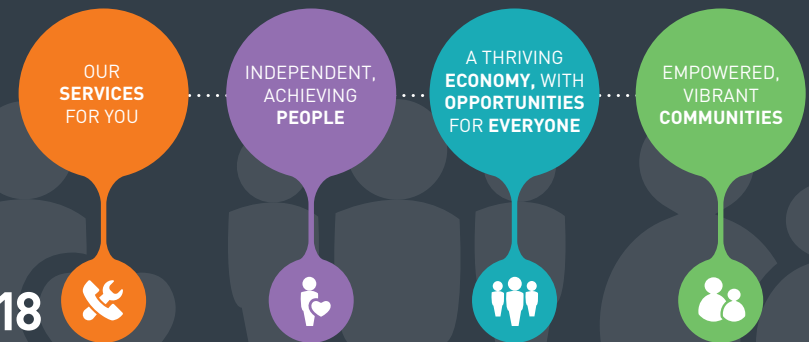


Appendix 1a
Executive Performance Report
2018/19: Quarter 2

Highlights

OUR PLAN for 2018-2023 and your part in it

HIGHLIGHTS DURING QUARTER 2 JULY to SEPTEMBER 2018



NEW STRATEGY PUTS CUSTOMERS AT THE HEART OF SCOTTISH BORDERS COUNCIL

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

Key actions include:

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

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



WHAT MATTERS HUBS AVAILABLE IN GALASHIELS AND KELSO

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

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

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

£70M SPENT WITH LOCAL BUSINESSES IN PAST YEAR

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



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

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



FOUR MILLION JOURNEYS MADE ON BORDERS RAILWAY

The Borders Railway reached its 3rd anniversary of opening on September 6th and we were delighted that four million journeys have been made on the railway. This is further proof of the positive impact the railway is having on communities it services, including those in the Scottish Borders.

SUCCESSFUL SUMMER OF STEAM

A steam train experience operating in the Scottish Borders has reported a second successful year, bringing more than 1200 visitors to the region. The Scottish Railway Preservation Society's steam special ran four trips from the Fife Coast to the Scottish Borders every Sunday in August.



LOCALITIES BID FUND ROUND ONE PROJECTS

Julie's Kitchen Garden

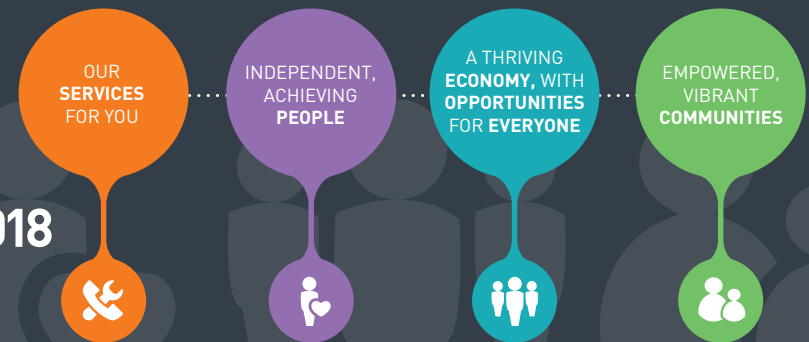
Following the award of £4,600 this group have successfully created a fruit and vegetable garden in the school grounds of Clovenfords Primary. The garden has been well used with plenty of produce for school lunches and to help promote healthy food choices.

Escape Youth Services

Having been awarded £8,000 this group are installing two 10 metre traverse climbing walls in their Youth Café games hall. Open 5 nights a week the group are looking to offer a wider range of sports and improve health, fitness and social skills.

CHANGE AND IMPROVEMENT

HIGHLIGHTS DURING QUARTER 2 JULY to SEPTEMBER 2018
Programmes & projects that will impact on performance



| | |
|--|--|
| PLANNING PERMISSION PROCESSING | |
| CUSTOMER ADVICE AND SUPPORT | |
| SCOTTISH BORDERS COUNCIL ENERGY USE | |
| WASTE RECYCLING | |
| COMPLAINTS TO SCOTTISH BORDERS COUNCIL | |
| SUPPLIER INVOICES | |
| HELPING BUSINESSES | |
| OCCUPANCY OF SCOTTISH BORDERS COUNCIL PROPERTIES | |
| CAPITAL PROJECTS PROGRESS | |



DIGITAL CUSTOMER ACCESS

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

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

WORKFLEXBORDERS

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

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



CORPORATE LANDLORD

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

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

OFFICE 365

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

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

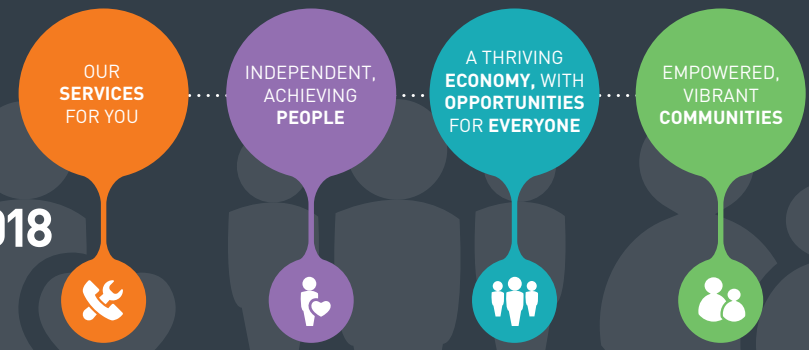
| | |
|--------------------------------------|--|
| SCHOOLS | |
| LOOKED AFTER CHILDREN | |
| DELAYED DISCHARGES FROM HOSPITAL | |
| SOCIAL CARE | |
| MEDIATION SERVICE | |
| COMMUNITY RESILIENCE | |
| COMMUNITY ACTION TEAM | |
| COMMUNITY EMPOWERMENT AND ENGAGEMENT | |

For more on performance visit www.scotborders.gov.uk/performance or email performance@scotborders.gov.uk
Correct at time of publication: 13 November 2018.

CHANGE AND IMPROVEMENT

HIGHLIGHTS DURING QUARTER 2 JULY to SEPTEMBER 2018

Programmes & projects that will impact on performance



- PLANNING PERMISSION PROCESSING 
- CUSTOMER ADVICE AND SUPPORT 
- SCOTTISH BORDERS COUNCIL ENERGY USE 
- WASTE RECYCLING 
- COMPLAINTS TO SCOTTISH BORDERS COUNCIL 
- SUPPLIER INVOICES 
- HELPING BUSINESSES 
- OCCUPANCY OF SCOTTISH BORDERS COUNCIL PROPERTIES 
- CAPITAL PROJECTS PROGRESS 



STRATA

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

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



Borderlands Inclusive Growth Deal

THE BORDERLANDS INCLUSIVE GROWTH DEAL

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

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










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

- SCHOOLS 
- LOOKED AFTER CHILDREN 
- DELAYED DISCHARGES FROM HOSPITAL 
- SOCIAL CARE 
- MEDIATION SERVICE 
- COMMUNITY RESILIENCE 
- COMMUNITY ACTION TEAM 
- COMMUNITY EMPOWERMENT AND ENGAGEMENT 



OUR SERVICES FOR YOU

OUR PERFORMANCE DURING Q2 JULY to SEPTEMBER 2018

| | | |
|--|---|--|
| <p>PLANNING PERMISSION # MAJOR DEVELOPMENTS </p> <p>13.7 weeks – average time to process Major Developments</p> <p>Note: figure relates to Q4 17/18</p> | <p>PLANNING PERMISSION # LOCAL – NON HOUSEHOLDER </p> <p>7.2 weeks – average time to determine Local Developments - Non Householder</p> <p>Note: figure relates to Q4 17/18</p> | <p>PLANNING PERMISSION # LOCAL – HOUSEHOLDER </p> <p>6.8 weeks – average time to determine Local Developments - Householder</p> <p>Note: figure relates to Q4 17/18</p> |
| <p>WASTE RECYCLING # HOUSEHOLD RECYCLING </p> <p>39.00% of our household waste on average, was recycled over the last 12 months</p> <p>Down from 39.19% in Q2 2017</p> | <p>WASTE RECYCLING # HOUSEHOLD 'OTHER' TREATMENT </p> <p>0.34% of our household waste required 'other' treatment, on average over the last 12 months</p> <p>Up from 0.31% in Q2 2017</p> | <p>ENERGY USE (26 key sites) ELECTRICITY </p> <p>1,242,796 kilowatt hours or Electricity used at a cost of £0.166m</p> <p>Down from 1,394,751 Kwh in Q2 2017/18 Down from £0.174m in Q2 2017/18</p> |
| <p>WASTE RECYCLING # HOUSEHOLD LANDFILLED </p> <p>60.66% of our household waste on average, was sent to Landfill over the last 12 months</p> <p>Up from 60.50% in Q2 2017</p> | <p>WASTE RECYCLING # COMMUNITY RECYCLING CENTRES </p> <p>59.19% of waste was recycled at SBC Community Recycling Centres, on average, over the last 12 months</p> <p>Up from 57.17% in Q2 2017</p> | <p>ENERGY USE (26 key sites) GAS </p> <p>1,017,090 kilowatt hours or Gas used at a cost of £0.041m</p> <p>Up from 981,685 Kwh in Q2 2017/18 Up from £0.037m in Q2 2017/18</p> |

CONTEXT INDICATORS UPDATE OUR SERVICES FOR YOU

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

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








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

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



OUR SERVICES FOR YOU

OUR PERFORMANCE DURING Q2 JULY to SEPTEMBER 2018

| | | |
|--|---|--|
| <p>WELFARE BENEFITS</p> <p>295 people contacted us for Welfare Benefits advice receiving over £0.812m in additional benefits</p> <p>Down from 437 in Q2 17/18 Down from £1.276m in Q2 17/18</p> | <p>HOUSING BENEFIT & COUNCIL TAX REDUCTION – NEW CLAIMS </p> <p>25.42 days – average time to process New Claims</p> <p>Down from 39.31 days in Q2 17/18</p> | <p>HOUSING BENEFIT & COUNCIL TAX REDUCTION – CHANGE EVENTS </p> <p>9.71 days – average time to process Change Events</p> <p>Down from 10.28 days in Q2 17/18</p> |
| <p>CUSTOMER CALLS </p> <p>24,980 phone interactions were logged by our Contact Centres</p> <p>Down from 26,413 in Q2 17/18</p> | <p>COUNCIL TAX</p> <p>57.01% of Council Tax due was collected</p> <p>Down from 57.39% in Q2 17/18</p> | <p>FREEDOM OF INFORMATION REQUESTS (FOI) </p> <p>86% of FOI requests were completed on time</p> <p>Down from 94% in Q2 17/18</p> |
| <p>CUSTOMER COMPLAINTS STAGE ONE </p> <p>Our average response times for complaints was 4.8 days at stage one</p> <p>Up from 4.1 days in Q2 17/18</p> | <p>CUSTOMER COMPLAINTS STAGE TWO </p> <p>Our average response times for complaints was 19.1 days at stage two</p> <p>Up from 15.0 days in Q2 17/18</p> | <p>CUSTOMER COMPLAINTS ESCALATED COMPLAINTS </p> <p>Our average response times for escalated complaints was 13.9 days</p> <p>Down from 14.2 days in Q2 17/18</p> |
| <p>We closed 75% of complaints at stage one within 5 working days</p> <p>Down from 88.7% in Q2 17/18</p> | <p>We closed 60% of complaints at stage two within 20 working days</p> <p>Down from 80.5% in Q2 17/18</p> | <p>We closed 83.3% of escalated complaints within 20 working days</p> <p>Up from 75.0% in Q2 17/18</p> |

