <td>62</td> <td>80</td> </tr> <tr> <td>2015/16</td> <td>33</td> <td>23</td> <td>34</td> <td>57</td> </tr> <tr> <td>2016/17</td> <td>32</td> <td>-</td> <td>-</td> <td>-</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2014/15	43	57	62	80	2015/16	33	23	34	57	2016/17	32	-	-	-	32	<p>How are we performing: On a quarter by quarter basis there continues to be a decline in the number of pupils excluded from secondary schools.</p> <p>Actions we are taking to improve/maintain performance: A 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	43	57	62	80																						
2015/16	33	23	34	57																						
2016/17	32	-	-	-																						

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, August 2016 (Q1 2016/17)

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By
What % of our primary schools are meeting the Scottish Government target of 2 hours Physical Education per week?	<p>CP02-P19 % of Primary Schools meeting Physical Education Targets</p> <p>■ Years ■ Target (Years) ■ Family Group - Av. ■ Family Group (previous yr) - Av. ■ SBC (previous yr) - Av. ■ Scotland - Av. ■ Scotland (previous yr) - Av.</p>	100%	<p>How are we performing: The Scottish average is 99%. Borders has seen a significant improvement since last year. This measure refers to the provision of at least 120 minutes per week in primary school</p>			Donna Manson
Number of Schools/Nurseries inspected per Quarter	<p>CP02-P21 Number of Schools/Nurseries inspected per Quarter</p> <p>■ Quarters ■ Family Group (previous yr) - Av. ■ SBC (previous yr) - Av. ■ Scotland (previous yr) - Av.</p>	1	<p>Observations: Burgh Primary School Inspection (Q1 2016/17) <i>"We are satisfied with the overall quality of provision. We are confident that the school has the necessary capacity to continue improving. As a result, we will make no further visits in connection with this inspection."</i> Education Scotland/Care Inspectorate Report</p>	n/a		Donna Manson

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, August 2016 (Q1 2016/17)

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By										
School leavers in a Positive Destination - Follow-up return	<p style="text-align: center;">SNS-P48 SNS-P48 School leavers in a Positive Destination - Follow-up return</p> <table border="1"> <caption>Chart Data: School leavers in a Positive Destination - Follow-up return</caption> <thead> <tr> <th>Year</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>94%</td> </tr> <tr> <td>2012/13</td> <td>94%</td> </tr> <tr> <td>2013/14</td> <td>94%</td> </tr> <tr> <td>2014/15</td> <td>94%</td> </tr> </tbody> </table> <p>Legend: ■ Years ■ Target (Years) — Family Group - Av. — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland - Av. — Scotland (previous yr) - Av.</p>	Year	Value (%)	2011/12	94%	2012/13	94%	2013/14	94%	2014/15	94%	94%	<p>Observations: The percentage of leavers from SBC reported as still in a positive destination in March 2016 was 94%, 2.0pp higher than the national average (92.0%), and remains the same as it was for the Borders in 2013/14 (94.0%).</p> <p>Within Borders, the destination category that had the greatest increase between the initial and the follow up return was employment, with an increase of 4.3pp. Conversely, the destination category that had the largest percentage point decrease between the initial and the follow up return was Further Education with a 5.0pp decrease. This is in line with the trends nationally</p>			Donna Manson
Year	Value (%)															
2011/12	94%															
2012/13	94%															
2013/14	94%															
2014/15	94%															

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

HOW ARE WE DOING?

April 2016 - June 2016:

SELF-DIRECTED SUPPORT APPROACH 31.2% of adults are using the Self-Directed Support approach (at end June 2016)	DOMESTIC ABUSE 217 reported incidents of domestic abuse	CRIMES AND OFFENCES 726 group 1-5 crimes and offences were recorded	WELFARE BENEFITS SERVICE 738 people contacted our Welfare Benefits Service receiving over £1.9M in additional benefits
SB (June '15) 14.5%	SB Q1 15/16 179	SB Q1 15/16 761	SB Q1 15/16 683



Self-Directed Support (SDS)

With new assessment documentation provided to staff on the self-directed support approach and alongside the rollout of new assessment training, the uptake of SDS has seen a significant increase over the past few months, as we look to move all of our customers across to self-directed support.



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

Our performance during Q1 2016/17

CARE AT HOME 73% of adults (aged 65yrs+) received care at home compared to a care home /residential setting (at end June 2016) (above our target of 70%)	LOOKED AFTER CHILDREN 222 looked after and accommodated children (at end June 2016)  (up from 221 at end March 2016)	87% of looked after children (across all ages) were living within a community family-based placement (at end June 2016) (down from 85% at end March 2016)	CHILD PROTECTION 126 inter-agency discussions (Initial Referrals Discussions) concerning the safety of a child held (down from 180 from Jan'16-Mar'16)
NEW SERVICE USERS 98% of new service users received a service within 6 weeks of assessment (at end June 2016) (up from 95% at March 2016)	75% of looked after children aged 12yrs+ were living within a community family-based placement (at end June 2016) (up from 72% at end March 2016)	65 children on the Child Protection Register (at end June 2016)  (up from 28 at end March 2016)	



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												
<p>% of Adults 65+ receiving care at home to sustain an independent quality of life as part of the community compared to those in a care home.</p>	<p>CP03-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>Q1 2015/16</td> <td>68</td> </tr> <tr> <td>Q2 2015/16</td> <td>69</td> </tr> <tr> <td>Q3 2015/16</td> <td>70</td> </tr> <tr> <td>Q4 2015/16</td> <td>71</td> </tr> <tr> <td>Q1 2016/17</td> <td>73</td> </tr> </tbody> </table> <p>■ Quarters — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	Quarter	Value (%)	Q1 2015/16	68	Q2 2015/16	69	Q3 2015/16	70	Q4 2015/16	71	Q1 2016/17	73	<p>73%</p>	<p>How are we performing An increasing % of adults age 65% are able to maintain independence</p> <p>Actions we are taking to improve/maintain performance: We have a continued commitment to support Adults over 65 to remain independent and within the community. Our work with partners as part of integrated Health and Social Care will ensure that this remains the case.</p>			<p>Elaine Torrance</p>
Quarter	Value (%)																	
Q1 2015/16	68																	
Q2 2015/16	69																	
Q3 2015/16	70																	
Q4 2015/16	71																	
Q1 2016/17	73																	
<p>Home care is one of the most important services available to local authorities to support people with community care needs to remain at home. Increasing the flexibility of the service is a key policy objective for both central and local government, to ensure that people receive the type of assistance which they need, when they need it.</p>																		
<p>The indicator only captures 'home care services' which are provided on an hourly basis. Other services which support people at home, such as laundry services, home shopping, community alarms and meals-on-wheels, are not included.</p>																		
<p>The indicator will be affected by the pattern of need and demand within the area, influenced by the age-structure of the elderly population, the distribution of poverty and ill health, household composition and other factors.</p>																		
<p>Percentage of Clients using the SDS approach based on Finance Commitment Records</p>	<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>Q1 2015/16</td> <td>15</td> </tr> <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>31.2</td> </tr> </tbody> </table> <p>■ Quarters — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	Quarter	Value (%)	Q1 2015/16	15	Q2 2015/16	15	Q3 2015/16	16	Q4 2015/16	21	Q1 2016/17	31.2	<p>31.2%</p>	<p>How are we performing The recent increase in uptake of SDS can be attributed to the rollout of the new assessment training to staff.</p> <p>Actions we are taking to improve/maintain performance: The new assessment will continue to be rolled out and our aim is to have all clients using this approach by April next year.</p>			<p>Elaine Torrance</p>
Quarter	Value (%)																	
Q1 2015/16	15																	
Q2 2015/16	15																	
Q3 2015/16	16																	
Q4 2015/16	21																	
Q1 2016/17	31.2																	

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, August 2016 (Q1 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>Q1 2015/16</td> <td>6.0</td> </tr> <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>10.1</td> </tr> </tbody> </table> <p>Legend: ■ Quarters, — Family Group (previous yr) - Av., — SBC (previous yr) - Av., — Scotland (previous yr) - Av.</p>	Quarter	Value	Q1 2015/16	6.0	Q2 2015/16	6.0	Q3 2015/16	6.2	Q4 2015/16	7.8	Q1 2016/17	10.1	10.10	<p>Observations</p> <p>The percentage of adults with SDS arrangements continues to increase as we draw closer to April 2017 when all clients are expected to be using the SDS approach.</p>			Elaine Torrance
Quarter	Value																	
Q1 2015/16	6.0																	
Q2 2015/16	6.0																	
Q3 2015/16	6.2																	
Q4 2015/16	7.8																	
Q1 2016/17	10.1																	
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>Q1 2015/16</td> <td>97.0%</td> </tr> <tr> <td>Q2 2015/16</td> <td>96.0%</td> </tr> <tr> <td>Q3 2015/16</td> <td>93.0%</td> </tr> <tr> <td>Q4 2015/16</td> <td>95.0%</td> </tr> <tr> <td>Q1 2016/17</td> <td>98.0%</td> </tr> </tbody> </table> <p>Legend: ■ Quarters, — Family Group (previous yr) - Av., — SBC (previous yr) - Av., — Scotland (previous yr) - Av.</p>	Quarter	Value	Q1 2015/16	97.0%	Q2 2015/16	96.0%	Q3 2015/16	93.0%	Q4 2015/16	95.0%	Q1 2016/17	98.0%	98%	<p>How are we performing:</p> <p>Changes within the Framework system had impacted this indicator for the past 2 quarters; however improvements and recovery to levels experience during Q1 and Q2 2015/16 are evident this quarter.</p> <p>Actions we are taking to improve/maintain performance:</p> <p>As staff become more knowledgeable and comfortable with the new method of recording the assessment the delays experienced in the past two quarters should no longer exist.</p>			Elaine Torrance
Quarter	Value																	
Q1 2015/16	97.0%																	
Q2 2015/16	96.0%																	
Q3 2015/16	93.0%																	
Q4 2015/16	95.0%																	
Q1 2016/17	98.0%																	

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, August 2016 (Q1 2016/17)

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By												
Looked After and Accommodated 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"> <caption>Data for CP03-P06</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2015/16</td> <td>73%</td> </tr> <tr> <td>Q2 2015/16</td> <td>71%</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> </tbody> </table>	Quarter	Percentage	Q1 2015/16	73%	Q2 2015/16	71%	Q3 2015/16	71%	Q4 2015/16	72%	Q1 2016/17	75%	75%	<p>Observations The number of Looked After Children aged 12 or above in family-based in comparison to residential placements has remained high during Q1 this year.</p>			Ann Blackie
Quarter	Percentage																	
Q1 2015/16	73%																	
Q2 2015/16	71%																	
Q3 2015/16	71%																	
Q4 2015/16	72%																	
Q1 2016/17	75%																	
Looked After and Accommodated 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> <table border="1"> <caption>Data for CP03-P06b</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2015/16</td> <td>84%</td> </tr> <tr> <td>Q2 2015/16</td> <td>84%</td> </tr> <tr> <td>Q3 2015/16</td> <td>84%</td> </tr> <tr> <td>Q4 2015/16</td> <td>85%</td> </tr> <tr> <td>Q1 2016/17</td> <td>87%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 2015/16	84%	Q2 2015/16	84%	Q3 2015/16	84%	Q4 2015/16	85%	Q1 2016/17	87%	87%	<p>Observations The number of looked after children (all ages) in family based placement (in comparison to residential) remains consistently above the target.</p>			Ann Blackie
Quarter	Percentage																	
Q1 2015/16	84%																	
Q2 2015/16	84%																	
Q3 2015/16	84%																	
Q4 2015/16	85%																	
Q1 2016/17	87%																	

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Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By
Number of Looked After and Accommodated Children (LAC)	<p>CP03-P83 Number of Looked After and Accommodated Children (LAC)</p>	222	<p>Observations The number of looked after children remains fairly consistent.</p>	n/a		Ann Blackie
Number of Inter-agency Discussions (IRDs) held about a child	<p>CP03-P85P Number of Inter-agency Discussions (IRDs) held</p>	126	<p>Observations The number of IRDs increased significantly in 2016 (in particular the month of March). All IRDs (where there is a concern about a child) have been ratified as being appropriate via the scrutiny of Child Protection Reviewing Officers (CPROs) as well as being audited at the IRD review group.</p> <p>A survey will be sent to all partners to seek views on the rationale for the increase; the outcome of this will be fed back to the Child Protection Committee membership once concluded.</p>	n/a		Ann Blackie

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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> <table border="1"> <caption>CP03-P86P Number of children on Child Protection Register</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>14</td> <td>28</td> <td>65</td> </tr> <tr> <td>Q2</td> <td>16</td> <td>23</td> <td>-</td> </tr> <tr> <td>Q3</td> <td>18</td> <td>16</td> <td>-</td> </tr> <tr> <td>Q4</td> <td>33</td> <td>28</td> <td>-</td> </tr> </tbody> </table>	Quarter	2014/15	2015/16	2016/17	Q1	14	28	65	Q2	16	23	-	Q3	18	16	-	Q4	33	28	-	65	<p>Observations Given the increase in IRDs reported above, it was expected that with this increased activity that there would be an increase in cases being progressed to Initial Child Protection Case Conference and possible registration.</p>	n/a		Ann Blackie
Quarter	2014/15	2015/16	2016/17																							
Q1	14	28	65																							
Q2	16	23	-																							
Q3	18	16	-																							
Q4	33	28	-																							
No. of People Referred to Welfare Benefits	<p>CP03-P35 No. of People Referred to Welfare Benefits</p> <table border="1"> <caption>CP03-P35 No. of People Referred to Welfare Benefits</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>600</td> <td>680</td> <td>738</td> </tr> <tr> <td>Q2</td> <td>610</td> <td>700</td> <td>-</td> </tr> <tr> <td>Q3</td> <td>550</td> <td>600</td> <td>-</td> </tr> <tr> <td>Q4</td> <td>610</td> <td>750</td> <td>-</td> </tr> </tbody> </table>	Quarter	2014/15	2015/16	2016/17	Q1	600	680	738	Q2	610	700	-	Q3	550	600	-	Q4	610	750	-	738	<p>Observations: The gains remain high (but under £2m as opposed to just over in Q1 last year). 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
Quarter	2014/15	2015/16	2016/17																							
Q1	600	680	738																							
Q2	610	700	-																							
Q3	550	600	-																							
Q4	610	750	-																							
Welfare Benefit - Monetary Gain	<p>CP03-P36 Welfare Benefit - Monetary Gain</p> <table border="1"> <caption>CP03-P36 Welfare Benefit - Monetary Gain</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>£900,000.00</td> <td>£2,100,000.00</td> <td>£1,968,824.00</td> </tr> <tr> <td>Q2</td> <td>£1,700,000.00</td> <td>£1,900,000.00</td> <td>-</td> </tr> <tr> <td>Q3</td> <td>£1,700,000.00</td> <td>£1,400,000.00</td> <td>-</td> </tr> <tr> <td>Q4</td> <td>£1,400,000.00</td> <td>£2,900,000.00</td> <td>-</td> </tr> </tbody> </table>	Quarter	2014/15	2015/16	2016/17	Q1	£900,000.00	£2,100,000.00	£1,968,824.00	Q2	£1,700,000.00	£1,900,000.00	-	Q3	£1,700,000.00	£1,400,000.00	-	Q4	£1,400,000.00	£2,900,000.00	-	£1,968,824.00	<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
Quarter	2014/15	2015/16	2016/17																							
Q1	£900,000.00	£2,100,000.00	£1,968,824.00																							
Q2	£1,700,000.00	£1,900,000.00	-																							
Q3	£1,700,000.00	£1,400,000.00	-																							
Q4	£1,400,000.00	£2,900,000.00	-																							

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, August 2016 (Q1 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>CP03-P37P 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>220</td> <td>440</td> <td>680</td> <td>900</td> </tr> <tr> <td>2015/16</td> <td>180</td> <td>430</td> <td>650</td> <td>900</td> </tr> <tr> <td>2016/17</td> <td>210</td> <td>-</td> <td>-</td> <td>-</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2014/15	220	440	680	900	2015/16	180	430	650	900	2016/17	210	-	-	-	217	<p>How are we performing:</p> <p>An increase of 38 domestic abuse incidents for the year to date when compared to the same time period in 2015/16 which equates to a 21.2% increase.</p> <p>Service Update</p> <p>Scottish Government Violence Against Women fund awarded July 2016 to June 2017, therefore the future of the Pathway Domestic Abuse Advocacy Support service (DAAS) and Domestic Abuse Community Service (DACS) are secure until 31st March 2017, at this stage, with contributions from Scottish Government and partner agencies.</p>			Tony Hodges
Year	Q1	Q2	Q3	Q4																						
2014/15	220	440	680	900																						
2015/16	180	430	650	900																						
2016/17	210	-	-	-																						
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>CP03-P39P 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>750</td> <td>1600</td> <td>2350</td> <td>3150</td> </tr> <tr> <td>2015/16</td> <td>750</td> <td>1500</td> <td>2250</td> <td>2950</td> </tr> <tr> <td>2016/17</td> <td>750</td> <td>-</td> <td>-</td> <td>-</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2014/15	750	1600	2350	3150	2015/16	750	1500	2250	2950	2016/17	750	-	-	-	726	<p>How are we performing:</p> <p>A 3.8% reduction in crimes in the year to date when compared to the same time period in 2015/16. This equates to 29 fewer victims. This is positive news.</p> <p>The detection rate for the first quarter of 2016/17 stands at 51.4% a reduction on the same time period last year of 3.2 percentage points.</p> <p>Actions we are taking to improve/maintain performance</p> <p>High rates of violent crime (including serious assault and robbery) in 2015/16 led to focused patrols being concentrated in town centre areas. For the first quarter of 2016/17 serious assault and robbery rates are lower than 2015/16 and detection rates remain high. Common assault rates remain high and reducing these types of crime continues to be a priority.</p>			Tony Hodges
Year	Q1	Q2	Q3	Q4																						
2014/15	750	1600	2350	3150																						
2015/16	750	1500	2250	2950																						
2016/17	750	-	-	-																						

BUILD THE CAPACITY AND RESILIENCE OF OUR COMMUNITIES AND VOLUNTARY SECTOR

HOW ARE WE DOING?

April 2016 - June 2016:



TWEEDDALE

The following funding was awarded

£27k National Lottery	£13,832 Quality of Life Fund
£5,117 Community Grants Scheme	£54,175 Neighbourhood Small Schemes Fund

EILDON

The following funding was awarded

£15.4k National Lottery	£5,079 Quality of Life Fund
£26,276 Community Grants Scheme	£20,918 Neighbourhood Small Schemes Fund

CHEVIOT

The following funding was awarded

£405k National Lottery	£4,953 Quality of Life Fund
£7,232 Community Grants Scheme	£9,391 Neighbourhood Small Schemes Fund

18 projects currently in development

20 projects currently in development

12 projects currently in development

- Q1 PROJECT EXAMPLES**
- Quality of Life Fund**
- £880 for SuDS fencing at Muscat Brae, Clovenfords.
 - £8,035 to fund alterations and introduce new play equipment at Alexandra Park, Walkerburn.
- Neighbourhood Small Schemes Fund**
- £24,090 for Vale of Leithen, ground improvements
 - £15,000 for Blyth Bridge Play area

- Q1 PROJECT EXAMPLES**
- Quality of Life Fund**
- £1,000 awarded to contribute to the upgrade of the kitchen at the TD1 Youth Hub in Galashiels.
 - £1,332 contribution to the Play Area at Gibson Park in Melrose.
- Neighbourhood Small Schemes Fund**
- £5,880 for the creation of additional parking spaces at Hareshaw Bank in Tweedbank.
 - £800 awarded for new timber footbridge, footpaths and gates in Stow.

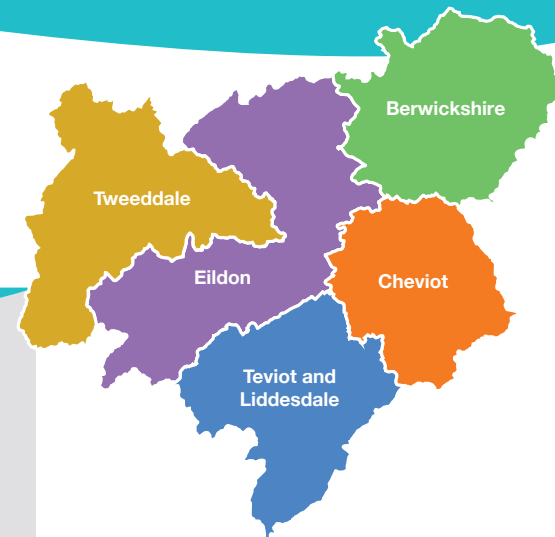
- Q1 PROJECT EXAMPLES**
- Quality of Life Fund**
- £775 for a contribution towards the design of a water fountain (War memorial) at St Boswells
 - £935 awarded to upgrade the parking area at The Back Lane in Yetholm.
- Neighbourhood Small Schemes Fund**
- £2,208 awarded to erect a fence at Yetholm Play Area.
 - £1,742 to upgrade the entrance signs to Kirk Yetholm.



BUILD THE CAPACITY AND RESILIENCE OF OUR COMMUNITIES AND VOLUNTARY SECTOR

HOW ARE WE DOING?