CONTEXT INDICATORS UPDATE OUR SERVICES FOR YOU

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










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

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



INDEPENDENT, ACHIEVING PEOPLE

OUR PERFORMANCE DURING Q2 JULY to SEPTEMBER 2018

| | | |
|---|--|--|
| <p>SCHOOL ATTENDANCE PRIMARY SCHOOLS </p> <p>97.01% of pupils attended their primary school</p> <p>Up from 96.86% in Q2 17/18</p> | <p>SCHOOL EXCLUSIONS PRIMARY SCHOOLS </p> <p>4 exclusions from primary school</p> <p>Down from 17 in Q2 17/18</p> | <p>LOOKED AFTER CHILDREN AGED 12+ </p> <p>69% of looked after children (aged 12+) in a community family based placement (end of Sep-18)</p> <p>Down from 73% at end of Q2 17/18</p> |
| <p>SCHOOL ATTENDANCE SECONDARY SCHOOLS </p> <p>93.2% of pupils attended their secondary school</p> <p>Down from 93.28% in Q2 17/18</p> | <p>SCHOOL EXCLUSIONS SECONDARY SCHOOLS </p> <p>39 exclusions from secondary school</p> <p>Up from 32 in Q2 17/18</p> | <p>LOOKED AFTER CHILDREN ALL AGES </p> <p>85% of looked after children (all ages) in a community family based placement (end of Sep-18)</p> <p>In line with 85% at end of Q2 17/18</p> |
| <p>SCHOOL ATTENDANCE OVERALL </p> <p>95.1% of pupils attended school overall</p> <p>In line with 95.1% in Q2 17/18</p> | <p>SCHOOL EXCLUSIONS OVERALL </p> <p>43 exclusions from primary and secondary schools</p> <p>Down from 49 in Q2 17/18</p> |  |

CONTEXT INDICATORS UPDATE INDEPENDENT, ACHIEVING PEOPLE

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

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

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INDEPENDENT, ACHIEVING PEOPLE

OUR PERFORMANCE DURING Q2 JULY to SEPTEMBER 2018

SOCIAL CARE CARE AT HOME



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

Up from 77% at end of Q2 17/18

SOCIAL CARE SELF DIRECTED SUPPORT

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

Up from 70.9% in Q2 17/18

SOCIAL CARE NEW SERVICE USERS

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

Down from 98% at end of Q2 17/18

MEDIATION SERVICE

40.3% of cases showing agreement or improvement after mediation

Down from 62.8% at end of Q2 17/18

DELAYED DISCHARGES FROM HOSPITAL



876 bed days associated with delayed discharges in residents aged 75+ (rate per 1000 population)



CONTEXT INDICATORS UPDATE INDEPENDENT, ACHIEVING PEOPLE

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

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

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A THRIVING ECONOMY, WITH OPPORTUNITIES FOR EVERYONE

OUR PERFORMANCE DURING Q2 JULY to SEPTEMBER 2018

| | | |
|--|--|---|
| <p>BUSINESS GATEWAY NEW BUSINESSES</p> <p>67 new businesses were created with our help</p> <p>Up from 50 in Q2 17/18</p> | <p>INVOICES PAID</p> <p>85% of invoices, on average were paid within 30 days</p> <p>Up from 75% in Q2 17/18</p> | <p>TOP CAPITAL PROJECTS</p> <p>Of the top major projects ongoing across the council (end Sep-18)</p> <p>18 are on target</p> <p>Up from 15 in Q2 17/18</p> |
| <p>BUSINESS GATEWAY BUSINESSES SUPPORTED</p> <p>365 businesses were supported</p> <p>Up from 324 in Q2 17/18</p> | <p>OCCUPANCY RATES</p> <p>88% of industrial and commercial properties owned by the council were occupied (end Sep-18)</p> <p>Up from 86.6% in Q2 17/18</p> | <p>1 is slightly behind target</p> <p>Down from 4 in Q2 17/18</p> <p>0 are not on target</p> <p>Down from 1 in Q2 17/18</p> |



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 Correct at time of publication: 13 November 2018. # Performance indicators with a quarter lag in data.

CONTEXT INDICATORS UPDATE A THRIVING ECONOMY, WITH OPPORTUNITIES FOR EVERYONE

| INDICATOR | THIS PERIOD | LAST PERIOD | CHANGE |
|---------------------------------|-------------|-------------|--------|
| 16 - 64 Employment rate # | 74.1% | 74.1% | - |
| 16 - 64 Claimant Count | 1.73% | 1.63% | ↑ |
| 18 - 24 Claimant Count | 3.73% | 3.47% | ↑ |
| SB Business Loan Fund - loans | 1 | 0 | ↑ |
| SB Business Loan Fund - loans £ | £20.0k | £0 | ↑ |
| SB Business Fund - grants | 3 | 5 | ↓ |
| SB Business Fund - grants £ | £9.3k | £13.1k | ↓ |

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

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



EMPOWERED VIBRANT COMMUNITIES

OUR PERFORMANCE DURING Q2 JULY to SEPTEMBER 2018

SCOTTISH BORDERS COUNCIL
COMMUNITY ACTION TEAM
(WITH POLICE SCOTLAND)

83.5
hours of High Visibility
foot patrols



145
hours of mobile patrols



241
parking tickets issued



44
person Drug searches
(31.8% positive) and



19
premises Drug searches
(78.9% positive)



20
static road checks



3
Road Traffic Fixed Penalties



See appendix 2 for quarterly
comparisons.



ASSET TRANSFER REQUESTS

0 asset transfer requests were
Received

Down from 1 in Q2 17/18

2 asset transfer requests were
Agreed

Up from 0 in Q2 17/18

0 asset transfer requests were
Refused

In line with 0 in Q2 17/18

COMMUNITY RESILIENCE SB ALERT REGISTRATIONS

5,079 people were
registered for SB Alert



Up from 4,998 in Q2 17/18

COMMUNITY PARTICIPATION

0 participation requests were
Received

In line with 0 in Q2 17/18

1 participation requests were
Agreed

Up from 0 in Q2 17/18

0 participation requests were
Refused

In line with 0 in Q2 17/18



CONTEXT INDICATORS UPDATE EMPOWERED VIBRANT COMMUNITIES

| INDICATOR | THIS PERIOD | LAST PERIOD | CHANGE |
|---|-------------|-------------|--------|
| Active community resilience plans | 42 | 41 | ↑ |
| Progressing community resilience plans | 12 | 11 | ↑ |
| Community Grant – grants | 14 | 13 | ↑ |
| Community Grant – grants £ | £45.0k | £49.7k | ↓ |
| Community Grant – total project cost £ | £141.4k | £111.6k | ↑ |
| Quality of Life Fund – £ ** | £52.5k | £27.3k | n/a |
| Neighbourhood Small Schemes Fund – £ ** | £47.5k | £20.1k | n/a |
| Volunteer work with SBC | 186 | 203 | ↓ |




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

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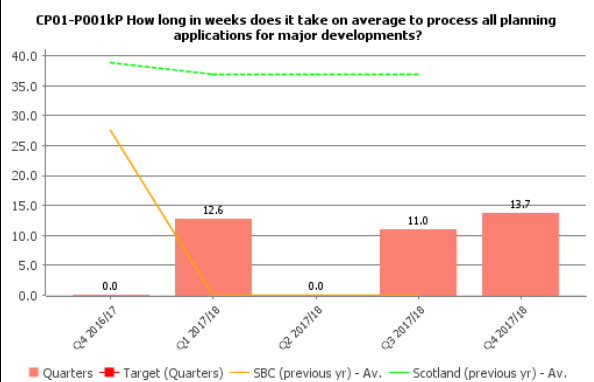
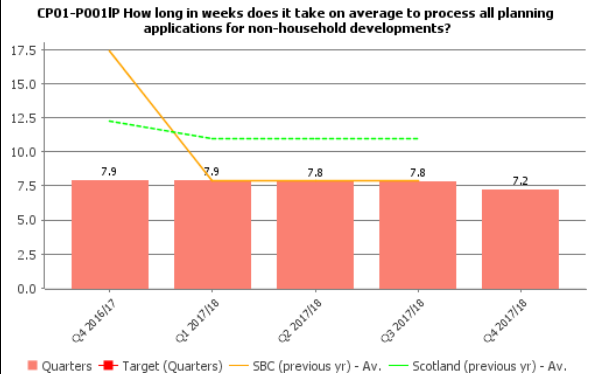
Appendix 1b
Executive Performance Report
2018/19: Quarter 2

Performance & Context Indicators

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, November 2018 (Q2 2018/19)

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

Our Services for You: PERFORMANCE Indicators

| Performance Indicator | Trend Chart | Value | Commentary | Status Against Target | Managed By | | | | | | | | | | | | |
|---|---|---------|------------|-----------------------|------------|------------|------|------------|-----|------------|------|------------|------|--------------------|---|-----|------------|
| CP01-P001kP Av.time (wks) taken to process all planning apps - Maj Dev. - ADJUSTED (cumulative) |  <p>CP01-P001kP How long in weeks does it take on average to process all planning applications for major developments?</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1-2018/19</td> <td>0.0</td> </tr> <tr> <td>Q2-2017/18</td> <td>12.6</td> </tr> <tr> <td>Q3-2017/18</td> <td>0.0</td> </tr> <tr> <td>Q4-2017/18</td> <td>11.0</td> </tr> <tr> <td>Q1-2018/19</td> <td>13.7</td> </tr> </tbody> </table> | Quarter | Value | Q1-2018/19 | 0.0 | Q2-2017/18 | 12.6 | Q3-2017/18 | 0.0 | Q4-2017/18 | 11.0 | Q1-2018/19 | 13.7 | 13.7 (Q4 17/18) | Note: The timescale for receiving adjusted figures from Scottish Government has been changed for 2018/19. Future provision of adjusted data is anticipated to be 6 monthly. | N/A | Ian Aikman |
| Quarter | Value | | | | | | | | | | | | | | | | |
| Q1-2018/19 | 0.0 | | | | | | | | | | | | | | | | |
| Q2-2017/18 | 12.6 | | | | | | | | | | | | | | | | |
| Q3-2017/18 | 0.0 | | | | | | | | | | | | | | | | |
| Q4-2017/18 | 11.0 | | | | | | | | | | | | | | | | |
| Q1-2018/19 | 13.7 | | | | | | | | | | | | | | | | |
| CP01-P001IP Av.time (wks) taken to process all planning apps - Local Dev (non-householder) - ADJUSTED (cumulative) |  <p>CP01-P001IP How long in weeks does it take on average to process all planning applications for non-household developments?</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1-2018/19</td> <td>7.9</td> </tr> <tr> <td>Q2-2017/18</td> <td>7.9</td> </tr> <tr> <td>Q3-2017/18</td> <td>7.8</td> </tr> <tr> <td>Q4-2017/18</td> <td>7.8</td> </tr> <tr> <td>Q1-2018/19</td> <td>7.2</td> </tr> </tbody> </table> | Quarter | Value | Q1-2018/19 | 7.9 | Q2-2017/18 | 7.9 | Q3-2017/18 | 7.8 | Q4-2017/18 | 7.8 | Q1-2018/19 | 7.2 | 7.2 (Q4 17/18) | Note: The timescale for receiving adjusted figures from Scottish Government has been changed for 2018/19. Future provision of adjusted data is anticipated to be 6 monthly. | N/A | Ian Aikman |
| Quarter | Value | | | | | | | | | | | | | | | | |
| Q1-2018/19 | 7.9 | | | | | | | | | | | | | | | | |
| Q2-2017/18 | 7.9 | | | | | | | | | | | | | | | | |
| Q3-2017/18 | 7.8 | | | | | | | | | | | | | | | | |
| Q4-2017/18 | 7.8 | | | | | | | | | | | | | | | | |
| Q1-2018/19 | 7.2 | | | | | | | | | | | | | | | | |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, November 2018 (Q2 2018/19)