April 2016 - June 2016:



BERWICKSHIRE

The following funding was awarded

£346k

National Lottery

£778

Quality of Life Fund

£22,076

Community Grants Scheme

£18,860

Neighbourhood Small Schemes Fund

20 projects currently in development

Q1 PROJECT EXAMPLES

Quality of Life Fund

- £778 awarded for an event at Ayton Castle

Neighbourhood Small Schemes Fund

- £2,218 awarded for the installation of Wotjek the bear statue in Duns Town.
- £1,150 awarded to build a cairn at Eyemouth Fort.
- £122 to build and install two picnic benches in Gavinton.

TEVIOT & LIDDESDALE

The following funding was awarded

£7.5k

National Lottery

£7,755

Quality of Life Fund

£17,156

Community Grants Scheme

£9,429

Neighbourhood Small Schemes Fund

12 projects currently in development

Q1 PROJECT EXAMPLES

Quality of Life Fund

- 3,000 contribution to electronic signs for The Hub in Burnfoot, Hawick.
- £2,000 contribution to the Hawick Welcome Initiative.

Neighbourhood Small Schemes Fund

- £495 contribution towards a garage removal at Loch Park in Hawick.
- £7,900 awarded for the installation of CCTV equipment in the Common Haugh Car Park, Hawick

BORDERS WIDE PROJECTS

The following funding was awarded

£84.8k

National Lottery

£10,770

Community Grants Scheme

19 projects currently in development

Borders wide project: Family and Community Centre

A project grant of £4,270 was awarded to the Borders Islamic Society to aid in the start-up cost of refurbishment of premises to be used as a family and community centre. Working Borders-wide BIS was setup in 2006 and is a registered charity that aims to provide a physical point of contact, improved networking and access to advice and support services that will strengthen and further develop relationships with the wider Borders community. It is committed to improving the understanding of Islam as a peaceful religion by reflecting the best of its religious, social and cultural background. The BIS is a body for community leadership and advocacy and not a religious authority (total project cost=£6,120).



Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, August 2016 (Q1 2016/17)

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-P08P How many people have registered for SB Alert?</p> <table border="1"> <caption>SB Alert - No. of people registered</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q4 2014/15</td> <td>2,098</td> </tr> <tr> <td>Q1 2015/16</td> <td>2,228</td> </tr> <tr> <td>Q2 2015/16</td> <td>2,307</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> </tbody> </table> <p>Legend: ■ Quarters ■ Target (Quarters) — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	Quarter	Value	Q4 2014/15	2,098	Q1 2015/16	2,228	Q2 2015/16	2,307	Q3 2015/16	3,279	Q4 2015/16	3,788	Q1 2016/17	3,863	3863	<p>Observations: Emergency Planning aimed to get 3500 signed up to our messaging system by end March 2016. This target was exceeded and in preparation for winter 2016/17, we will work with partners and the local press to maximise sign up, improving the dissemination of locally tailored information</p>			Jim Fraser
Quarter	Value																			
Q4 2014/15	2,098																			
Q1 2015/16	2,228																			
Q2 2015/16	2,307																			
Q3 2015/16	3,279																			
Q4 2015/16	3,788																			
Q1 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>Q1 2015/16</td> <td>4</td> </tr> <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> </tbody> </table> <p>Legend: ■ Quarters — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	Quarter	Value	Q1 2015/16	4	Q2 2015/16	0	Q3 2015/16	0	Q4 2015/16	0	Q1 2016/17	0	£0	The Scottish Landfill Communities Fund is now operational and all outstanding applications are currently being processed. BCCF Environmental currently hold all 2015/6 funds and we expect them to commence reporting of awards made in Q2.	n/a		Shona Smith		
Quarter	Value																			
Q1 2015/16	4																			
Q2 2015/16	0																			
Q3 2015/16	0																			
Q4 2015/16	0																			
Q1 2016/17	0																			

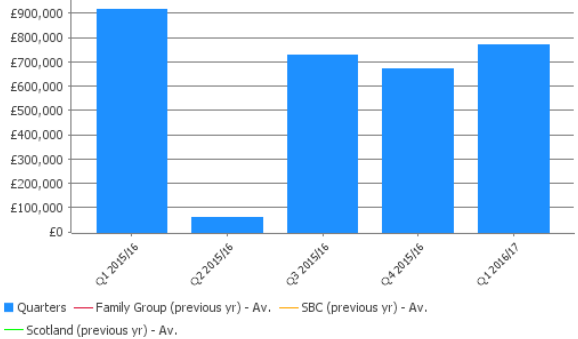


Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, August 2016 (Q1 2016/17)

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By
Community Grant - No. of grants awarded		43	<p>How are we performing: Number of Grants:</p> <ul style="list-style-type: none"> Q1 includes an additional 20 applications relating The Queen's 90th Birthday Celebrations. Q1 is nevertheless higher than last year due to early depletion of some budgets in 2015/16 and applications having to await the new financial year. The CGS continues to be a very attractive fund for small groups applying for small projects. <p>Value of Grants:</p> <ul style="list-style-type: none"> value of grants in Q1 is high due applicants awaiting new financial year. Budget spend was higher than in Q1 and Q2 of 15/16 which resulted in limited funds in Q3 and Q4 – and an influx on applications leading up to Q1 16/17. <p>Total Project Costs:</p> <ul style="list-style-type: none"> Q1 is higher due the increased number of awards and the corresponding total of project budgets. 5 projects were more than £20k in size and one exceeded £60k. 			Shona Smith
Community Grant - Value of funding granted		£88,627	<p>Actions we are taking to improve/maintain performance:</p> <ul style="list-style-type: none"> we continue to promote the CGS in conjunction with a number of external small grant schemes in order to maximise leverage from external sources. A number of external small grants schemes have been launched in Q1 and these will be promoted, with the CGS, during Q2. We are continuing to streamline the application and assessment processes to improve efficiency and waiting times for applicants 			Shona Smith
Community Grant Award - Total Project Cost		£265,568				Shona Smith

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, August 2016 (Q1 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> <p>£900,000.00 £800,000.00 £700,000.00 £600,000.00 £500,000.00 £400,000.00 £300,000.00 £200,000.00 £100,000.00 £0.00</p> <p>Q1 2015/16 Q2 2015/16 Q3 2015/16 Q4 2015/16 Q1 2016/17</p> <p>■ Quarters — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	£886,024.00	<p>See commentary below How are we performing:</p> <ul style="list-style-type: none"> lottery small grants are dependent on grant programmes opening and closing. Some programmes closed in Q4 and with final awards being made in Q1 16/17. We have an indicative target to exceed £400K annually from external small grants and the CGS plays a crucial role in that leverage. <p>Actions we are taking to improve/maintain performance:</p>			Shona Smith
National Lottery Fund - Total Awards made up to £10,000	<p>CP04-P001e National Lottery Fund - Total Awards made up to £10,000</p> <p>£150,000 £125,000 £100,000 £75,000 £50,000 £25,000 £0</p> <p>Q1 2015/16 Q2 2015/16 Q3 2015/16 Q4 2015/16 Q1 2016/17</p> <p>■ Quarters — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	£114,045	<p>as above –</p> <ul style="list-style-type: none"> we continue to promote the external small grants in conjunction with the CGS in order to maximise leverage from external sources. A number of external small grants schemes have been launched in Q1 and these will be promoted, with the CGS during Q2. <p>Note: due to political restrictions in June some awards made in Q1 may be announced in Q2.</p>			Shona Smith

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, August 2016 (Q1 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 data-bbox="383 448 958 464">CP04-P001e National Lottery Fund - Total Awards made over £10,000</p>  <table border="1" data-bbox="383 475 958 815"> <caption>CP04-P001e National Lottery Fund - Total Awards made over £10,000</caption> <thead> <tr> <th>Quarter</th> <th>Total Awards (£)</th> </tr> </thead> <tbody> <tr> <td>Q1-2015/16</td> <td>~900,000</td> </tr> <tr> <td>Q2-2015/16</td> <td>~70,000</td> </tr> <tr> <td>Q3-2015/16</td> <td>~720,000</td> </tr> <tr> <td>Q4-2015/16</td> <td>~680,000</td> </tr> <tr> <td>Q1-2016/17</td> <td>~772,000</td> </tr> </tbody> </table>	Quarter	Total Awards (£)	Q1-2015/16	~900,000	Q2-2015/16	~70,000	Q3-2015/16	~720,000	Q4-2015/16	~680,000	Q1-2016/17	~772,000	£771,979	<p data-bbox="1075 320 1375 344">How are we performing:</p> <ul data-bbox="1075 371 1610 579" style="list-style-type: none"> • The Big Lottery Fund large grants closure in June 2015 saw a drop off of awards in Q2 15/16 as they dealt with the bottleneck created by the closure. • Q1 shows the continuing recovery and we expect that recovery to continue further with the recent launch of the large scale community assets programme. <p data-bbox="1075 608 1568 655">What are we doing to maintain/improve performance:</p> <ul data-bbox="1075 659 1610 866" style="list-style-type: none"> • New lottery programme now launched and training sessions completed. • We continue to develop skills via BIG training, webinars and involvement in Funders Forum and Scottish LA External Funding Officers Group • There are 104 Pipeline projects, both over and under £10k. <p data-bbox="1075 895 1610 943">Note: due to political restrictions in June some awards made in Q1 may be announced in Q2.</p>			Shona Smith
Quarter	Total Awards (£)																	
Q1-2015/16	~900,000																	
Q2-2015/16	~70,000																	
Q3-2015/16	~720,000																	
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Q1-2016/17	~772,000																	

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, August 2016 (Q1 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>	£32,397.00	<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> <p>In Q1 2016/17 the Quality of Life fund aided 18 projects with total awards of £32,397 being made.</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>	£112,773.00	<p>Neighbourhood Small Schemes awarded funds of £112,773 from 51 projects in Q1 16/17. This figure is particularly high for Q1 as unutilised funds were carried forward from 2015/16 with some substantial awards being made this quarter such as the £24,000 awarded to Vale of Leithen to assist with ground improvements.</p>	n/a		Jason Hedley

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, August 2016 (Q1 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 Plans (CP04-P001)</th> <th>Progressing Plans (CP04-P001m)</th> </tr> </thead> <tbody> <tr> <td>Q1 2015/16</td> <td>30</td> <td>20</td> </tr> <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> </tbody> </table>	Quarter	Active Plans (CP04-P001)	Progressing Plans (CP04-P001m)	Q1 2015/16	30	20	Q2 2015/16	31	21	Q3 2015/16	32	21	Q4 2015/16	35	15	Q1 2016/17	35	17	35	<p>Observations</p> <p>Newcastleton and District have now had their presentation from the Emergency Planning team and are now progressing with their plan. Manor, Stobo and Lyne are also now progressing their plan, having previously said that they didn't wish to join up.</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 Plans (CP04-P001)	Progressing Plans (CP04-P001m)																					
Q1 2015/16	30	20																						
Q2 2015/16	31	21																						
Q3 2015/16	32	21																						
Q4 2015/16	35	15																						
Q1 2016/17	35	17																						
No. of Progressing community resilience plans (cumulative)	17			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>Q1 2015/16</td> <td>0</td> </tr> <tr> <td>Q2 2015/16</td> <td>230</td> </tr> <tr> <td>Q3 2015/16</td> <td>245</td> </tr> <tr> <td>Q4 2015/16</td> <td>280</td> </tr> <tr> <td>Q1 2016/17</td> <td>82</td> </tr> </tbody> </table>	Quarter	Volunteers	Q1 2015/16	0	Q2 2015/16	230	Q3 2015/16	245	Q4 2015/16	280	Q1 2016/17	82	82	<p>Observations</p> <ul style="list-style-type: none"> 67 people volunteered with "Walk It" during Q1 of 2016/17, which equated to 366 hours. Economic benefit can be calculated at £4443.24 15 people volunteered for Scottish Borders Council in other areas during Q1 of 2016/17, which equated to 172.5 hours. Economic benefits can be calculated at £2,094.15 <p>Volunteer figures for this quarter show a significant drop following the move of the main volunteer using services to Live Borders (Museums, Libraries, Community Centres). Volunteer figures for schools, which have not been reported previously, will be available from Q2 onwards.</p>			Shona Smith						
Quarter	Volunteers																							
Q1 2015/16	0																							
Q2 2015/16	230																							
Q3 2015/16	245																							
Q4 2015/16	280																							
Q1 2016/17	82																							

MAINTAIN AND IMPROVE OUR HIGH QUALITY ENVIRONMENT

HOW ARE WE DOING?

January 2016 - March 2016:



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

Our performance during Q1 2016



COMMUNITY RECYCLING CENTRES

52.41%

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

(up from 52.26 at Q1 2015)

Case Study



Selkirk Community Recycling Centre (CRC)

Selkirk CRC re-opened on the 25th July after being reconfigured to accommodate the Selkirk Flood Protection Scheme. Recycling centres play an important role in supporting the Council's kerbside waste and recycling collection services. In 2015 Selkirk CRC helped to divert 832 tonnes of waste away from landfill, helping the Council to avoid landfill tax costs of over £65,000. We encourage all site users to sort and separate their waste before bringing it to the site to ensure they can recycle as much as possible. Information on what materials can be recycled at each site can be found on the Council's website.



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)	<p>CP05-P001c Annual Household Recycling Rate (%) - UNVERIFIED (cumulative rolling average) CP05-P62ua</p> <table border="1"> <caption>Annual Household Recycling Rate (%) Data</caption> <thead> <tr> <th>Quarter</th> <th>Rate (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2015</td> <td>38.00</td> </tr> <tr> <td>Q2 2015</td> <td>38.00</td> </tr> <tr> <td>Q3 2015</td> <td>38.00</td> </tr> <tr> <td>Q4 2015</td> <td>38.00</td> </tr> <tr> <td>Q1 2016</td> <td>38.03</td> </tr> </tbody> </table> <p>Legend: Quarters (blue bars), Family Group (previous yr) - Av. (red dashed line), SBC (previous yr) - Av. (orange solid line), Scotland (previous yr) - Av. (green dashed line).</p>	Quarter	Rate (%)	Q1 2015	38.00	Q2 2015	38.00	Q3 2015	38.00	Q4 2015	38.00	Q1 2016	38.03	38.03	<p>How are we performing: Since the removal of garden waste the recycling rate has remained fairly steady, rising very slightly over the last three quarters. We are awaiting verification of the most recent figures as some small discrepancies in the data have been observed and may have a small impact on the current figure.</p> <p>What are we doing to maintain/improve performance: Between May and September 2015 we introduced food waste collections to households in Galashiels, Tweedbank, Peebles, Selkirk, Jedburgh and Hawick. We are in the process of delivering a new Waste Plan and the first part of a public consultation relating to this has been undertaken.</p> <p>Note: One quarter lag in data</p>			Ross Sharp-Dent
Quarter	Rate (%)																	
Q1 2015	38.00																	
Q2 2015	38.00																	
Q3 2015	38.00																	
Q4 2015	38.00																	
Q1 2016	38.03																	
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> <table border="1"> <caption>Annual Household Waste Landfilled Rate (%) Data</caption> <thead> <tr> <th>Quarter</th> <th>Rate (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2015</td> <td>61.70</td> </tr> <tr> <td>Q2 2015</td> <td>61.70</td> </tr> <tr> <td>Q3 2015</td> <td>61.70</td> </tr> <tr> <td>Q4 2015</td> <td>61.70</td> </tr> <tr> <td>Q1 2016</td> <td>61.70</td> </tr> </tbody> </table> <p>Legend: Quarters (blue bars), Family Group (previous yr) - Av. (red dashed line), SBC (previous yr) - Av. (orange solid line), Scotland (previous yr) - Av. (green dashed line).</p>	Quarter	Rate (%)	Q1 2015	61.70	Q2 2015	61.70	Q3 2015	61.70	Q4 2015	61.70	Q1 2016	61.70	61.70	<p>How are we performing: The waste disposed of in landfill has remained fairly constant over the last four quarters. We are awaiting verification of the most recent figures as some small discrepancies in the data have been observed and may have a small impact on the current figure.</p> <p>What are we doing to maintain/improve performance: We are in the process of delivering a new Waste Plan and the first part of a public consultation relating to this is being undertaken. We are working on the development of a new Waste Transfer Station to replace Easter Langlee Landfill Site which is scheduled to close in the next few years.</p> <p>Note: One quarter lag in data</p>			Ross Sharp-Dent
Quarter	Rate (%)																	
Q1 2015	61.70																	
Q2 2015	61.70																	
Q3 2015	61.70																	
Q4 2015	61.70																	
Q1 2016	61.70																	

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, August 2016 (Q1 2016/17)

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By												
<p>Annual Household Waste 'Other Treatment' Rate (%) - UNVERIFIED (cumulative rolling average) CP05-P62uc</p>	<p>CP05-P001e Annual Household Waste 'Other Treatment' Rate (%) - UNVERIFIED (cumulative rolling average) CP05-P62uc</p> <table border="1"> <caption>Annual Household Waste 'Other Treatment' Rate (%) - UNVERIFIED (cumulative rolling average) CP05-P62uc</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q1-2015</td> <td>~0.2</td> </tr> <tr> <td>Q2-2015</td> <td>~0.2</td> </tr> <tr> <td>Q3-2015</td> <td>~0.2</td> </tr> <tr> <td>Q4-2015</td> <td>~0.2</td> </tr> <tr> <td>Q1-2016</td> <td>0.27</td> </tr> </tbody> </table>	Quarter	Value (%)	Q1-2015	~0.2	Q2-2015	~0.2	Q3-2015	~0.2	Q4-2015	~0.2	Q1-2016	0.27	<p>0.27</p>	<p>How are we performing: As the majority of our non-recyclable waste is disposed of in landfill, the amount of household waste treated continues to be very low.</p> <p>What are we doing to maintain/improve performance: The treated waste is composed of material sent to our recyclers which cannot then be recycled, and is sent to thermal treatment rather than landfill. We continue to work with householders and our suppliers to minimise these contamination levels.</p> <p>We are in the process of delivering a new Waste Plan and the first part of a public consultation relating to this is being undertaken.</p> <p>Note: One quarter lag in data</p>			<p>Ross Sharp-Dent</p>
Quarter	Value (%)																	
Q1-2015	~0.2																	
Q2-2015	~0.2																	
Q3-2015	~0.2																	
Q4-2015	~0.2																	
Q1-2016	0.27																	
<p>Annual Average Community Recycling Centre (CRC) Recycling Rate (%) (cumulative rolling ave) CP05-P63</p>	<p>CP05-P001f Annual Average Community Recycling Centre (CRC) Recycling Rate (%) (cumulative rolling average) CP05-P63</p> <table border="1"> <caption>Annual Average Community Recycling Centre (CRC) Recycling Rate (%) (cumulative rolling ave) CP05-P63</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q1-2015</td> <td>~52.4</td> </tr> <tr> <td>Q2-2015</td> <td>~52.4</td> </tr> <tr> <td>Q3-2015</td> <td>~52.4</td> </tr> <tr> <td>Q4-2015</td> <td>~52.4</td> </tr> <tr> <td>Q1-2016</td> <td>52.41</td> </tr> </tbody> </table>	Quarter	Value (%)	Q1-2015	~52.4	Q2-2015	~52.4	Q3-2015	~52.4	Q4-2015	~52.4	Q1-2016	52.41	<p>52.41</p>	<p>How are we performing: The recycling rate at community recycling centres has remained fairly constant over the last four quarters.</p> <p>What are we doing to maintain/improve performance: We continue to encourage householders to split their waste into different streams at the Community Recycling Centres to maximise recycling. Kelso Community Recycling Centre opened in May 2015, upgraded centre in Hawick in April 2016. Works are ongoing on the re-configuration of Selkirk Community Recycling Centre related to the Flood Works. We are in the process of delivering a new Waste Plan and the first part of a public consultation relating to this is being undertaken.</p> <p>Note: One quarter lag in data</p>			<p>Ross Sharp-Dent</p>
Quarter	Value (%)																	
Q1-2015	~52.4																	
Q2-2015	~52.4																	
Q3-2015	~52.4																	
Q4-2015	~52.4																	
Q1-2016	52.41																	

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, August 2016 (Q1 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	2	<p>Observations: Unfortunately there were two fatalities on Borders roads in quarter 1.</p>			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>23</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	23	Q4-2015	17	Q1-2016	12	12	<p>Observations: There was a total of 12 serious injuries in road related accidents in the first quarter of 2016. Please note: Q1 figures for 2016 are UNVETTED. We are awaiting the release of data from Police Scotland. Any change to this figure is likely to be minimal but will be reflected next quarter.</p>			Colin Ovens
Quarter	Number of people seriously injured																	
Q1-2015	5																	
Q2-2015	16																	
Q3-2015	23																	
Q4-2015	17																	
Q1-2016	12																	

DEVELOP OUR WORKFORCE HOW ARE WE DOING?