| Performance Indicator | Trend Chart | Value | Commentary | Status Against Target | Managed By | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|--------------|-------------------------|------------------------------|-------------------------|------------------------------|------------|-----|-----|-----|-----|------------|-----|-----|-----|-----|------------|-----|-----|-----|-----|------------|-----|-----|-----|-----|------------|-----|-----|-----|-----|-------------------|---|-----|------------|
| CP01-P001mP Av.time (wks) taken to process all planning apps - Local Dev (householder) - ADJUSTED (cumulative) | <p>CP01-P001mP How long in weeks does it take on average to process all planning applications for household developments?</p> <table border="1"> <caption>Chart Data: Average weeks to process planning applications</caption> <thead> <tr> <th>Quarter</th> <th>Actual (wks)</th> <th>Target (wks)</th> <th>SBC (previous yr) - Av.</th> <th>Scotland (previous yr) - Av.</th> </tr> </thead> <tbody> <tr> <td>Q4 2016/17</td> <td>6.5</td> <td>6.5</td> <td>6.5</td> <td>7.5</td> </tr> <tr> <td>Q1 2017/18</td> <td>6.9</td> <td>6.9</td> <td>6.9</td> <td>7.4</td> </tr> <tr> <td>Q2 2017/18</td> <td>6.8</td> <td>6.8</td> <td>6.8</td> <td>7.3</td> </tr> <tr> <td>Q3 2017/18</td> <td>6.7</td> <td>6.7</td> <td>6.7</td> <td>7.2</td> </tr> <tr> <td>Q4 2017/18</td> <td>6.8</td> <td>6.8</td> <td>6.8</td> <td>7.1</td> </tr> </tbody> </table> <p>Legend: ■ Quarters ■ Target (Quarters) — SBC (previous yr) - Av. - - Scotland (previous yr) - Av.</p> | Quarter | Actual (wks) | Target (wks) | SBC (previous yr) - Av. | Scotland (previous yr) - Av. | Q4 2016/17 | 6.5 | 6.5 | 6.5 | 7.5 | Q1 2017/18 | 6.9 | 6.9 | 6.9 | 7.4 | Q2 2017/18 | 6.8 | 6.8 | 6.8 | 7.3 | Q3 2017/18 | 6.7 | 6.7 | 6.7 | 7.2 | Q4 2017/18 | 6.8 | 6.8 | 6.8 | 7.1 | 6.8 (Q4 17/18) | Note: The timescale for receiving adjusted figures from Scottish Government has been changed for 2018/19. Future provision of adjusted data is anticipated to be 6 monthly. | N/A | Ian Aikman |
| Quarter | Actual (wks) | Target (wks) | SBC (previous yr) - Av. | Scotland (previous yr) - Av. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2016/17 | 6.5 | 6.5 | 6.5 | 7.5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2017/18 | 6.9 | 6.9 | 6.9 | 7.4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 6.8 | 6.8 | 6.8 | 7.3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 6.7 | 6.7 | 6.7 | 7.2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 6.8 | 6.8 | 6.8 | 7.1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, November 2018 (Q2 2018/19)

| Performance Indicator | Trend Chart | Value | Commentary | Status Against Target | Managed By | | | | | | | | | | | | | | | | | | |
|--|--|------------|------------|-----------------------|------------|-------|-------|---------|-------|-------|---------|-------|-------|---------|-------|-------|---------|-------|-------|-------|---|-----------------|-----------------|
| CP05-P001cP Annual Household Recycling Rate (%) - UNVERIFIED (cumulative rolling average) | <p>CP05-P001cP How much of our household waste is recycled (%) - UNVERIFIED (cumulative rolling average)</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 2017</td> <td>39.19</td> <td>39.00</td> </tr> <tr> <td>Q3 2017</td> <td>39.74</td> <td>39.00</td> </tr> <tr> <td>Q4 2017</td> <td>39.88</td> <td>39.00</td> </tr> <tr> <td>Q1 2018</td> <td>39.52</td> <td>39.00</td> </tr> <tr> <td>Q2 2018</td> <td>39.00</td> <td>39.00</td> </tr> </tbody> </table> | Quarter | Value (%) | Target (%) | Q2 2017 | 39.19 | 39.00 | Q3 2017 | 39.74 | 39.00 | Q4 2017 | 39.88 | 39.00 | Q1 2018 | 39.52 | 39.00 | Q2 2018 | 39.00 | 39.00 | 39.00 | <p>Observations: <u>Recycling Rate</u></p> <p>There has been a slight decrease in the recycling rate. Some of this will be due to natural variation in the tonnages - for example a decrease in collected dry mixed recycle, Waste Electrical & Electronic Equipment (WEEE) and scrap metal at the CRC sites.</p> <p><u>Landfill Rate</u></p> <p>As the recycling rate has decreased slightly, the landfill rate has increased. This could be due to natural variation in the tonnages collected from year to year and month to month.</p> <p><u>Other Treatment</u></p> <p>The percentage of waste going to "other treatment" has decreased. This is a small percentage and is related to material that was sent off for recycling but which identified as contamination through the sorting process.</p> <p><i>Note: Quarters are "Calendar" year basis.</i></p> | N/A | Ross Sharp-Dent |
| Quarter | Value (%) | Target (%) | | | | | | | | | | | | | | | | | | | | | |
| Q2 2017 | 39.19 | 39.00 | | | | | | | | | | | | | | | | | | | | | |
| Q3 2017 | 39.74 | 39.00 | | | | | | | | | | | | | | | | | | | | | |
| Q4 2017 | 39.88 | 39.00 | | | | | | | | | | | | | | | | | | | | | |
| Q1 2018 | 39.52 | 39.00 | | | | | | | | | | | | | | | | | | | | | |
| Q2 2018 | 39.00 | 39.00 | | | | | | | | | | | | | | | | | | | | | |
| CP05-P001dP Annual Household Waste Landfilled Rate (%) - UNVERIFIED (cumulative rolling average) | <p>CP05-P001dP How much of our household waste goes to landfill (%) - UNVERIFIED (cumulative rolling average)</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 2017</td> <td>60.50</td> <td>60.66</td> </tr> <tr> <td>Q3 2017</td> <td>59.92</td> <td>60.66</td> </tr> <tr> <td>Q4 2017</td> <td>59.76</td> <td>60.66</td> </tr> <tr> <td>Q1 2018</td> <td>60.13</td> <td>60.66</td> </tr> <tr> <td>Q2 2018</td> <td>60.66</td> <td>60.66</td> </tr> </tbody> </table> | Quarter | Value (%) | Target (%) | Q2 2017 | 60.50 | 60.66 | Q3 2017 | 59.92 | 60.66 | Q4 2017 | 59.76 | 60.66 | Q1 2018 | 60.13 | 60.66 | Q2 2018 | 60.66 | 60.66 | 60.66 | N/A | Ross Sharp-Dent | |
| Quarter | Value (%) | Target (%) | | | | | | | | | | | | | | | | | | | | | |
| Q2 2017 | 60.50 | 60.66 | | | | | | | | | | | | | | | | | | | | | |
| Q3 2017 | 59.92 | 60.66 | | | | | | | | | | | | | | | | | | | | | |
| Q4 2017 | 59.76 | 60.66 | | | | | | | | | | | | | | | | | | | | | |
| Q1 2018 | 60.13 | 60.66 | | | | | | | | | | | | | | | | | | | | | |
| Q2 2018 | 60.66 | 60.66 | | | | | | | | | | | | | | | | | | | | | |
| CP05-P001eP Annual Household Waste 'Other Treatment' Rate (%) - UNVERIFIED (cumulative rolling average) | <p>CP05-P001eP How much of our household waste requires other treatment (%) - UNVERIFIED (cumulative rolling average)</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 2017</td> <td>0.31</td> <td>0.34</td> </tr> <tr> <td>Q3 2017</td> <td>0.34</td> <td>0.34</td> </tr> <tr> <td>Q4 2017</td> <td>0.35</td> <td>0.34</td> </tr> <tr> <td>Q1 2018</td> <td>0.35</td> <td>0.34</td> </tr> <tr> <td>Q2 2018</td> <td>0.34</td> <td>0.34</td> </tr> </tbody> </table> | Quarter | Value (%) | Target (%) | Q2 2017 | 0.31 | 0.34 | Q3 2017 | 0.34 | 0.34 | Q4 2017 | 0.35 | 0.34 | Q1 2018 | 0.35 | 0.34 | Q2 2018 | 0.34 | 0.34 | 0.34 | N/A | Ross Sharp-Dent | |
| Quarter | Value (%) | Target (%) | | | | | | | | | | | | | | | | | | | | | |
| Q2 2017 | 0.31 | 0.34 | | | | | | | | | | | | | | | | | | | | | |
| Q3 2017 | 0.34 | 0.34 | | | | | | | | | | | | | | | | | | | | | |
| Q4 2017 | 0.35 | 0.34 | | | | | | | | | | | | | | | | | | | | | |
| Q1 2018 | 0.35 | 0.34 | | | | | | | | | | | | | | | | | | | | | |
| Q2 2018 | 0.34 | 0.34 | | | | | | | | | | | | | | | | | | | | | |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, November 2018 (Q2 2018/19)

| Performance Indicator | Trend Chart | Value | Commentary | Status Against Target | Managed By | | | | | | | | | | | | |
|--|---|---------|--|-----------------------|------------|---------|-------|---------|-------|---------|-------|---------|-------|-------|--|-----|-----------------|
| CP05-P001FP Annual Average Community Recycling Centre (CRC) Recycling Rate (%) (cumulative rolling ave) | <p>CP05-P001FP How much of our waste do we recycle at Community Recycling Centres?</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Recycling Rate (%)</th> </tr> </thead> <tbody> <tr> <td>Q2-2017</td> <td>57.17</td> </tr> <tr> <td>Q3-2017</td> <td>57.91</td> </tr> <tr> <td>Q4-2017</td> <td>58.54</td> </tr> <tr> <td>Q1-2018</td> <td>58.67</td> </tr> <tr> <td>Q2-2018</td> <td>59.19</td> </tr> </tbody> </table> | Quarter | Recycling Rate (%) | Q2-2017 | 57.17 | Q3-2017 | 57.91 | Q4-2017 | 58.54 | Q1-2018 | 58.67 | Q2-2018 | 59.19 | 59.19 | <p>Observations: <u>Recycling Centres</u> The recycling centre rate recycling rate has increased slightly. There has been an increase in green waste at CRC sites, this is thought to be due to seasonal variation. <i>Note: Quarters are "Calendar" year basis.</i></p> | N/A | Ross Sharp-Dent |
| Quarter | Recycling Rate (%) | | | | | | | | | | | | | | | | |
| Q2-2017 | 57.17 | | | | | | | | | | | | | | | | |
| Q3-2017 | 57.91 | | | | | | | | | | | | | | | | |
| Q4-2017 | 58.54 | | | | | | | | | | | | | | | | |
| Q1-2018 | 58.67 | | | | | | | | | | | | | | | | |
| Q2-2018 | 59.19 | | | | | | | | | | | | | | | | |
| CP06-P14P Percentage of Working Days Lost - Council Average | | | <p>Note: Reporting on absence from Business World is being further developed and tested, and regular reporting will recommence as soon as possible. This remains a key area of focus for SBC at this time.</p> | | Ian Angus | | | | | | | | | | | | |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, November 2018 (Q2 2018/19)