SBC Modern Apprentices 2016/17




Case Study Work Opportunities

19 year old Murdo Allison is currently undertaking a Modern Apprenticeship (MA) in Craft Bakery Skills at Earlston High School. He began his MA in August 2015 as he saw it as an opportunity to create a career in catering through gaining a work based qualification. His day to day role sees him preparing and baking a variety of cakes, pastries and tray bakes. He is also heavily involved in other kitchen duties in the School such as preparing other meals and the service of the meals. Murdo said "The MA has really helped me with my communication skills through the customer service aspect." During the School summer holiday Murdo has been given the opportunity to work in the kitchen at SBC HQ where he is learning different skills - cooking different types of meals; dealing with a different set of customers. He also took part in SBC's Cook of the Year event where four Border school cooks compete to make a main meal and a dessert with a maximum cost of £1.90. Murdo said "I really enjoyed the experience and it was nice to be put forward for the competition."

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

Our performance during Q1 2016/17

<p>SBC ABSENCE RATE 4.1% of working days were lost, on average, due to absence as of June 2016</p> <p>(No change from Q1 15/16)</p>	<p>WORK OPPORTUNITIES 59 work opportunities are being supported by SBC through our "Work Opportunities Policy" as of Q1 2016/17</p> 		<p>SBC STAFF BENEFIT SCHEME 34.1% of employees have registered their discount card on the Employee Benefit Scheme website since October 2015</p>
<p>E-LEARNING COMPLETIONS 4,034 e-learning completions were achieved using our in-house e-learning tool, SBLearn, in Q1 2016/17</p> <p>Up from 1,702 in Q1 15/16)</p>	<p>APPRENTICESHIPS 42 apprentices are employed with SBC as of Q1 2016/17</p> <p>(up from 25 in Q1 15/16)</p>	<p>APPRENTICESHIPS 69% male 31% female across various departments such as Human Resources, Engineering, Finance</p>	<p>51 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% .50% .00%</p> <p>Q1 2015/16 Q2 2015/16 Q3 2015/16 Q4 2015/16 Q1 2016/17</p> <p>■ Quarters ■ Family Group (previous yr) - Av. ■ SBC (previous yr) - Av. ■ Scotland (previous yr) - Av.</p>	4.10%	<p>How are we performing: Through effective implementation of our absence management policy the % of working days lost due to absence has been consistently stable across the year finishing marginally above the target of 4% at 4.1% for the last 3 quarters</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>8,000 7,000 6,000 5,000 4,000 3,000 2,000 1,000 0</p> <p>Q1 2015/16 Q2 2015/16 Q3 2015/16 Q4 2015/16 Q1 2016/17</p> <p>■ Quarters ■ Family Group (previous yr) - Av. ■ SBC (previous yr) - Av. ■ Scotland (previous yr) - Av.</p>	4,034	<p>How are we performing: During Q1 2016/17, there were 4034 e-learning completions, of which 1600 (40%) 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: When all PC users log in each morning, a reminder pops up about mandatory training, in order that 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, August 2016 (Q1 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>Q1 2015/16</td> <td>0%</td> </tr> <tr> <td>Q2 2015/16</td> <td>31%</td> </tr> <tr> <td>Q3 2015/16</td> <td>33%</td> </tr> <tr> <td>Q4 2015/16</td> <td>34%</td> </tr> <tr> <td>Q1 2016/17</td> <td>34.1%</td> </tr> </tbody> </table> <p>■ Quarters — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	Quarter	Percentage	Q1 2015/16	0%	Q2 2015/16	31%	Q3 2015/16	33%	Q4 2015/16	34%	Q1 2016/17	34.1%	34.1%	<p>Observations: Following the launch of the new employee benefit scheme there has been a positive response, with 34% 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 – 51 applications approved (42 in Q4 15/16, 26 Q3 15/16) • Technology Salary Sacrifice Scheme – 686 applications approved (311 in Q3 15/16) and 375 this quarter 			Ian Angus
Quarter	Percentage																	
Q1 2015/16	0%																	
Q2 2015/16	31%																	
Q3 2015/16	33%																	
Q4 2015/16	34%																	
Q1 2016/17	34.1%																	
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>Q1 2015/16</td> <td>63</td> </tr> <tr> <td>Q2 2015/16</td> <td>53</td> </tr> <tr> <td>Q3 2015/16</td> <td>56</td> </tr> <tr> <td>Q4 2015/16</td> <td>56</td> </tr> <tr> <td>Q1 2016/17</td> <td>59</td> </tr> </tbody> </table> <p>■ Quarters — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	Quarter	Number of Opportunities	Q1 2015/16	63	Q2 2015/16	53	Q3 2015/16	56	Q4 2015/16	56	Q1 2016/17	59	59	<p>Observations: There are currently 59 opportunities being provided within SBC through the Work Opportunities Policy. A breakdown is provided below.</p> <p>(Note that the total of 59 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																	
Q1 2015/16	63																	
Q2 2015/16	53																	
Q3 2015/16	56																	
Q4 2015/16	56																	
Q1 2016/17	59																	
<p>SBC and NHS have partnered together to offer 4 opportunities for Looked After Children. These opportunities will provide 4 looked after young people with employability training whilst gaining a qualification and a supported work experience placement which will hopefully lead to a Modern Apprenticeship within the host organisations following a successful placement.</p> <p>SBC have also partnered up with NHS Borders and Borders College to bring a Project SEARCH site to the borders. In its first year Project Search will provide 8 young people who have a learning disability or autism a 1 years internship within the Borders General Hospital. The internship will provide the young people with employability skills through qualifications and 3 work experience rotations. The Young people will be supported by a tutor from Borders College and a Job Coach from SBC Employment Support Service. The goal of this project is for each intern to secure sustainable paid employment at the end of their Internship.</p>																		

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, August 2016 (Q1 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	<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>Q1 2015/16</td> <td>1</td> <td>22</td> <td>25</td> </tr> <tr> <td>Q2 2015/16</td> <td>0</td> <td>11</td> <td>38</td> </tr> <tr> <td>Q3 2015/16</td> <td>0</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> </tbody> </table>	Quarter	CP06-P31P	CP06-P32P	CP06-P37P	Q1 2015/16	1	22	25	Q2 2015/16	0	11	38	Q3 2015/16	0	7	40	Q4 2015/16	0	10	37	Q1 2016/17	1	9	42	1	Observations: SBC have 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																																	
Q1 2015/16	1	22	25																																	
Q2 2015/16	0	11	38																																	
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CP06-P32 Work Opportunities Scheme - Current Student Placements	<table border="1"> <thead> <tr> <th>Quarter</th> <th>CP06-P31P</th> <th>CP06-P32P</th> <th>CP06-P37P</th> </tr> </thead> <tbody> <tr> <td>Q1 2015/16</td> <td>1</td> <td>22</td> <td>25</td> </tr> <tr> <td>Q2 2015/16</td> <td>0</td> <td>11</td> <td>38</td> </tr> <tr> <td>Q3 2015/16</td> <td>0</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> </tbody> </table>	Quarter	CP06-P31P	CP06-P32P	CP06-P37P	Q1 2015/16	1	22	25	Q2 2015/16	0	11	38	Q3 2015/16	0	7	40	Q4 2015/16	0	10	37	Q1 2016/17	1	9	42	9	Observations: We are currently recruiting students for the summer, we had a large response from an advert from students looking for work over the summer period and managers are encouraged to contact HRSS if they are looking for a student over the summer period.			Cathie Fancy						
Quarter	CP06-P31P	CP06-P32P	CP06-P37P																																	
Q1 2015/16	1	22	25																																	
Q2 2015/16	0	11	38																																	
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CP06-P37 Work Opportunities Scheme - Current Modern Apprentices employed within SBC	<table border="1"> <thead> <tr> <th>Quarter</th> <th>CP06-P31P</th> <th>CP06-P32P</th> <th>CP06-P37P</th> </tr> </thead> <tbody> <tr> <td>Q1 2015/16</td> <td>1</td> <td>22</td> <td>25</td> </tr> <tr> <td>Q2 2015/16</td> <td>0</td> <td>11</td> <td>38</td> </tr> <tr> <td>Q3 2015/16</td> <td>0</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> </tbody> </table>	Quarter	CP06-P31P	CP06-P32P	CP06-P37P	Q1 2015/16	1	22	25	Q2 2015/16	0	11	38	Q3 2015/16	0	7	40	Q4 2015/16	0	10	37	Q1 2016/17	1	9	42	42	Observations: There are currently 29 male and 13 female apprentices in SBC.			Cathie Fancy						
Quarter	CP06-P31P	CP06-P32P	CP06-P37P																																	
Q1 2015/16	1	22	25																																	
Q2 2015/16	0	11	38																																	
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CP06-P44 Work Opportunities Scheme - Current Other SBC opportunities	<table border="1"> <caption>CP06-P44 CP06-P44 Work Opportunities Scheme - Current Other SBC opportunities</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Family Group (previous yr) - Av.</th> <th>SBC (previous yr) - Av.</th> <th>Scotland (previous yr) - Av.</th> </tr> </thead> <tbody> <tr> <td>Q1 2015/16</td> <td>9</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Q2 2015/16</td> <td>5</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Q3 2015/16</td> <td>3</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Q4 2015/16</td> <td>3</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Q1 2016/17</td> <td>1</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>	Quarter	Quarters	Family Group (previous yr) - Av.	SBC (previous yr) - Av.	Scotland (previous yr) - Av.	Q1 2015/16	9	0	0	0	Q2 2015/16	5	0	0	0	Q3 2015/16	3	0	0	0	Q4 2015/16	3	0	0	0	Q1 2016/17	1	0	0	0	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			Cathie Fancy
Quarter	Quarters	Family Group (previous yr) - Av.	SBC (previous yr) - Av.	Scotland (previous yr) - Av.																																
Q1 2015/16	9	0	0	0																																
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DEVELOP OUR ASSETS AND RESOURCES

HOW ARE WE DOING?