| Performance Indicator | Trend Chart | Value | Commentary | Status Against Target | Managed By | | | | | | | | | | | | | | | | | | | | |
|---|--|------------|------------|-----------------------|------------|----|------------|------------|------------|----|------------|------------|------------|----|------------|------------|------------|----|------------|------------|------------|-----------|--------------------|-----|--------------|
| CP07-P001gP Electricity Consumption (KWh) – Quarterly | <p>CP07-P001gP How much electricity in kilowatt hours does the Council use? - Quarterly</p> <table border="1"> <caption>Electricity Consumption (KWh) - Quarterly</caption> <thead> <tr> <th>Quarter</th> <th>2016/17</th> <th>2017/18</th> <th>2018/19</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>~1,950,000</td> <td>~1,700,000</td> <td>~1,750,000</td> </tr> <tr> <td>Q2</td> <td>~1,400,000</td> <td>~1,400,000</td> <td>~1,250,000</td> </tr> <tr> <td>Q3</td> <td>~2,650,000</td> <td>~2,500,000</td> <td>~2,650,000</td> </tr> <tr> <td>Q4</td> <td>~2,750,000</td> <td>~2,650,000</td> <td>~2,650,000</td> </tr> </tbody> </table> | Quarter | 2016/17 | 2017/18 | 2018/19 | Q1 | ~1,950,000 | ~1,700,000 | ~1,750,000 | Q2 | ~1,400,000 | ~1,400,000 | ~1,250,000 | Q3 | ~2,650,000 | ~2,500,000 | ~2,650,000 | Q4 | ~2,750,000 | ~2,650,000 | ~2,650,000 | 1,242,796 | | N/A | Martin Joyce |
| Quarter | 2016/17 | 2017/18 | 2018/19 | | | | | | | | | | | | | | | | | | | | | | |
| Q1 | ~1,950,000 | ~1,700,000 | ~1,750,000 | | | | | | | | | | | | | | | | | | | | | | |
| Q2 | ~1,400,000 | ~1,400,000 | ~1,250,000 | | | | | | | | | | | | | | | | | | | | | | |
| Q3 | ~2,650,000 | ~2,500,000 | ~2,650,000 | | | | | | | | | | | | | | | | | | | | | | |
| Q4 | ~2,750,000 | ~2,650,000 | ~2,650,000 | | | | | | | | | | | | | | | | | | | | | | |
| CP07-P001hP Electricity Consumption Cost (£) – Quarterly | <p>CP07-P001hP How much does the Council spend on electricity? - Quarterly</p> <table border="1"> <caption>Electricity Consumption Cost (£) - Quarterly</caption> <thead> <tr> <th>Quarter</th> <th>2016/17</th> <th>2017/18</th> <th>2018/19</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>~£225,000</td> <td>~£210,000</td> <td>~£225,000</td> </tr> <tr> <td>Q2</td> <td>~£180,000</td> <td>~£185,000</td> <td>~£175,000</td> </tr> <tr> <td>Q3</td> <td>~£310,000</td> <td>~£275,000</td> <td>~£275,000</td> </tr> <tr> <td>Q4</td> <td>~£275,000</td> <td>~£270,000</td> <td>~£270,000</td> </tr> </tbody> </table> | Quarter | 2016/17 | 2017/18 | 2018/19 | Q1 | ~£225,000 | ~£210,000 | ~£225,000 | Q2 | ~£180,000 | ~£185,000 | ~£175,000 | Q3 | ~£310,000 | ~£275,000 | ~£275,000 | Q4 | ~£275,000 | ~£270,000 | ~£270,000 | £166,055 | See comments below | N/A | Martin Joyce |
| Quarter | 2016/17 | 2017/18 | 2018/19 | | | | | | | | | | | | | | | | | | | | | | |
| Q1 | ~£225,000 | ~£210,000 | ~£225,000 | | | | | | | | | | | | | | | | | | | | | | |
| Q2 | ~£180,000 | ~£185,000 | ~£175,000 | | | | | | | | | | | | | | | | | | | | | | |
| Q3 | ~£310,000 | ~£275,000 | ~£275,000 | | | | | | | | | | | | | | | | | | | | | | |
| Q4 | ~£275,000 | ~£270,000 | ~£270,000 | | | | | | | | | | | | | | | | | | | | | | |
| CP07-P001iP Gas Consumption (KWh) – Quarterly | <p>CP07-P001iP How much gas in kilowatt hours does the Council use? - Quarterly</p> <table border="1"> <caption>Gas Consumption (KWh) - Quarterly</caption> <thead> <tr> <th>Quarter</th> <th>2016/17</th> <th>2017/18</th> <th>2018/19</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>~2,300,000</td> <td>~2,000,000</td> <td>~2,000,000</td> </tr> <tr> <td>Q2</td> <td>~800,000</td> <td>~1,000,000</td> <td>~1,000,000</td> </tr> <tr> <td>Q3</td> <td>~4,100,000</td> <td>~4,200,000</td> <td>~4,200,000</td> </tr> <tr> <td>Q4</td> <td>~4,800,000</td> <td>~5,500,000</td> <td>~5,500,000</td> </tr> </tbody> </table> | Quarter | 2016/17 | 2017/18 | 2018/19 | Q1 | ~2,300,000 | ~2,000,000 | ~2,000,000 | Q2 | ~800,000 | ~1,000,000 | ~1,000,000 | Q3 | ~4,100,000 | ~4,200,000 | ~4,200,000 | Q4 | ~4,800,000 | ~5,500,000 | ~5,500,000 | 1,017,090 | | N/A | Martin Joyce |
| Quarter | 2016/17 | 2017/18 | 2018/19 | | | | | | | | | | | | | | | | | | | | | | |
| Q1 | ~2,300,000 | ~2,000,000 | ~2,000,000 | | | | | | | | | | | | | | | | | | | | | | |
| Q2 | ~800,000 | ~1,000,000 | ~1,000,000 | | | | | | | | | | | | | | | | | | | | | | |
| Q3 | ~4,100,000 | ~4,200,000 | ~4,200,000 | | | | | | | | | | | | | | | | | | | | | | |
| Q4 | ~4,800,000 | ~5,500,000 | ~5,500,000 | | | | | | | | | | | | | | | | | | | | | | |

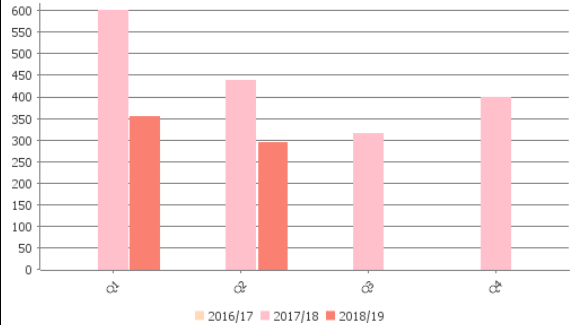
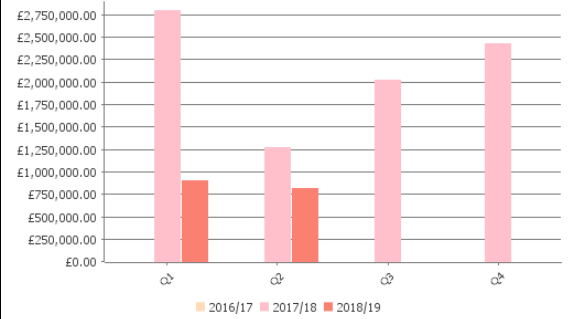
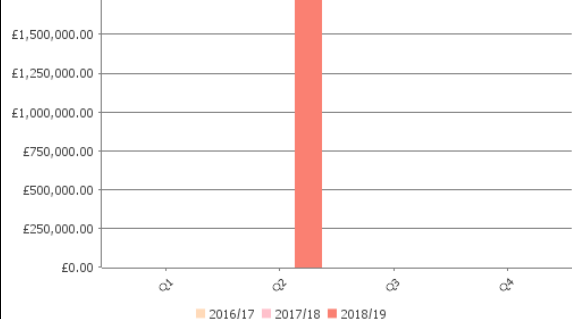
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| Performance Indicator | Trend Chart | Value | Commentary | Status Against Target | Managed By | | | | | | | | | | | | | | | | | | | | |
|---|---|-------------|---|-----------------------|-------------|----|---------|---------|---------|----|---------|---------|---------|----|---------|---------|---------|----|---------|----------|----------|---------|--------------------|-----|--------------|
| CP07-P001jP Gas Consumption Cost (£) – Quarterly | <p>CP07-P001jP How much does the Council spend on gas? - Quarterly</p> <table border="1"> <caption>Estimated data from the trend chart</caption> <thead> <tr> <th>Quarter</th> <th>2016/17 (£)</th> <th>2017/18 (£)</th> <th>2018/19 (£)</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>~55,000</td> <td>~52,000</td> <td>~58,000</td> </tr> <tr> <td>Q2</td> <td>~32,000</td> <td>~38,000</td> <td>~42,000</td> </tr> <tr> <td>Q3</td> <td>~82,000</td> <td>~92,000</td> <td>~95,000</td> </tr> <tr> <td>Q4</td> <td>~95,000</td> <td>~115,000</td> <td>~118,000</td> </tr> </tbody> </table> | Quarter | 2016/17 (£) | 2017/18 (£) | 2018/19 (£) | Q1 | ~55,000 | ~52,000 | ~58,000 | Q2 | ~32,000 | ~38,000 | ~42,000 | Q3 | ~82,000 | ~92,000 | ~95,000 | Q4 | ~95,000 | ~115,000 | ~118,000 | £41,171 | See comments below | N/A | Martin Joyce |
| Quarter | 2016/17 (£) | 2017/18 (£) | 2018/19 (£) | | | | | | | | | | | | | | | | | | | | | | |
| Q1 | ~55,000 | ~52,000 | ~58,000 | | | | | | | | | | | | | | | | | | | | | | |
| Q2 | ~32,000 | ~38,000 | ~42,000 | | | | | | | | | | | | | | | | | | | | | | |
| Q3 | ~82,000 | ~92,000 | ~95,000 | | | | | | | | | | | | | | | | | | | | | | |
| Q4 | ~95,000 | ~115,000 | ~118,000 | | | | | | | | | | | | | | | | | | | | | | |
| <p>Overall</p> <p>The overall energy consumption has decreased by 0.9% with an overall cost increase of 4.5% which reflects a unit price increase in electricity and gas costs.</p> <p>Electricity</p> <p>This year so far we have seen a decrease in electricity consumption of 3.3% but a cost increase of 2.9% associated with unit price increases.</p> <p>Gas</p> <p>Gas consumption has increased by 1.7 % with costs increasing by 11.2%. Increases in gas unit cost have contributed to this cost increase. The temperature during our heating season was 7.5% colder than the previous year which has caused an increase in consumption. When the weather variation is taken into account the normalised gas consumption actually shows a decrease of 5.4%.</p> <p>Actions we are taking to improve our performance</p> <p><u>What we've been doing:</u></p> <p>As part of the transformation programme of works the Energy Efficiency Programme (EPP) is focussed on delivering cost effective energy reductions that represent best value for money while reducing the our energy consumption and costs as much as possible.</p> | | | <p><u>As part of this programme this year we:</u></p> <ul style="list-style-type: none"> Completed LED upgrades on further sites Installed Solar Panels at 12 of our sites Commenced installation of £1.5 million of energy efficiency works including a large number of renewable energy and heating projects Upgraded aging storage heaters with high heat retention heaters <p><u>What's coming up:</u></p> <ul style="list-style-type: none"> Further phases of LED lighting projects are planned for 2018-19 Maximising efficiency of our electrically heated buildings We are identifying and planning priority work at our most inefficient properties We are working closely with our managed services partners to identify and implement efficiency opportunities We continue to work hard with our new buildings to ensure they are run as efficiently as possible We will actively engage with new building projects at design concept stage to ensure our new building stock is as efficient as possible and renewable energy opportunities are realized. <p><i>Note: Q1 Gas figs updated to reflect final bills replacing estimated figures.</i></p> | | | | | | | | | | | | | | | | | | | | | | |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, November 2018 (Q2 2018/19)

| Performance Indicator | Trend Chart | Value | Commentary | Status Against Target | Managed By | | | | | | | | | | | | |
|---|---|---------|----------------------|-----------------------|------------|------------|--------|------------|--------|------------|---|------------|-------------|--------|---|-----|-----------|
| CP07-P001aaP Council Tax - In Year Collection Level | <p>CP07_P001aaP Council Tax – In Year Collection LBL</p> <table border="1"> <caption>CP07_P001aaP Council Tax – In Year Collection LBL</caption> <thead> <tr> <th>Year</th> <th>Collection Level (%)</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>~32%</td> </tr> <tr> <td>2017/18</td> <td>~58%</td> </tr> <tr> <td>2018/19</td> <td>~97%</td> </tr> </tbody> </table> | Year | Collection Level (%) | 2016/17 | ~32% | 2017/18 | ~58% | 2018/19 | ~97% | 57.01% | <p>Observations:</p> <p>Collection rates are steady during Q2 but overall remain slightly below target for the quarter. We fully expect to achieve year end targets and work continues on targeting Council Tax Reduction applications to assist with meeting these targets.</p> | | Jenni Craig | | | | |
| Year | Collection Level (%) | | | | | | | | | | | | | | | | |
| 2016/17 | ~32% | | | | | | | | | | | | | | | | |
| 2017/18 | ~58% | | | | | | | | | | | | | | | | |
| 2018/19 | ~97% | | | | | | | | | | | | | | | | |
| CP08-P065P Voice interactions (taken through CRM) by Customer Services | <p>CP08-P065P How many people were logged as contacting our Contact Centres by phone? (CP08-P65P)</p> <table border="1"> <caption>CP08-P065P How many people were logged as contacting our Contact Centres by phone? (CP08-P65P)</caption> <thead> <tr> <th>Quarter</th> <th>Number of People</th> </tr> </thead> <tbody> <tr> <td>Q2 2017/18</td> <td>26,413</td> </tr> <tr> <td>Q2 2017/18</td> <td>21,855</td> </tr> <tr> <td>Q2 2017/18</td> <td>25,810</td> </tr> <tr> <td>Q2 2018/19</td> <td>24,162</td> </tr> <tr> <td>Q2 2018/19</td> <td>24,980</td> </tr> </tbody> </table> | Quarter | Number of People | Q2 2017/18 | 26,413 | Q2 2017/18 | 21,855 | Q2 2017/18 | 25,810 | Q2 2018/19 | 24,162 | Q2 2018/19 | 24,980 | 24,980 | <p>How we are performing:</p> <p>In Q2 the number of voice interactions increased by 818 when compared with Q1. When making a comparison with Q2 last year (2017/18) there has been a decrease of 1,433 voice interactions taken through CRM.</p> <p>Actions we are taking to improve/maintain performance:</p> <p>Voice interaction remains the most used method of contact and tends to fluctuate with noticeable increases during severe weather. Work continues on moving services online and the promotion of the 0300 number is continuous.</p> | N/A | Les Grant |
| Quarter | Number of People | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 26,413 | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 21,855 | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 25,810 | | | | | | | | | | | | | | | | |
| Q2 2018/19 | 24,162 | | | | | | | | | | | | | | | | |
| Q2 2018/19 | 24,980 | | | | | | | | | | | | | | | | |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, November 2018 (Q2 2018/19)