April 2016 - June 2016:

CAPITAL RECEIPTS £143,300 was received from selling our fixed assets such as buildings in Q1 2016/17	OCCUPANCY RATES 90.6% of industrial and commercial properties owned by the council were occupied as of June 2016	Energy Efficiency Programme (EEP) 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. There is also an ongoing review of our property assets and the energy efficiency programme must work in partnership with these reviews so that resources are not wasted. In 2016/17, as part of the EEP, ageing inefficient lighting is being replaced in a number of schools and office buildings. It is anticipated that these works will deliver around £60k worth of associated energy reductions whilst also improving the internal working and learning environment through improved lighting standards. Installation of solar panels on Council buildings is also being explored together with other lower profile energy saving measures such as replacement of inefficient plant, increased insulation within plantrooms and a review of heating controls.
SB Q1 2015/16 £95,297	SB Q1 2015/16 92%	

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

Our performance during Q1 2016/17

COUNCIL PROPERTIES

26 properties are no longer required 

7 properties are advertised for sale

14 properties are currently under offer

http://www.scotborders.gov.uk/sale_lets

COUNCIL TAX

31.87% of Council Tax due was collected in Q1 2016/17
(down from 32.35% in Q1 15/16)

CAPITAL PROJECTS


101 number of projects ongoing across the council of which

99 are on target

1 are slightly behind target


1 is not on target

ENERGY CONSUMPTION* Q1 16/17

we used **1,960,128** kilowatt hours of electricity at a cost of **£0.224m** 

(down from 2,011,867 in Q1 15/16)
 (down from £0.234 in Q1 15/16)

ENERGY CONSUMPTION* Q1 16/17

we used **2,365,491** kilowatt hours of gas at a cost of **£0.057m** 

(down from 2,519,001 in Q1 15/16)
 (down from £0.075m in Q1 15/16)

*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-P07P How much Council Tax is collected in a particular year?</p> <table border="1"> <caption>CP07-P07P Data (Approximate)</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>85%</td> <td>85%</td> </tr> <tr> <td>2015/16</td> <td>32%</td> <td>58%</td> <td>85%</td> <td>95%</td> </tr> <tr> <td>2016/17</td> <td>32%</td> <td>58%</td> <td>85%</td> <td>95%</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2014/15	32%	32%	85%	85%	2015/16	32%	58%	85%	95%	2016/17	32%	58%	85%	95%	31.87%	<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 20.79% from 16.90% at the same time last year which affects direct comparisons. Work is ongoing to explore the impact of the Long Term Empty Properties and the resulting increased billing position. A plan is in place to reduce backlogs and staff have been allocated to new in year collection initiatives. A revised Sheriff Officer contract has been implemented.</p>			Jenni Craig
Year	Q1	Q2	Q3	Q4																						
2014/15	32%	32%	85%	85%																						
2015/16	32%	58%	85%	95%																						
2016/17	32%	58%	85%	95%																						
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 (Approximate)</caption> <thead> <tr> <th>Quarter</th> <th>Occupancy Rate</th> </tr> </thead> <tbody> <tr> <td>Q1 2015/16</td> <td>91.5%</td> </tr> <tr> <td>Q2 2015/16</td> <td>92.5%</td> </tr> <tr> <td>Q3 2015/16</td> <td>92.5%</td> </tr> <tr> <td>Q4 2015/16</td> <td>92.5%</td> </tr> <tr> <td>Q1 2016/17</td> <td>90.6%</td> </tr> </tbody> </table>	Quarter	Occupancy Rate	Q1 2015/16	91.5%	Q2 2015/16	92.5%	Q3 2015/16	92.5%	Q4 2015/16	92.5%	Q1 2016/17	90.6%	90.6%	<p>How are we performing During this period we have had 7 new leases but 12 terminations. This has included a business in Hawick that occupied two units going into liquidation; a company vacating 2 units in Eyemouth because they had purchased their own premises; and a premise in Selkirk, when the owners retired.</p> <p>In previous benchmarking exercises, other Local Authorities had a target of 80% or less for their occupancy level, so we continue to perform well above this, and set a target of 88%</p> <p>Action we are taking to improve/maintain performance We continue to provide information and advice on industrial and commercial premises for all business enquiries. Information includes property and land owned by the Council and the private sector, and also involves signposting to other Council services and working closely with Business Gateway.</p>			Bryan McGrath								
Quarter	Occupancy Rate																									
Q1 2015/16	91.5%																									
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Q3 2015/16	92.5%																									
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Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, August 2016 (Q1 2016/17)

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By
Capital Receipts Generated (cumulative)	<p>CP07-P001c Capital Receipts Generated (cumulative)</p> <p>£800,000.00 £700,000.00 £600,000.00 £500,000.00 £400,000.00 £300,000.00 £200,000.00 £100,000.00 £0.00</p> <p>Q1 2015/16 Q2 2015/16 Q3 2015/16 Q4 2015/16 Q1 2016/17</p> <p>■ Quarters — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	£140,300.00	<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 Q1 of £140,300.</p> <p>Actions we are taking to improve/maintain performance: Discussions with our selling agents continue to ensure surplus assets are exposed to the market.</p>			Neil Hastie
Total no. of properties surplus to requirements (CP07-P23)	<p>CMT - Properties (Surplus/Actively Marketed/Under Offer)</p> <p>30 28 26 24 22 20 18 16 14 12 10 8 6 4 2 0</p> <p>Q1 2015/16 Q2 2015/16 Q3 2015/16 Q4 2015/16 Q1 2016/17</p> <p>■ CP07-P001d ■ CP07-P001e ■ CP07-P001f</p>	26	<p>How are we performing: Three properties are on offer to Community Groups. Two surplus assets are currently having title checks carried out and will be brought to the market in due course. Seven properties are currently being marketed with a further fourteen properties under offer. Settlement dates have been set for five of these for Q2.</p> <p>Actions we are taking to improve/maintain performance: A review of the asset base continues with the potential for a number of these being brought to the market over the next few months. Discussions and negotiations continue with properties under offer some of which are subject to conditions relating to planning consents and long stop settlement dates.</p>			Neil Hastie
Total no. of properties actively being marketed (CP07-P24)		7				Neil Hastie
Total no. of properties under offer (CP07-P25)		14				Neil Hastie

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, August 2016 (Q1 2016/17)

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By
Total energy consumption costs (£) – Annual	<p>CP07-P001o Total energy consumption costs (£) - Annual</p> <p>■ Years ■ Target (Years) ■ Family Group - Av. ■ Family Group (previous yr) - Av. ■ SBC (previous yr) - Av. ■ Scotland - Av. ■ Scotland (previous yr) - Av.</p>	3,185,720	<p>How are we performing: Energy consumption in 15/16 compared to 14/15 has reduced by around 11%, this reduction is in part due to the transfer of one site to SBCares but does not account for the total reduction. The associated cost for energy consumed also shows a fall of approximately 12% from the previous year. Reviewing Degree Day Data shows that 2015/16 was 6% colder than 2014/15 which indicates that efficiency measures being introduced are having a positive effect on energy consumption.</p>			Martin Joyce
Total energy consumption (KWh) – Annual	<p>CP07-P001p Total energy consumption (KWh) - Annual</p> <p>■ Years ■ Target (Years) ■ Family Group - Av. ■ Family Group (previous yr) - Av. ■ SBC (previous yr) - Av. ■ Scotland - Av. ■ Scotland (previous yr) - Av.</p>	47,098,908	<p>Actions we are taking to improve/maintain performance: As part of the transformation programme of works The Energy Efficiency Board Programme (EEP) aims to reduce energy consumption and costs by:</p> <ul style="list-style-type: none"> • Ensuring solutions represent best value for money • Reducing the cost of energy through reduction in use and increase in energy efficiency • generating on-site energy to reduce demand on fossil fuels and take advantage of Feed in Tariff/Renewable heat incentive grants • Reducing SBC Carbon Footprint • Enhancing SBC's reputation as a forward thinking progressive Local Authority • Supporting local suppliers by use of local contractors to undertake works where we can. 			Martin Joyce

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, August 2016 (Q1 2016/17)

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By																								
Electricity Cost (£) – Annual	<p>Executive - Utilities Cost Comparative (£) - Annual</p> <table border="1"> <thead> <tr> <th>Year</th> <th>CP07-P11bP</th> <th>CP07-P12bP</th> <th>CP07-P13bP</th> <th>CP07-P14bP</th> <th>CP07-P15bP</th> </tr> </thead> <tbody> <tr> <td>2015/14</td> <td>1,970,457</td> <td>778,953</td> <td>384,649</td> <td>6,506</td> <td>134,553</td> </tr> <tr> <td>2014/15</td> <td>2,378,160</td> <td>792,638</td> <td>444,492</td> <td>17,242</td> <td>994</td> </tr> <tr> <td>2015/16</td> <td>2,209,205</td> <td>609,485</td> <td>343,314</td> <td>18,394</td> <td>5,322</td> </tr> </tbody> </table>	Year	CP07-P11bP	CP07-P12bP	CP07-P13bP	CP07-P14bP	CP07-P15bP	2015/14	1,970,457	778,953	384,649	6,506	134,553	2014/15	2,378,160	792,638	444,492	17,242	994	2015/16	2,209,205	609,485	343,314	18,394	5,322	2,209,205	See above			Martin Joyce
Year		CP07-P11bP	CP07-P12bP	CP07-P13bP	CP07-P14bP	CP07-P15bP																								
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Gas Cost (£) – Annual	609,485			Martin Joyce																										
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Electricity Consumption (KWh) – Annual	<p>Executive - Utilities Consumption Comparative (KWh) - Annual</p> <table border="1"> <thead> <tr> <th>Year</th> <th>CP07-P11P</th> <th>CP07-P12P</th> <th>CP07-P13P</th> <th>CP07-P14P</th> <th>CP07-P15P</th> </tr> </thead> <tbody> <tr> <td>2015/14</td> <td>18,481,650</td> <td>21,793,351</td> <td>9,031,008</td> <td>4,994,828</td> <td>233,670</td> </tr> <tr> <td>2014/15</td> <td>19,773,310</td> <td>23,889,648</td> <td>9,080,665</td> <td>229,105</td> <td>140</td> </tr> <tr> <td>2015/16</td> <td>18,485,065</td> <td>20,919,831</td> <td>7,379,654</td> <td>275,424</td> <td>38,934</td> </tr> </tbody> </table>	Year	CP07-P11P	CP07-P12P	CP07-P13P	CP07-P14P	CP07-P15P	2015/14	18,481,650	21,793,351	9,031,008	4,994,828	233,670	2014/15	19,773,310	23,889,648	9,080,665	229,105	140	2015/16	18,485,065	20,919,831	7,379,654	275,424	38,934	18,485,065	See above			Martin Joyce
Year		CP07-P11P	CP07-P12P	CP07-P13P	CP07-P14P	CP07-P15P																								
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Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, August 2016 (Q1 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>	1,960,128	<p>How are we performing:</p> <p>Electricity consumption in Q1 16/17 compared to the same period the previous year has reduced by around 3%. The cost of electricity for the same period has also reduced, however only by around 3%.</p> <p>The consumption for gas Q1 16/17 compared to the same period the previous year has reduced by around 6% whilst associated costs have reduced by almost 25%, this is reflective of the dramatically reduced cost of gas at the current time.</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>	£224,081	<p>Reviewing Degree Day Data, the period was marginally warmer in comparison to the same period last year which will have had a positive effect on energy consumption.</p> <p>A further factor for the reductions is the transfer to Live Borders of 2 "half hourly" sites from the 26 that make up these figures and were included in this report in 15/16. This will have reduced the energy consumption figures further</p>			Martin Joyce

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, August 2016 (Q1 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> <p>■ Quarters — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	2,365,491	<p>but does not account for the total reduction reported here.</p> <p>Actions we are taking to improve/maintain performance:</p> <p>As part of the transformation programme of works The Energy Efficiency Board Programme (EEP) aims to reduce energy consumption and costs by:</p> <ul style="list-style-type: none"> • Ensuring solutions represent best value for money 			Martin Joyce
Gas Consumption Cost (£) – Quarterly	<p>CP07-P001j Gas Consumption Cost (£) - Quarterly</p> <p>■ Quarters — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	£56,683	<ul style="list-style-type: none"> • Reducing the cost of energy through reduction in use and increase in energy efficiency • generating on-site energy to reduce demand on fossil fuels and take advantage of Feed in Tariff/Renewable heat incentive grants • Reducing SBC Carbon Footprint • Enhancing SBC's reputation as a forward thinking progressive Local Authority • Supporting local suppliers by use of local contractors to undertake works where we can. 			Martin Joyce

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, August 2016 (Q1 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" EXEC	<p style="text-align: center;">Executive - Capital Projects</p> <table border="1"> <caption>Data from Executive - Capital Projects Chart</caption> <thead> <tr> <th>Quarter</th> <th>Green (CP07-P49P)</th> <th>Amber (CP07-P50P)</th> <th>Red (CP07-P51P)</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Q4 2014/15</td> <td>18</td> <td>1</td> <td>0</td> <td>101</td> </tr> <tr> <td>Q1 2015/16</td> <td>11</td> <td>1</td> <td>0</td> <td>101</td> </tr> <tr> <td>Q2 2015/16</td> <td>14</td> <td>2</td> <td>0</td> <td>102</td> </tr> <tr> <td>Q3 2015/16</td> <td>13</td> <td>2</td> <td>0</td> <td>107</td> </tr> <tr> <td>Q4 2015/16</td> <td>16</td> <td>1</td> <td>0</td> <td>108</td> </tr> <tr> <td>Q1 2016/17</td> <td>99</td> <td>1</td> <td>1</td> <td>99</td> </tr> </tbody> </table>	Quarter	Green (CP07-P49P)	Amber (CP07-P50P)	Red (CP07-P51P)	Total	Q4 2014/15	18	1	0	101	Q1 2015/16	11	1	0	101	Q2 2015/16	14	2	0	102	Q3 2015/16	13	2	0	107	Q4 2015/16	16	1	0	108	Q1 2016/17	99	1	1	99	99	Of the 101 major projects currently being managed by SBC, 99 are on track in terms of overall project performance (As well as monitoring the financial position of each capital project, an overall project tracker is reviewed monthly to ensure all factors are taking into consideration, not just the financial position, when assessing project status of red, amber or green). The total number of projects being managed by SBC has reduced to 101 as of end June 2016, from 125 at the end March 2016 as many projects are now complete. Due to the award of the contract for IT to CGI in March 2016), the number of projects reported under the "IT infrastructure" category has also contributed to this reduction.	n/a		Paul Frankland; Steven Renwick
Quarter		Green (CP07-P49P)	Amber (CP07-P50P)	Red (CP07-P51P)	Total																																				
Q4 2014/15		18	1	0	101																																				
Q1 2015/16	11	1	0	101																																					
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Q4 2015/16	16	1	0	108																																					
Q1 2016/17	99	1	1	99																																					
Number of Capital Projects where RAG status is "Amber" EXEC	1	Many of the projects categorised as "amber" (i.e. just off track) at the end of 2015/16 are now green. The only project categorised as amber is Borders Railway station works and officers are working to ensure that this moves to the green category as soon as possible			Paul Frankland; Steven Renwick																																				
Number of Capital Projects where RAG status is "Red" EXEC	1	Peebles 3G synthetic pitch is still categorised as "red". Councillors are engaging with the community further before this work progresses.			Paul Frankland; Steven Renwick																																				

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, August 2016 (Q1 2016/17)

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By														
Total Number of Contracts Awarded with Community Benefit Clauses (CBC) included EXEC	<p>CP07-P55P Total Number of Contracts Awarded with Community Benefit Clauses (CBC) included</p> <table border="1"> <caption>CP07-P55P Total Number of Contracts Awarded with Community Benefit Clauses (CBC) included</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q4 2014/15</td> <td>5</td> </tr> <tr> <td>Q1 2015/16</td> <td>5</td> </tr> <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>5</td> </tr> <tr> <td>Q1 2016/17</td> <td>4</td> </tr> </tbody> </table>	Quarter	Value	Q4 2014/15	5	Q1 2015/16	5	Q2 2015/16	5	Q3 2015/16	5	Q4 2015/16	5	Q1 2016/17	4	4	<p>How are we performing The number of contracts awarded containing community benefit clauses (CBC) continues to be encouraging. The following are examples of new projects awarded during Q4 and Q1, all containing added value through CBCs;</p> <ul style="list-style-type: none"> •3G Pitch Hawick •Tyre Management Services •Sheriff Officer Services •Langlee Primary School •Mental Health Services •Wilton Lodge Park •Water Sampling •Food Laboratory Services <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 trend this indicator on a short term basis.</p>	n/a		Kathryn Dickson; Shona Smith
Quarter	Value																			
Q4 2014/15	5																			
Q1 2015/16	5																			
Q2 2015/16	5																			
Q3 2015/16	5																			
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Q1 2016/17	4																			
Number of new Employment and Skills opportunities delivered as a result of Community Benefit Clauses (CBC) EXEC	<p>CP07-P59P Number of new Employment and Skills opportunities delivered as a result of Community Benefit Clauses (CBC)</p> <table border="1"> <caption>CP07-P59P Number of new Employment and Skills opportunities delivered as a result of Community Benefit Clauses (CBC)</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q4 2014/15</td> <td>19</td> </tr> <tr> <td>Q1 2015/16</td> <td>9</td> </tr> <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>8</td> </tr> <tr> <td>Q1 2016/17</td> <td>12</td> </tr> </tbody> </table>	Quarter	Value	Q4 2014/15	19	Q1 2015/16	9	Q2 2015/16	5	Q3 2015/16	3	Q4 2015/16	8	Q1 2016/17	12	12	<p>How are we performing: The total number of individual employment and skills opportunities created through this policy since its inception has now exceeded 50. This is very positive and measurable recognition of the local economic value of the Councils contract opportunities particularly in the construction sector.</p> <p>Recently, and in partnership with Jobcentre Plus and local employability providers, a Construction Skills Academy has been supported by the provision of work experience through contract opportunities. In a number of cases these opportunities have led to full time permanent</p>	n/a		Kathryn Dickson; Shona Smith
Quarter	Value																			
Q4 2014/15	19																			
Q1 2015/16	9																			
Q2 2015/16	5																			
Q3 2015/16	3																			
Q4 2015/16	8																			
Q1 2016/17	12																			

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Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By
			<p>jobs.</p> <p>Another key area of benefit from the policy is the delivery of Education Support Activities – these can vary from Health and Safety talks to support with the STEM programme (Science, Technology, Engineering and Maths) in Primary schools and, for secondary schools, a construction based skills building program. To date, over 1300 pupils having benefited from learning opportunities provided through Council contract opportunities.</p> <p>Actions we are taking to improve/maintain performance: Monitoring of all contracted community benefit clause is in place to ensure delivery is achieved.</p>			

ENSURE EXCELLENT, ADAPTABLE, COLLABORATIVE AND ACCESSIBLE PUBLIC SERVICES

HOW ARE WE DOING?

April 2016 - June 2016:



CUSTOMER INTERACTIONS 46,042 interactions with the public were handled by our Customer Service staff via email, face to face contact, phonecalls and mail in Q1 2016/17	FREEDOM OF INFORMATION REQUESTS (FOI) 250 requests for information under the Freedom of Information Act were received in Q1 2016/17	COMPLAINTS 175 customer complaints were handled by SBC in Q1 2016/17	SOCIAL WORK SERVICE COMPLAINTS 29 complaints received regarding the Social Work service in Q1 2016/17
SBC Q1 15/16 44,873	SBC Q1 15/16 285	SBC Q1 15/16 137	SB Q1 15/16 13

Learning from Complaints School Transport (Schools)

A customer complained about the school transport route allocated for her daughter. Pick-up /drop off points were on a busy main road, especially hazardous in the darker winter months. The route was reviewed and an alternative found, with drop off/pick up points further away, but not on a main road. An apology was made to the customer that this had not been previously considered, and alternatives will now be offered, when possible and practical, where pick up/drop off points are on main roads.


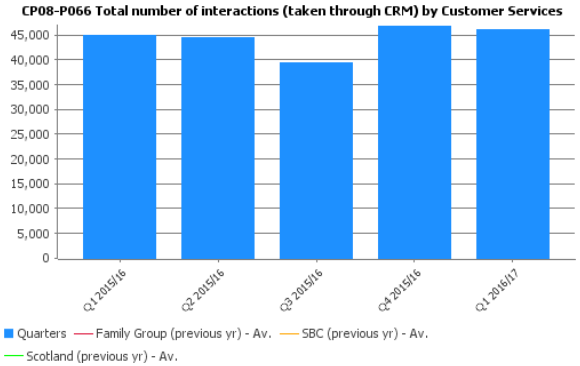


• ICT • customer focus • online services • partnership • ICT • customer focus • online services • partnership •

Our performance during Q1 2016/17



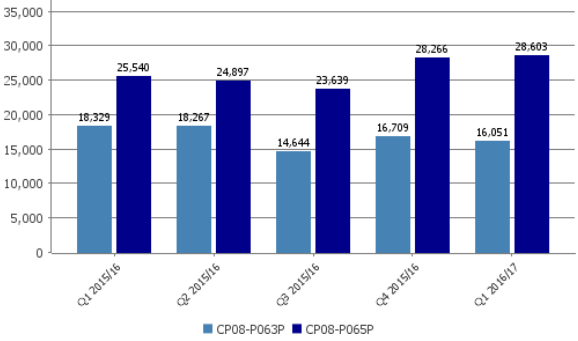


CUSTOMER INTERACTIONS 16,051 face to face interactions were logged by our Contact Centres during Q1 2016/17 	FREEDOM OF INFORMATION 91% of FOI requests were completed on time in Q1 2016/17	COMPLAINTS Our average response times for complaints for Q1 2016/17 were as follows: Stage 1 complaints 3.6 days (down from 4.1 in Q1 15/16) Stage 2 complaints 15.7 days (down from 18.1 in Q1 15/16) Escalated complaints 11 days (down from 15.5 in Q1 15/16)	In 2015/16 we closed: 86.2% of complaints at stage 1 within 5 working days (down from 85.3% in Q1 15/16) 89.3% of complaints at stage 2 within 20 working days (up from 82.6% in Q1 15/16) 50% of escalated complaints within 20 working days (down 100 in Q1 15/16)
(down from 16,709 in Q1 15/16) 28,603 phone interactions were logged by our Contact Centres in Q1 2016/17  (up from 25,540 in Q1 15/16)	(up from 90% in Q1 15/16)	(down from 15.5% in Q1 15/16)	(down 100 in Q1 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>Q1 2015/16</td> <td>~45,000</td> </tr> <tr> <td>Q2 2015/16</td> <td>~45,000</td> </tr> <tr> <td>Q3 2015/16</td> <td>~40,000</td> </tr> <tr> <td>Q4 2015/16</td> <td>~46,000</td> </tr> <tr> <td>Q1 2016/17</td> <td>46,042</td> </tr> </tbody> </table> <p>Legend: ■ Quarters, — Family Group (previous yr) - Av., — SBC (previous yr) - Av., — Scotland (previous yr) - Av.</p>	Quarter	Interactions	Q1 2015/16	~45,000	Q2 2015/16	~45,000	Q3 2015/16	~40,000	Q4 2015/16	~46,000	Q1 2016/17	46,042	46,042	<p>How we are performing: There has been an increase in the number of interactions for Quarter 1 by 630 compared to Quarter 4 2015/16 and an increase of 1169 compared to the same period last year.</p> <p>Actions we are taking to improve/maintain performance: We actively promote the 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																	
Q1 2015/16	~45,000																	
Q2 2015/16	~45,000																	
Q3 2015/16	~40,000																	
Q4 2015/16	~46,000																	
Q1 2016/17	46,042																	