| Performance Indicator | Trend Chart | Value | Commentary | Status Against Target | Managed By | | | | | | | | |
|--|---|-------|------------------------------|-----------------------|---------------|---------|---------------|---------|------------|------------|---|-----------|-----------|
| CP03-P035P Number of People referred to Welfare Benefits in the quarter | <p>CP03-P035P How many people have been referred for advice or advocacy through the Welfare Benefits Service in the quarter?</p>  <table border="1"> <caption>Data for CP03-P035P</caption> <thead> <tr> <th>Year</th> <th>Number of People</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>600</td> </tr> <tr> <td>2017/18</td> <td>350</td> </tr> <tr> <td>2018/19</td> <td>295</td> </tr> </tbody> </table> | Year | Number of People | 2016/17 | 600 | 2017/18 | 350 | 2018/19 | 295 | 295 | <p>Observations:</p> <p>The decrease in the number of referrals received by the Financial Inclusion Team in Quarter 2 is likely to be a direct consequence of the implementation during quarter 2 of new arrangements for managing financial inclusion referrals from Social Work. The new referral process facilitates faster assessment thereby ensuring that, where appropriate, referrals are directed more quickly to the most appropriate Council team or external agency and that, in many instances, an effective advice and assistance service can be provided to customers without the need for the involvement of the Financial Inclusion team.</p> <p>From Q2, the indicator 'Monetary Gain' has been replaced with 2 new indicators of 'Monetary Gain for Cases Closed in the Quarter' and 'Cumulative Monetary Gain for cases closed in the year to date'. As the new indicators have only just been implemented it is not yet possible to identify any trends from them, however, they will serve to provide clearer and more substantial information on Financial Inclusion monetary gain over the forthcoming quarters.</p> | N/A | Les Grant |
| Year | Number of People | | | | | | | | | | | | |
| 2016/17 | 600 | | | | | | | | | | | | |
| 2017/18 | 350 | | | | | | | | | | | | |
| 2018/19 | 295 | | | | | | | | | | | | |
| CP03-P036P Welfare Benefit Service - Monetary Gain for cases closed in the quarter | <p>CP03-P036P How much money was gained for customers of the Welfare Benefits Service, for cases closed in the quarter?</p>  <table border="1"> <caption>Data for CP03-P036P</caption> <thead> <tr> <th>Year</th> <th>Monetary Gain (£)</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>£2,750,000.00</td> </tr> <tr> <td>2017/18</td> <td>£1,250,000.00</td> </tr> <tr> <td>2018/19</td> <td>£811,992</td> </tr> </tbody> </table> | Year | Monetary Gain (£) | 2016/17 | £2,750,000.00 | 2017/18 | £1,250,000.00 | 2018/19 | £811,992 | £811,992 | N/A | Les Grant | |
| Year | Monetary Gain (£) | | | | | | | | | | | | |
| 2016/17 | £2,750,000.00 | | | | | | | | | | | | |
| 2017/18 | £1,250,000.00 | | | | | | | | | | | | |
| 2018/19 | £811,992 | | | | | | | | | | | | |
| CP03-P036bP Welfare Benefit Service - Cumulative Monetary Gain for cases closed in the year to date | <p>CP03-P036bP Cumulatively, how much money was gained for customers of the Welfare Benefits Service, for cases closed in the year to date?</p>  <table border="1"> <caption>Data for CP03-P036bP</caption> <thead> <tr> <th>Year</th> <th>Cumulative Monetary Gain (£)</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>£0.00</td> </tr> <tr> <td>2017/18</td> <td>£1,250,000.00</td> </tr> <tr> <td>2018/19</td> <td>£1,721,635</td> </tr> </tbody> </table> | Year | Cumulative Monetary Gain (£) | 2016/17 | £0.00 | 2017/18 | £1,250,000.00 | 2018/19 | £1,721,635 | £1,721,635 | N/A | Les Grant | |
| Year | Cumulative Monetary Gain (£) | | | | | | | | | | | | |
| 2016/17 | £0.00 | | | | | | | | | | | | |
| 2017/18 | £1,250,000.00 | | | | | | | | | | | | |
| 2018/19 | £1,721,635 | | | | | | | | | | | | |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, November 2018 (Q2 2018/19)

| Performance Indicator | Trend Chart | Value | Commentary | Status Against Target | Managed By | | | | | | | | | | | | | | | | | | |
|---|---|-------------------|-------------------|-----------------------|------------|-------|-----|------------|-------|-----|------------|-------|-----|------------|-------|-----|------------|-------|-----|-------|---|--|-----------|
| RD CS RB001aP Housing Benefit and Council Tax Reduction - New Claims (Avg No. of Days to process) | <table border="1"> <caption>Exec PMF 2018 OSFY Housing Benefit & CTR Processing Days</caption> <thead> <tr> <th>Quarter</th> <th>RD CS RB 001aP</th> <th>RD CS RB 001bP</th> </tr> </thead> <tbody> <tr> <td>Q2 2017/18</td> <td>~39</td> <td>~10</td> </tr> <tr> <td>Q3 2017/18</td> <td>~25</td> <td>~8</td> </tr> <tr> <td>Q4 2017/18</td> <td>~21</td> <td>~4</td> </tr> <tr> <td>Q1 2018/19</td> <td>~27</td> <td>~7</td> </tr> <tr> <td>Q2 2018/19</td> <td>~25</td> <td>~10</td> </tr> </tbody> </table> | Quarter | RD CS RB 001aP | RD CS RB 001bP | Q2 2017/18 | ~39 | ~10 | Q3 2017/18 | ~25 | ~8 | Q4 2017/18 | ~21 | ~4 | Q1 2018/19 | ~27 | ~7 | Q2 2018/19 | ~25 | ~10 | 25.42 | <p>Observations:</p> <p>Performance for New Claims has improved towards the end of the quarter, following the Universal Credit (UC) rollout despite delays receiving Council Tax Reduction information from Department of Work and Pensions (DWP). Performance for Change Events is around the average for the time of year with the annual averages tending to be distorted due to around 30% of annual changes occurring around February and March, and which typically take just a day or two to process. Processing times for Change Events have also been impacted by UC rollout and waiting times for DWP to assess UC awards.</p> | | Les Grant |
| Quarter | | RD CS RB 001aP | RD CS RB 001bP | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | ~39 | ~10 | | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | ~25 | ~8 | | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | ~21 | ~4 | | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | ~27 | ~7 | | | | | | | | | | | | | | | | | | | | | |
| Q2 2018/19 | ~25 | ~10 | | | | | | | | | | | | | | | | | | | | | |
| RD CS RB001bP Housing Benefit and Council Tax Reduction - Change Events (Avg No. of Days to process) | 9.71 | | Les Grant | | | | | | | | | | | | | | | | | | | | |
| RD CS RB001eP Housing Benefit - New Claims (Avg No. of Days to process) | <table border="1"> <caption>RD CS RB 001eP Housing Benefit - New Claims</caption> <thead> <tr> <th>Quarter</th> <th>Actual (Quarters)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q2 2017/18</td> <td>40.02</td> <td>~23</td> </tr> <tr> <td>Q3 2017/18</td> <td>25.66</td> <td>~23</td> </tr> <tr> <td>Q4 2017/18</td> <td>22.00</td> <td>~23</td> </tr> <tr> <td>Q1 2018/19</td> <td>27.19</td> <td>~23</td> </tr> <tr> <td>Q2 2018/19</td> <td>26.88</td> <td>~23</td> </tr> </tbody> </table> | Quarter | Actual (Quarters) | Target (Quarters) | Q2 2017/18 | 40.02 | ~23 | Q3 2017/18 | 25.66 | ~23 | Q4 2017/18 | 22.00 | ~23 | Q1 2018/19 | 27.19 | ~23 | Q2 2018/19 | 26.88 | ~23 | 26.88 | <p>How are we performing?</p> <p>Although the performance of 26.88 days is slightly improved over the Q1 figure of 27.19 days, the final month of Q2 was significantly improved at 15.86 days.</p> <p>Actions we are taking to improve or maintain performance:</p> <p>Performance has improved after additional resources have been deployed following the Universal Credit rollout.</p> | | Les Grant |
| Quarter | Actual (Quarters) | Target (Quarters) | | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 40.02 | ~23 | | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 25.66 | ~23 | | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 22.00 | ~23 | | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 27.19 | ~23 | | | | | | | | | | | | | | | | | | | | | |
| Q2 2018/19 | 26.88 | ~23 | | | | | | | | | | | | | | | | | | | | | |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, November 2018 (Q2 2018/19)

| Performance Indicator | Trend Chart | Value | Commentary | Status Against Target | Managed By | | | | | | | | | | | | |
|---|---|---------|---------------------|-----------------------|------------|------------|------|------------|-----|------------|------|------------|------|------|---|--|-----------|
| <p>SPSO-04aP</p> <p>Average times: the average time in working days to respond to complaints at stage one</p> | <p>SPSO-04aP How long in working days does it take on average to respond to a complaint at stage one?</p> <table border="1"> <caption>Data for SPSO-04aP Trend Chart</caption> <thead> <tr> <th>Quarter</th> <th>Average Time (Days)</th> </tr> </thead> <tbody> <tr> <td>Q2 2017/18</td> <td>4.1</td> </tr> <tr> <td>Q3 2017/18</td> <td>4.1</td> </tr> <tr> <td>Q4 2017/18</td> <td>4.2</td> </tr> <tr> <td>Q1 2018/19</td> <td>4.2</td> </tr> <tr> <td>Q2 2018/19</td> <td>4.8</td> </tr> </tbody> </table> | Quarter | Average Time (Days) | Q2 2017/18 | 4.1 | Q3 2017/18 | 4.1 | Q4 2017/18 | 4.2 | Q1 2018/19 | 4.2 | Q2 2018/19 | 4.8 | 4.8 | <p>How we are performing:</p> <p>There has been an increase of 0.6 to the average number of days taken to respond to complaints at stage one over the previous quarter. There has been an increase from Q2 last year, with the average time in working days being 4.1.</p> <p>Actions we are taking to improve/maintain performance:</p> <p>Our Customer Relationship Management System is used to manage complaints within the allocated timescales. We also provide refresher training where necessary.</p> | | Les Grant |
| Quarter | Average Time (Days) | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 4.1 | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 4.1 | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 4.2 | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 4.2 | | | | | | | | | | | | | | | | |
| Q2 2018/19 | 4.8 | | | | | | | | | | | | | | | | |
| <p>SPSO-04bP</p> <p>Average times: the average time in working days to respond to complaints at stage two</p> | <p>SPSO-04bP How long in working days does it take on average to respond to a complaint at stage two?</p> <table border="1"> <caption>Data for SPSO-04bP Trend Chart</caption> <thead> <tr> <th>Quarter</th> <th>Average Time (Days)</th> </tr> </thead> <tbody> <tr> <td>Q2 2017/18</td> <td>15</td> </tr> <tr> <td>Q3 2017/18</td> <td>17.1</td> </tr> <tr> <td>Q4 2017/18</td> <td>19</td> </tr> <tr> <td>Q1 2018/19</td> <td>17.3</td> </tr> <tr> <td>Q2 2018/19</td> <td>19.1</td> </tr> </tbody> </table> | Quarter | Average Time (Days) | Q2 2017/18 | 15 | Q3 2017/18 | 17.1 | Q4 2017/18 | 19 | Q1 2018/19 | 17.3 | Q2 2018/19 | 19.1 | 19.1 | <p>How we are performing:</p> <p>In Q2 there has been an increase of 1.8 days in the average number of days taken to respond to complaints at stage two when compared with Q1. When compared with the same quarter last year (2017/18) there has also been an increase of 4.1 days.</p> <p>Actions we are taking to improve/maintain performance:</p> <p>We use our Customer Relationship Management System to manage complaints within the allocated timescales. We also provide refresher training where necessary.</p> | | Les Grant |
| Quarter | Average Time (Days) | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 15 | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 17.1 | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 19 | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 17.3 | | | | | | | | | | | | | | | | |
| Q2 2018/19 | 19.1 | | | | | | | | | | | | | | | | |

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|---|--|-----------------------|-----------------------------|-----------------------|------------|-------|------|------------|-------|------|------------|------|------|------------|-------|------|------------|------|------|------|---|--|-----------|
| <p>SPSO-04cP</p> <p>Average times: the average time in working days to respond to complaints after escalation</p> | <p>SPSO-04cP How long in working days does it take on average to respond to a complaint that has been escalated?</p> <table border="1"> <caption>SPSO-04cP Average Response Times</caption> <thead> <tr> <th>Quarter</th> <th>Average Time (Working Days)</th> <th>Target (Working Days)</th> </tr> </thead> <tbody> <tr> <td>Q2 2017/18</td> <td>14.2</td> <td>20.0</td> </tr> <tr> <td>Q3 2017/18</td> <td>27.7</td> <td>20.0</td> </tr> <tr> <td>Q4 2017/18</td> <td>21.6</td> <td>20.0</td> </tr> <tr> <td>Q1 2018/19</td> <td>12.2</td> <td>20.0</td> </tr> <tr> <td>Q2 2018/19</td> <td>13.9</td> <td>20.0</td> </tr> </tbody> </table> | Quarter | Average Time (Working Days) | Target (Working Days) | Q2 2017/18 | 14.2 | 20.0 | Q3 2017/18 | 27.7 | 20.0 | Q4 2017/18 | 21.6 | 20.0 | Q1 2018/19 | 12.2 | 20.0 | Q2 2018/19 | 13.9 | 20.0 | 13.9 | <p>How we are performing:</p> <p>The average time taken to respond to the customer has increased by 1.7 days when compared with the previous quarter. There has been a slight decrease when considering the same quarter last year (2017/18).</p> <p>The low number of complaints handled at this stage can result in significant fluctuations in performance if just one complaint is not handled within timescales.</p> <p>Actions we are taking to improve/maintain performance:</p> <p>We use our Customer Relationship Management System to manage complaints within the allocated timescales. We also provide refresher training where necessary.</p> | | Les Grant |
| Quarter | Average Time (Working Days) | Target (Working Days) | | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 14.2 | 20.0 | | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 27.7 | 20.0 | | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 21.6 | 20.0 | | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 12.2 | 20.0 | | | | | | | | | | | | | | | | | | | | | |
| Q2 2018/19 | 13.9 | 20.0 | | | | | | | | | | | | | | | | | | | | | |
| <p>SPSO-05aP</p> <p>Performance against timescales: the number of complaints closed at stage one within 5 working days as % of total number of stage one complaints</p> | <p>SPSO-05aP How many complaints at stage one are closed within five working days (as a percentage of all stage one complaints)?</p> <table border="1"> <caption>SPSO-05aP Percentage of Complaints Closed Within 5 Working Days</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 2017/18</td> <td>88.7%</td> <td>100%</td> </tr> <tr> <td>Q3 2017/18</td> <td>84.8%</td> <td>100%</td> </tr> <tr> <td>Q4 2017/18</td> <td>83%</td> <td>100%</td> </tr> <tr> <td>Q1 2018/19</td> <td>78.6%</td> <td>100%</td> </tr> <tr> <td>Q2 2018/19</td> <td>75%</td> <td>100%</td> </tr> </tbody> </table> | Quarter | Percentage | Target (%) | Q2 2017/18 | 88.7% | 100% | Q3 2017/18 | 84.8% | 100% | Q4 2017/18 | 83% | 100% | Q1 2018/19 | 78.6% | 100% | Q2 2018/19 | 75% | 100% | 75% | <p>How we are performing:</p> <p>There has been a decrease of 3.6% when compared with the last quarter. In comparison to the same period last year there has also been a decrease of 13.7%.</p> <p>Actions we are taking to improve/maintain performance:</p> <p>We use our Customer Relationship Management System to manage complaints within the allocated timescales. We also provide refresher training where necessary.</p> | | Les Grant |
| Quarter | Percentage | Target (%) | | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 88.7% | 100% | | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 84.8% | 100% | | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 83% | 100% | | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 78.6% | 100% | | | | | | | | | | | | | | | | | | | | | |
| Q2 2018/19 | 75% | 100% | | | | | | | | | | | | | | | | | | | | | |

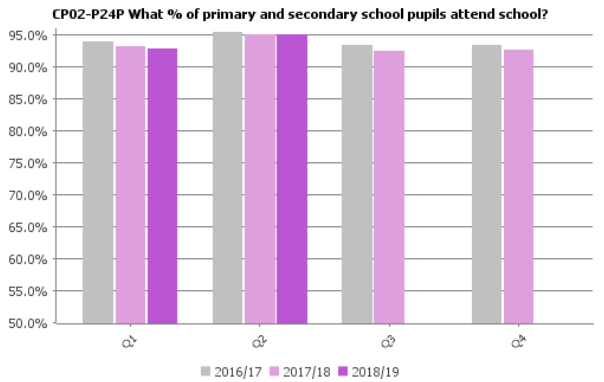

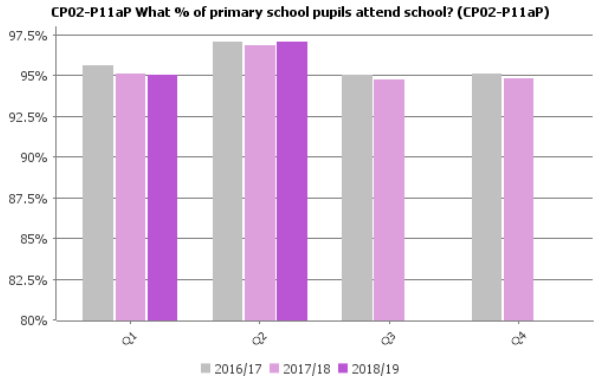

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| Performance Indicator | Trend Chart | Value | Commentary | Status Against Target | Managed By | | | | | | | | | | | | | | | | | | |
|---|---|------------|------------|-----------------------|------------|-------|------|------------|-----|------|------------|-------|------|------------|-------|------|------------|-------|------|-------|--|--|-----------|
| <p>SPSO-05bP</p> <p>Performance against timescales: the number of complaints closed at stage two within 20 working days as % of total number of stage two complaints</p> | <p>SPSO-05bP How many complaints at stage two are closed within 20 working days (as a percentage of all stage two complaints)?</p> <table border="1"> <caption>SPSO-05bP Data</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 2017/18</td> <td>80.5%</td> <td>100%</td> </tr> <tr> <td>Q3 2017/18</td> <td>70%</td> <td>100%</td> </tr> <tr> <td>Q4 2017/18</td> <td>60.7%</td> <td>100%</td> </tr> <tr> <td>Q1 2018/19</td> <td>80.6%</td> <td>100%</td> </tr> <tr> <td>Q2 2018/19</td> <td>60%</td> <td>100%</td> </tr> </tbody> </table> | Quarter | Value (%) | Target (%) | Q2 2017/18 | 80.5% | 100% | Q3 2017/18 | 70% | 100% | Q4 2017/18 | 60.7% | 100% | Q1 2018/19 | 80.6% | 100% | Q2 2018/19 | 60% | 100% | 60% | <p>How we are performing: Performance has decreased over the previous quarter with 60% of Stage 2 complaints being closed within 20 working days compared to 80.6% last quarter. This is the lowest number of complaints closed at stage two since 57.5% at Q1 2017/18. The low number of complaints handled at Stage 2 can result in significant fluctuations in the performance when just a few complaints are not handled within timescales.</p> <p>Actions we are taking to improve/maintain performance: We use our Customer Relationship Management System to manage complaints within the allocated timescales. We also provide refresher training where necessary.</p> | | Les Grant |
| Quarter | Value (%) | Target (%) | | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 80.5% | 100% | | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 70% | 100% | | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 60.7% | 100% | | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 80.6% | 100% | | | | | | | | | | | | | | | | | | | | | |
| Q2 2018/19 | 60% | 100% | | | | | | | | | | | | | | | | | | | | | |
| <p>SPSO-05cP</p> <p>Performance against timescales: the number of escalated complaints closed within 20 working days as a % of total number of escalated stage two complaints</p> | <p>SPSO-05cP How many escalated complaints are closed within 20 working days (as a percentage of all escalated complaints)?</p> <table border="1"> <caption>SPSO-05cP Data</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 2017/18</td> <td>75%</td> <td>100%</td> </tr> <tr> <td>Q3 2017/18</td> <td>0%</td> <td>100%</td> </tr> <tr> <td>Q4 2017/18</td> <td>42.9%</td> <td>100%</td> </tr> <tr> <td>Q1 2018/19</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Q2 2018/19</td> <td>83.3%</td> <td>100%</td> </tr> </tbody> </table> | Quarter | Value (%) | Target (%) | Q2 2017/18 | 75% | 100% | Q3 2017/18 | 0% | 100% | Q4 2017/18 | 42.9% | 100% | Q1 2018/19 | 100% | 100% | Q2 2018/19 | 83.3% | 100% | 83.3% | <p>How we are performing: Performance has decreased this quarter over the previous quarter with 83.3% of escalated complaints being handled within 20 days compared with 100% in Q1. However, performance has improved in comparison to the same period last year with 75% of escalated complaints were handled within the 20 day timeframe. It should be noted that the small number of complaints that are escalated means significant swings in performance can occur when just 1 or 2 complaints breach timescales.</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 | Value (%) | Target (%) | | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 75% | 100% | | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 0% | 100% | | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 42.9% | 100% | | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 100% | 100% | | | | | | | | | | | | | | | | | | | | | |
| Q2 2018/19 | 83.3% | 100% | | | | | | | | | | | | | | | | | | | | | |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, November 2018 (Q2 2018/19)

| Performance Indicator | Trend Chart | Value | Commentary | Status Against Target | Managed By | | | | | | | | | | | | | | | | | | |
|---|--|------------|------------|-----------------------|------------|-----|------|------------|-----|------|------------|-----|------|------------|-----|------|------------|-----|------|-----|-----------|--|----------------|
| CP08-P054P % of FOI Requests Completed on Time | <p>CP08-P054P What percentage of requests for information received, under the Freedom of Information Act, did we complete on time?</p> <table border="1"> <caption>FOI Requests Completed on Time Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q2-2017/18</td> <td>94%</td> <td>100%</td> </tr> <tr> <td>Q3-2017/18</td> <td>93%</td> <td>100%</td> </tr> <tr> <td>Q4-2017/18</td> <td>94%</td> <td>100%</td> </tr> <tr> <td>Q1-2018/19</td> <td>91%</td> <td>100%</td> </tr> <tr> <td>Q2-2018/19</td> <td>86%</td> <td>100%</td> </tr> </tbody> </table> | Quarter | Actual (%) | Target (%) | Q2-2017/18 | 94% | 100% | Q3-2017/18 | 93% | 100% | Q4-2017/18 | 94% | 100% | Q1-2018/19 | 91% | 100% | Q2-2018/19 | 86% | 100% | 86% | See below | | Nuala McKinlay |
| Quarter | Actual (%) | Target (%) | | | | | | | | | | | | | | | | | | | | | |
| Q2-2017/18 | 94% | 100% | | | | | | | | | | | | | | | | | | | | | |
| Q3-2017/18 | 93% | 100% | | | | | | | | | | | | | | | | | | | | | |
| Q4-2017/18 | 94% | 100% | | | | | | | | | | | | | | | | | | | | | |
| Q1-2018/19 | 91% | 100% | | | | | | | | | | | | | | | | | | | | | |
| Q2-2018/19 | 86% | 100% | | | | | | | | | | | | | | | | | | | | | |
| <p>How are we performing:</p> <p>Whilst we always endeavour to reach 100% there are a variety of reasons which contribute to the occasions when this is not achieved. Requests continue to be voluminous and complex and take considerable time to collate the information, especially if more than two services require input and if there are exemptions to be considered and applied. In addition, access to information and data within some areas can impact on our ability to retrieve information timeously and is being addressed. In Q2 2018/19 86% were completed on time, slightly down on the 91% in Q1 2018/19 and 94% in Q4 2017/18.</p> <p>Actions we are taking to improve/maintain performance:</p> <p>Performance is reviewed by SBC's Corporate Management Team on a monthly basis, with response times from individual departments monitored so that any problems or delays can be addressed. Performance information is also being discussed at SBC's Information Governance Group and improvement actions identified. All staff must undergo training on dealing with FOIs, and the streamlining of processes within departments, as well as the availability of information on SBC's website, means that we can respond to the majority of FOI requests quickly and efficiently. Services continue to be encouraged to seek advice from the Information Management Team in the early stages to avoid any potential issues.</p> | | | | | | | | | | | | | | | | | | | | | | | |