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, August 2016 (Q1 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) EXEC		16,051	<p>Observations: There has been an decrease of 658 in the number of Face-to Face interactions taken through CRM over the previous quarter.</p> <p>In comparison to quarter 1 of 2014/15 there has been a reduction 2278 Face-to-Face interactions.</p> <p>Work is on going to move our services on-line.</p>			Les Grant																		
Voice interactions (taken through CRM) by Customer Services (CP08-P65) EXEC	<p style="text-align: center; font-size: small;">Exec - Customer Services Interactions logged on CRM</p>  <table border="1" style="display: none;"> <caption>Exec - Customer Services Interactions logged on CRM</caption> <thead> <tr> <th>Quarter</th> <th>CP08-P063P</th> <th>CP08-P065P</th> </tr> </thead> <tbody> <tr> <td>Q1 2015/16</td> <td>18,329</td> <td>25,540</td> </tr> <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> </tbody> </table>	Quarter	CP08-P063P	CP08-P065P	Q1 2015/16	18,329	25,540	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	28,603	<p>How are we performing: The number of voice interactions in Quarter 1 has increased by 337 over the number taken in Quarter 4 2015/16. This can in part be attributed to the introduction of the Long Term Empty Property Levy, the flooding and the Flood Grant Scheme.</p> <p>Actions we are taking to improve/maintain performance: We actively use media campaigns to promote our services and the Customer Services 0300 100 1800 line.</p> <p>We continue to promote the Customer Relationship Management (CRM) system corporately.</p> <p>Work on training new starts and existing staff is ongoing.</p> <p>We are also working to channel shift customers to on-line self service options.</p>			Les Grant
Quarter	CP08-P063P	CP08-P065P																						
Q1 2015/16	18,329	25,540																						
Q2 2015/16	18,267	24,897																						
Q3 2015/16	14,644	23,639																						
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Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By												
Number of Social Work Statutory Complaints Received EXEC	<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>Q1 2015/16</td> <td>13</td> </tr> <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> </tbody> </table>	Quarter	Value	Q1 2015/16	13	Q2 2015/16	27	Q3 2015/16	11	Q4 2015/16	20	Q1 2016/17	29	29	<p>Observations: Social Work complaints remain high in comparison to previous quarters with a number of complaints around charging queries.</p> <p>It is also recognised that residents (including relatives of service users) in receipt of social services are more aware of their rights and will make a complaint if they are unhappy with the service they are receiving.</p>			Sylvia Mendham
Quarter	Value																	
Q1 2015/16	13																	
Q2 2015/16	27																	
Q3 2015/16	11																	
Q4 2015/16	20																	
Q1 2016/17	29																	
Number of Complaints Closed - All (excl. invalid & statutory Social Work) EXEC	<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>Q1 2015/16</td> <td>135</td> </tr> <tr> <td>Q2 2015/16</td> <td>165</td> </tr> <tr> <td>Q3 2015/16</td> <td>120</td> </tr> <tr> <td>Q4 2015/16</td> <td>145</td> </tr> <tr> <td>Q1 2016/17</td> <td>175</td> </tr> </tbody> </table>	Quarter	Value	Q1 2015/16	135	Q2 2015/16	165	Q3 2015/16	120	Q4 2015/16	145	Q1 2016/17	175	175	<p>Observations: There were 175 complaints received this quarter (between 50-60 per month), 30 more than Q4 15/16, and 38 more than the same time last year. The majority of these (42%) were classified as 'Failure to Deliver Service', followed by 'Other' at 26% and 'Employee Attitude' at 15%.</p> <p>BC takes all complaints seriously, endeavours to respond to customers timeously and appropriate makes necessary changes to services where required.</p>			Les Grant; Portal Manager
Quarter	Value																	
Q1 2015/16	135																	
Q2 2015/16	165																	
Q3 2015/16	120																	
Q4 2015/16	145																	
Q1 2016/17	175																	

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, August 2016 (Q1 2016/17)

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 at stage one (SPSO-04a)</p> <p>EXEC</p>	<p>SPSO-04a Average times: the average time in working days to respond to complaints at stage one (SPSO-04a)</p> <p>■ Quarters — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	3.6	<p>How are we performing: There has been a decrease in the average number of days taken to respond to complaints at stage one for the same quarter last year. Average time in working days to respond to complaints at stage one per department: Chief Executive - 3.5 days People - 4.7 days Place - 3.6 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
<p>Average times: the average time in working days to respond to complaints at stage two (SPSO-04b)</p> <p>EXEC</p>	<p>SPSO-04b Average times: the average time in working days to respond to complaints at stage two (SPSO-04b)</p> <p>■ Quarters — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	15.7	<p>How are we performing: Q1 2016/17 There has been a decrease in the average number of days taken to respond to complaints at stage two for the same quarter last year. Average time in working days to respond to complaints at stage two per department: Chief Executive - 21.5 days People - 18.1 days Place - 14.2 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

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, August 2016 (Q1 2016/17)

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>EXEC</p>	<p>SPSO-04c Average times: the average time in working days to respond to complaints after escalation (SPSO-04c)</p> <p>■ Quarters — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	11	<p>How we are performing: There were 2 stage two complaints that were escalated, both within Place.</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
<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>EXEC</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> <p>■ Quarters — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	86.2%	<p>How are we performing: There has been a slight increase of 0.9% 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

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, August 2016 (Q1 2016/17)

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By												
<p>Performance against timescales: the number of complaints closed at stage two within 20 working days as % of total number of stage two complaints (SPSO-05b)</p> <p>EXEC</p>	<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> <table border="1"> <caption>SPSO-05b Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2015/16</td> <td>82.6%</td> </tr> <tr> <td>Q2 2015/16</td> <td>65.2%</td> </tr> <tr> <td>Q3 2015/16</td> <td>77.8%</td> </tr> <tr> <td>Q4 2015/16</td> <td>79.4%</td> </tr> <tr> <td>Q1 2016/17</td> <td>89.3%</td> </tr> </tbody> </table> <p>■ Quarters — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	Quarter	Performance (%)	Q1 2015/16	82.6%	Q2 2015/16	65.2%	Q3 2015/16	77.8%	Q4 2015/16	79.4%	Q1 2016/17	89.3%	89.3%	<p>How are we performing: There has been an increase of 6.7% 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
Quarter	Performance (%)																	
Q1 2015/16	82.6%																	
Q2 2015/16	65.2%																	
Q3 2015/16	77.8%																	
Q4 2015/16	79.4%																	
Q1 2016/17	89.3%																	
<p>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>EXEC</p>	<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> <table border="1"> <caption>SPSO-05c Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2015/16</td> <td>100%</td> </tr> <tr> <td>Q2 2015/16</td> <td>100%</td> </tr> <tr> <td>Q3 2015/16</td> <td>65%</td> </tr> <tr> <td>Q4 2015/16</td> <td>85%</td> </tr> <tr> <td>Q1 2016/17</td> <td>50%</td> </tr> </tbody> </table> <p>■ Quarters — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	Quarter	Performance (%)	Q1 2015/16	100%	Q2 2015/16	100%	Q3 2015/16	65%	Q4 2015/16	85%	Q1 2016/17	50%	50%	<p>How are we performing: There were 2 complaints within stage two that were escalated, both were within Place.</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	Performance (%)																	
Q1 2015/16	100%																	
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Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By												
FOI Requests Received EXEC	<p>CP08-P053 FOI Requests Received</p> <table border="1"> <caption>CP08-P053 FOI Requests Received</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2015/16</td> <td>280</td> </tr> <tr> <td>Q2 2015/16</td> <td>280</td> </tr> <tr> <td>Q3 2015/16</td> <td>260</td> </tr> <tr> <td>Q4 2015/16</td> <td>320</td> </tr> <tr> <td>Q1 2016/17</td> <td>250</td> </tr> </tbody> </table>	Quarter	Value	Q1 2015/16	280	Q2 2015/16	280	Q3 2015/16	260	Q4 2015/16	320	Q1 2016/17	250	250	<p>Observations The number of FOIs received this quarter is the lowest in over a year. The % now being dealt with on time has improved since the end of the last financial year.</p> <p>Actions we are taking to improve/maintain performance: The Information Team continues to work closely with services to ensure timely returns of information relating to FOIs.</p>			Nuala McKinlay
Quarter	Value																	
Q1 2015/16	280																	
Q2 2015/16	280																	
Q3 2015/16	260																	
Q4 2015/16	320																	
Q1 2016/17	250																	
% of FOI Requests Completed on Time EXEC	<p>CP08-P054 % of FOI Requests Completed on Time</p> <table border="1"> <caption>CP08-P054 % of FOI Requests Completed on Time</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2015/16</td> <td>88%</td> </tr> <tr> <td>Q2 2015/16</td> <td>88%</td> </tr> <tr> <td>Q3 2015/16</td> <td>88%</td> </tr> <tr> <td>Q4 2015/16</td> <td>85%</td> </tr> <tr> <td>Q1 2016/17</td> <td>91%</td> </tr> </tbody> </table>	Quarter	Value	Q1 2015/16	88%	Q2 2015/16	88%	Q3 2015/16	88%	Q4 2015/16	85%	Q1 2016/17	91%	91%				Nuala McKinlay
Quarter	Value																	
Q1 2015/16	88%																	
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