Independent, Achieving People: PERFORMANCE Indicators 

| Performance Indicator | Trend Chart | Value | Commentary | Status Against Target | Managed By |
|---|--|--------|--|--|-------------------|
| CP02-P24P What % of primary and secondary school pupils attend school? |  <p>CP02-P24P What % of primary and secondary school pupils attend school?</p> | 95.1% | <p>How are we performing:</p> <p>Q2 has traditionally seen a higher level of attendance in comparison to Q1. Primary (97.01%) and Secondary (93.2%) attendance remains consistent with previous years showing a higher level of attendance than Q1.</p> <p><i>Note this indicator is a simple average of the primary school and secondary school attendance indicators.</i></p> |  | Stuart Easingwood |
| CP02-P11aP What % of primary school pupils attend school? |  <p>CP02-P11aP What % of primary school pupils attend school? (CP02-P11aP)</p> | 97.01% | <p>How are we performing:</p> <p>Q2 has traditionally seen a higher level of attendance in comparison to Q1. Primary attendance remains consistent with previous years showing a higher level of attendance at 97.01% in Q2 vs 95.04% in Q1.</p> |  | Stuart Easingwood |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, November 2018 (Q2 2018/19)

| Performance Indicator | Trend Chart | Value | Commentary | Status Against Target | Managed By | | | | | | | | | | | | | | | | | | | | |
|--|--|-------|------------|-----------------------|------------|----|---------|-------|-------|-------|-------|---------|-------|-------|-------|-------|---------|--------|-------|---|---|-------|---|-----|-------------------|
| CP02-P11bP What % of secondary school pupils attend school? | <p>CP02-P11bP What % of secondary school pupils attend school? (CP02-P11bP)</p> <table border="1"> <caption>CP02-P11bP 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>2016/17</td> <td>92.0%</td> <td>94.0%</td> <td>92.0%</td> <td>91.5%</td> </tr> <tr> <td>2017/18</td> <td>91.0%</td> <td>93.5%</td> <td>90.5%</td> <td>91.0%</td> </tr> <tr> <td>2018/19</td> <td>90.56%</td> <td>93.2%</td> <td>-</td> <td>-</td> </tr> </tbody> </table> | Year | Q1 | Q2 | Q3 | Q4 | 2016/17 | 92.0% | 94.0% | 92.0% | 91.5% | 2017/18 | 91.0% | 93.5% | 90.5% | 91.0% | 2018/19 | 90.56% | 93.2% | - | - | 93.2% | <p>How are we performing:</p> <p>Q2 traditionally has a higher level of attendance with schools beginning a new academic year. This year the secondary schools have seen an increase in attendance (to 93.2%) in comparison to Q1 (90.56%). However, there is a slight decline in overall attendance in comparison with the previous year.</p> | | Stuart Easingwood |
| Year | Q1 | Q2 | Q3 | Q4 | | | | | | | | | | | | | | | | | | | | | |
| 2016/17 | 92.0% | 94.0% | 92.0% | 91.5% | | | | | | | | | | | | | | | | | | | | | |
| 2017/18 | 91.0% | 93.5% | 90.5% | 91.0% | | | | | | | | | | | | | | | | | | | | | |
| 2018/19 | 90.56% | 93.2% | - | - | | | | | | | | | | | | | | | | | | | | | |
| CP02-P25P 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>CP02-P25P Exclusion Data</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>41</td> <td>64</td> <td>76</td> <td>80</td> </tr> <tr> <td>2017/18</td> <td>42</td> <td>49</td> <td>77</td> <td>47</td> </tr> <tr> <td>2018/19</td> <td>-</td> <td>43</td> <td>-</td> <td>-</td> </tr> </tbody> </table> | Year | Q1 | Q2 | Q3 | Q4 | 2016/17 | 41 | 64 | 76 | 80 | 2017/18 | 42 | 49 | 77 | 47 | 2018/19 | - | 43 | - | - | 43 | <p>Observations:</p> <p>Q2 is the start of the new academic year and has seen a lower number of pupils excluded this year in comparison to the same period last year (49). Schools continue to focus on reducing exclusions and providing a more inclusive education.</p> | N/A | Stuart Easingwood |
| Year | Q1 | Q2 | Q3 | Q4 | | | | | | | | | | | | | | | | | | | | | |
| 2016/17 | 41 | 64 | 76 | 80 | | | | | | | | | | | | | | | | | | | | | |
| 2017/18 | 42 | 49 | 77 | 47 | | | | | | | | | | | | | | | | | | | | | |
| 2018/19 | - | 43 | - | - | | | | | | | | | | | | | | | | | | | | | |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, November 2018 (Q2 2018/19)

| Performance Indicator | Trend Chart | Value | Commentary | Status Against Target | Managed By | | | | | | | | | | | | | | | | | | | | |
|---|---|-------|------------|-----------------------|------------|----|---------|----|----|----|----|---------|----|----|----|----|---------|----|----|----|----|----|--|-----|-------------------|
| CP02-P09aP How many primary school pupils were excluded? | <p>CP02-P09aP How many primary school pupils were excluded? (CP02-P09aP)</p> <table border="1"> <caption>CP02-P09aP Data</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>10</td> <td>13</td> <td>8</td> <td>14</td> </tr> <tr> <td>2017/18</td> <td>15</td> <td>18</td> <td>4</td> <td>13</td> </tr> <tr> <td>2018/19</td> <td>11</td> <td>14</td> <td>7</td> <td>8</td> </tr> </tbody> </table> | Year | Q1 | Q2 | Q3 | Q4 | 2016/17 | 10 | 13 | 8 | 14 | 2017/18 | 15 | 18 | 4 | 13 | 2018/19 | 11 | 14 | 7 | 8 | 4 | <p>Observations: Q2 is the start of the new academic year and has seen a lower level of primary exclusions than in Q2 of recent years.</p> | N/A | Stuart Easingwood |
| Year | Q1 | Q2 | Q3 | Q4 | | | | | | | | | | | | | | | | | | | | | |
| 2016/17 | 10 | 13 | 8 | 14 | | | | | | | | | | | | | | | | | | | | | |
| 2017/18 | 15 | 18 | 4 | 13 | | | | | | | | | | | | | | | | | | | | | |
| 2018/19 | 11 | 14 | 7 | 8 | | | | | | | | | | | | | | | | | | | | | |
| CP02-P09bP How many secondary school pupils were excluded? | <p>CP02-P09bP How many secondary school pupils were excluded? (CP02-P09bP)</p> <table border="1"> <caption>CP02-P09bP Data</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>32</td> <td>30</td> <td>58</td> <td>50</td> </tr> <tr> <td>2017/18</td> <td>32</td> <td>32</td> <td>40</td> <td>65</td> </tr> <tr> <td>2018/19</td> <td>65</td> <td>68</td> <td>42</td> <td>40</td> </tr> </tbody> </table> | Year | Q1 | Q2 | Q3 | Q4 | 2016/17 | 32 | 30 | 58 | 50 | 2017/18 | 32 | 32 | 40 | 65 | 2018/19 | 65 | 68 | 42 | 40 | 39 | <p>Observations: Q2 is the start of the new academic year and has seen a higher level of secondary exclusions (39) than in Q2 of the previous academic year (32). We continue to work in partnership to ensure pupils are effectively supported and the risk of exclusion from school is reduced.</p> | N/A | Stuart Easingwood |
| Year | Q1 | Q2 | Q3 | Q4 | | | | | | | | | | | | | | | | | | | | | |
| 2016/17 | 32 | 30 | 58 | 50 | | | | | | | | | | | | | | | | | | | | | |
| 2017/18 | 32 | 32 | 40 | 65 | | | | | | | | | | | | | | | | | | | | | |
| 2018/19 | 65 | 68 | 42 | 40 | | | | | | | | | | | | | | | | | | | | | |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, November 2018 (Q2 2018/19)

| Performance Indicator | Trend Chart | Value | Commentary | Status Against Target | Managed By | | | | | | | | | | | | |
|---|--|---------|------------|-----------------------|------------|------------|-----|------------|-----|------------|-----|------------|-----|-----|---|--|-------------------|
| <p>CP03-P006P</p> <p>Looked After Children (aged 12+) in family-based placements compared to those in residential placements</p> | <p>CP03-P006P What % of children (aged 12+) are accommodated with family rather than residential placements?</p> <table border="1"> <caption>CP03-P006P Data</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 2017/18</td> <td>73%</td> </tr> <tr> <td>Q3 2017/18</td> <td>72%</td> </tr> <tr> <td>Q4 2017/18</td> <td>71%</td> </tr> <tr> <td>Q1 2018/19</td> <td>70%</td> </tr> <tr> <td>Q2 2018/19</td> <td>69%</td> </tr> </tbody> </table> | Quarter | Value (%) | Q2 2017/18 | 73% | Q3 2017/18 | 72% | Q4 2017/18 | 71% | Q1 2018/19 | 70% | Q2 2018/19 | 69% | 69% | <p>Observations:</p> <p>We have seen a further small decline to 69% in the number of children over the age of 12 placed within a family setting. In Aug 2017, legislation was implemented (under the Children and Young People (Scotland) Act 2014) to allow young people who are looked after (from age 16 – 21) to change their legal status to 'Continuing Care' (as opposed to 'looked after') but remain in the same care placement (usually a foster placement). In Borders, we currently have a number of young people in 'Continuing Care', the majority of whom are in a family based placement but no longer count as 'looked after'. This contributes to the ongoing downward (negative) trend, and the measure therefore needs to be examined in this new legislative context to ensure that the situation in relation to the balance of care is accurately reflected.</p> <p>We continue to look to further expand our network of foster carers and use kinship carers to increase the number of children placed within family settings. Fostering recruitment activity has included recruitment days in various locations, the Scottish Borders annual Foster Care event and evening presentations to church groups and other community groups. The focus of recruitment will shortly move to Short Breaks carers for children affected by disability.</p> | | Stuart Easingwood |
| Quarter | Value (%) | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 73% | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 72% | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 71% | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 70% | | | | | | | | | | | | | | | | |
| Q2 2018/19 | 69% | | | | | | | | | | | | | | | | |
| <p>CP03-P006bP</p> <p>Looked After Children (All ages) in family-based placements compared to those in residential placements</p> | <p>CP03-P006bP Looked After Children in family-based placements compared to those in residential placements</p> <table border="1"> <caption>CP03-P006bP Data</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 2017/18</td> <td>85%</td> </tr> <tr> <td>Q3 2017/18</td> <td>84%</td> </tr> <tr> <td>Q4 2017/18</td> <td>84%</td> </tr> <tr> <td>Q1 2018/19</td> <td>83%</td> </tr> <tr> <td>Q2 2018/19</td> <td>85%</td> </tr> </tbody> </table> | Quarter | Value (%) | Q2 2017/18 | 85% | Q3 2017/18 | 84% | Q4 2017/18 | 84% | Q1 2018/19 | 83% | Q2 2018/19 | 85% | 85% | <p>Observations:</p> <p>The majority of looked after children within the Scottish Borders are placed within a family setting rather than residential placement, reaching 85% in Q2. We continue to look to further expand our network of foster carers and use kinship carers to increase the number of children placed within family settings.</p> | | Stuart Easingwood |
| Quarter | Value (%) | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 85% | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 84% | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 84% | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 83% | | | | | | | | | | | | | | | | |
| Q2 2018/19 | 85% | | | | | | | | | | | | | | | | |

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|---|--|---------|------------|-----------------------|------------|------------|-------|------------|-------|------------|-------|------------|-------|--------------|---|--|-----------------------------|
| <p>CP03-P002bP</p> <p>% of Adults 65+ receiving care at home to sustain an independent quality of life as part of the community compared to those in a care home.</p> | <p>CP03-P002bP % of Adults 65+ receiving care at home to sustain an independent quality of life as part of the community compared to those in a care home.</p> <table border="1"> <caption>CP03-P002bP Data</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 2017/18</td> <td>77%</td> </tr> <tr> <td>Q3 2017/18</td> <td>77%</td> </tr> <tr> <td>Q4 2017/18</td> <td>78%</td> </tr> <tr> <td>Q1 2018/19</td> <td>78%</td> </tr> <tr> <td>Q2 2018/19</td> <td>79%</td> </tr> </tbody> </table> | Quarter | Value (%) | Q2 2017/18 | 77% | Q3 2017/18 | 77% | Q4 2017/18 | 78% | Q1 2018/19 | 78% | Q2 2018/19 | 79% | <p>79%</p> | <p>How are we performing:</p> <p>The % of adults over 65 receiving care at home to sustain an independent quality of life has risen to 79%.</p> <p>Actions we are taking to improve/maintain performance:</p> <p>With the integration of Health and Social Care including more locality based services it is believed that we can further support clients to lead an independent life at home. As the integration continues to become established and more locality based services become active further increases within this PI could be realised.</p> | | <p>Rob McCulloch-Graham</p> |
| Quarter | Value (%) | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 77% | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 77% | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 78% | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 78% | | | | | | | | | | | | | | | | |
| Q2 2018/19 | 79% | | | | | | | | | | | | | | | | |
| <p>CP03-P004bP</p> <p>Percentage of Clients using the Self Directed Support (SDS) approach based on Finance Commitment Records</p> | <p>CP03-P004bP Percentage of Clients using the SDS approach based on Finance Commitment Records</p> <table border="1"> <caption>CP03-P004bP Data</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 2017/18</td> <td>70.3%</td> </tr> <tr> <td>Q3 2017/18</td> <td>74.1%</td> </tr> <tr> <td>Q4 2017/18</td> <td>77.6%</td> </tr> <tr> <td>Q1 2018/19</td> <td>79.9%</td> </tr> <tr> <td>Q2 2018/19</td> <td>82.2%</td> </tr> </tbody> </table> | Quarter | Value (%) | Q2 2017/18 | 70.3% | Q3 2017/18 | 74.1% | Q4 2017/18 | 77.6% | Q1 2018/19 | 79.9% | Q2 2018/19 | 82.2% | <p>82.2%</p> | <p>How are we performing:</p> <p>The % of adults who are now directing their own care and support has increased further in Q2.</p> <p>Actions we are taking to improve/maintain performance:</p> <p>All new clients are assessed using the Self Directed Support (SDS) and SBC is continuing the progression of existing clients, during reassessment, onto the Self Directed Support (SDS) approach.</p> <p><i>This measurement compares the number of clients who receive a financial commitment which would be considered a package of care with those who are assessed using the SDS approach. This is a more representative measure of the SDS implementation within the Scottish Borders.</i></p> | | <p>Rob McCulloch-Graham</p> |
| Quarter | Value (%) | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 70.3% | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 74.1% | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 77.6% | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 79.9% | | | | | | | | | | | | | | | | |
| Q2 2018/19 | 82.2% | | | | | | | | | | | | | | | | |

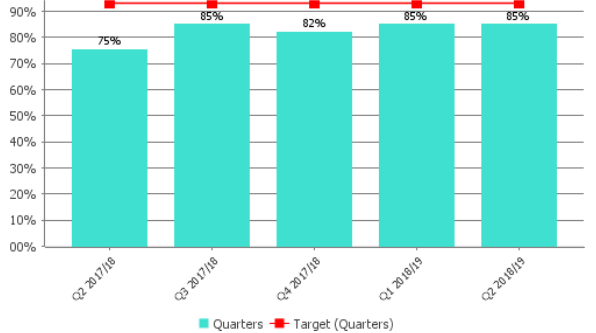

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, November 2018 (Q2 2018/19)

| Performance Indicator | Trend Chart | Value | Commentary | Status Against Target | Managed By | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|--------------------------|------------------------|--------------------------|-------------|-------------|------------|------------|------|------|------------|------------|------|------------|------|-------|------------|------|------|------------|---|------------|-----------------------------|------|------|-------|------------|------|------|------|-------|------------|------|------|------|-------|------------|------|------|------|-------|------------|-------|------|------|-------|------------|------|------|------|-------|------------|---|--|-----------------------------|
| <p>CP03-P028P</p> <p>Proportion of new service users who receive a service within 6 weeks of assessment (year to date)</p> | <p>CP03-P028P What % of people contacting Social Work receive a service within 6 weeks of their assessment?</p> <table border="1"> <caption>Data for CP03-P028P Trend Chart</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 2017/18</td> <td>98%</td> <td>95%</td> </tr> <tr> <td>Q3 2017/18</td> <td>97%</td> <td>95%</td> </tr> <tr> <td>Q4 2017/18</td> <td>93%</td> <td>95%</td> </tr> <tr> <td>Q1 2018/19</td> <td>91%</td> <td>95%</td> </tr> <tr> <td>Q2 2018/19</td> <td>91%</td> <td>95%</td> </tr> </tbody> </table> | Quarter | Value (%) | Target (%) | Q2 2017/18 | 98% | 95% | Q3 2017/18 | 97% | 95% | Q4 2017/18 | 93% | 95% | Q1 2018/19 | 91% | 95% | Q2 2018/19 | 91% | 95% | <p>91%</p> | <p>Observations:</p> <p>The % of new service users receiving a service within 6 weeks of assessment has remained at 91%, below the target of 95%, and lower than the 98% seen in Q2 2017/18.</p> | | <p>Rob McCulloch-Graham</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Quarter | Value (%) | Target (%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 98% | 95% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 97% | 95% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 93% | 95% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 91% | 95% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2018/19 | 91% | 95% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Bed days associated with delayed discharges in residents aged 75+; rate per 1,000 population</p> | <p>Rate of Occupied Bed Days for Emergency Admissions, per 1,000 population 75+ (Quarterly)</p> <table border="1"> <caption>Data for Bed Days Trend Chart</caption> <thead> <tr> <th>Quarter</th> <th>Occupied Bed Days Rate</th> <th>Average over 17 quarters</th> <th>Lower Limit</th> <th>Upper Limit</th> </tr> </thead> <tbody> <tr> <td>Q1 2016/17</td> <td>~920</td> <td>~920</td> <td>~800</td> <td>~1030</td> </tr> <tr> <td>Q2 2016/17</td> <td>~850</td> <td>~920</td> <td>~800</td> <td>~1030</td> </tr> <tr> <td>Q3 2016/17</td> <td>~930</td> <td>~920</td> <td>~800</td> <td>~1030</td> </tr> <tr> <td>Q4 2016/17</td> <td>~960</td> <td>~920</td> <td>~800</td> <td>~1030</td> </tr> <tr> <td>Q1 2017/18</td> <td>~920</td> <td>~920</td> <td>~800</td> <td>~1030</td> </tr> <tr> <td>Q2 2017/18</td> <td>~840</td> <td>~920</td> <td>~800</td> <td>~1030</td> </tr> <tr> <td>Q3 2017/18</td> <td>~880</td> <td>~920</td> <td>~800</td> <td>~1030</td> </tr> <tr> <td>Q4 2017/18</td> <td>~1030</td> <td>~920</td> <td>~800</td> <td>~1030</td> </tr> <tr> <td>Q1 2018/19</td> <td>~870</td> <td>~920</td> <td>~800</td> <td>~1030</td> </tr> </tbody> </table> | Quarter | Occupied Bed Days Rate | Average over 17 quarters | Lower Limit | Upper Limit | Q1 2016/17 | ~920 | ~920 | ~800 | ~1030 | Q2 2016/17 | ~850 | ~920 | ~800 | ~1030 | Q3 2016/17 | ~930 | ~920 | ~800 | ~1030 | Q4 2016/17 | ~960 | ~920 | ~800 | ~1030 | Q1 2017/18 | ~920 | ~920 | ~800 | ~1030 | Q2 2017/18 | ~840 | ~920 | ~800 | ~1030 | Q3 2017/18 | ~880 | ~920 | ~800 | ~1030 | Q4 2017/18 | ~1030 | ~920 | ~800 | ~1030 | Q1 2018/19 | ~870 | ~920 | ~800 | ~1030 | <p>876</p> | <p>Observations:</p> <p>The quarterly occupied bed day rates for emergency admissions in Scottish Borders residents aged 75 and over have fluctuated over time but are lower than the Scottish averages. The Scottish rate has only twice gone below 1,200 per 1,000 population, while the Scottish Borders rate has never gone above 1,000 per 1,000 population. However, it should be noted that this nationally-derived measure does not include bed-days in the four Borders' Community Hospitals, which will be at least part of the reason for the Borders rates appearing lower than the national averages.</p> | | <p>Rob McCulloch-Graham</p> |
| Quarter | Occupied Bed Days Rate | Average over 17 quarters | Lower Limit | Upper Limit | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2016/17 | ~920 | ~920 | ~800 | ~1030 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2016/17 | ~850 | ~920 | ~800 | ~1030 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2016/17 | ~930 | ~920 | ~800 | ~1030 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2016/17 | ~960 | ~920 | ~800 | ~1030 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2017/18 | ~920 | ~920 | ~800 | ~1030 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | ~840 | ~920 | ~800 | ~1030 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | ~880 | ~920 | ~800 | ~1030 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | ~1030 | ~920 | ~800 | ~1030 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | ~870 | ~920 | ~800 | ~1030 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, November 2018 (Q2 2018/19)

| Performance Indicator | Trend Chart | Value | Commentary | Status Against Target | Managed By | | | | | | | | | | | | | | | | | | | | |
|--|---|-------------|-------------|-----------------------|-------------|----|-----|-----|-----|----|-----|-----|-----|----|-----|-----|-----|----|-----|-----|-----|-------|---|--|--------------|
| CP03-P121P % of mediation cases that show agreement / improvement after mediation | <p>CP03-P121P Percentage of mediation cases that show agreement/improvement after mediation (cumulative)</p> <table border="1"> <caption>Data for CP03-P121P Trend Chart</caption> <thead> <tr> <th>Quarter</th> <th>2016/17 (%)</th> <th>2017/18 (%)</th> <th>2018/19 (%)</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>~78</td> <td>~22</td> <td>~22</td> </tr> <tr> <td>Q2</td> <td>~63</td> <td>~40</td> <td>~40</td> </tr> <tr> <td>Q3</td> <td>~57</td> <td>~57</td> <td>~57</td> </tr> <tr> <td>Q4</td> <td>~48</td> <td>~48</td> <td>~48</td> </tr> </tbody> </table> | Quarter | 2016/17 (%) | 2017/18 (%) | 2018/19 (%) | Q1 | ~78 | ~22 | ~22 | Q2 | ~63 | ~40 | ~40 | Q3 | ~57 | ~57 | ~57 | Q4 | ~48 | ~48 | ~48 | 40.3% | <p>Where we are currently A decrease in cases that show agreement/improvement after mediation in 2018/19 when compared to 2017/18, equating to a 22.5% point decrease. However there has been an improvement on the position at quarter 1.</p> <p>Our Successes/Our Issues The decrease in success rates is in part due to staff absences and in part due to changes to internal operating processes, which have now been resolved.</p> <p>What we are doing Increased integration of the mediation service into the daily operations of the ASBU. The service is fully operational again.</p> | | Graham Jones |
| Quarter | 2016/17 (%) | 2017/18 (%) | 2018/19 (%) | | | | | | | | | | | | | | | | | | | | | | |
| Q1 | ~78 | ~22 | ~22 | | | | | | | | | | | | | | | | | | | | | | |
| Q2 | ~63 | ~40 | ~40 | | | | | | | | | | | | | | | | | | | | | | |
| Q3 | ~57 | ~57 | ~57 | | | | | | | | | | | | | | | | | | | | | | |
| Q4 | ~48 | ~48 | ~48 | | | | | | | | | | | | | | | | | | | | | | |

A Thriving Economy, with Opportunities for Everyone: PERFORMANCE Indicators 

| Performance Indicator | Trend Chart | Value | Commentary | Status Against Target | Managed By | | | | | | | | | | | | | | | | | | |
|--|--|------------|--------------------|-----------------------|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|-----|--|---|-----------------|
| CP01-P001rP % of Invoices paid within 30 days | <p>CP01-P001rP How many invoices, received by us, were paid within 30 days of receiving the invoice?</p>  <table border="1"> <caption>CP01-P001rP Trend Data</caption> <thead> <tr> <th>Quarter</th> <th>% of Invoices Paid</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 2017/18</td> <td>75%</td> <td>85%</td> </tr> <tr> <td>Q3 2017/18</td> <td>85%</td> <td>85%</td> </tr> <tr> <td>Q4 2017/18</td> <td>82%</td> <td>85%</td> </tr> <tr> <td>Q1 2018/19</td> <td>85%</td> <td>85%</td> </tr> <tr> <td>Q2 2018/19</td> <td>85%</td> <td>85%</td> </tr> </tbody> </table> | Quarter | % of Invoices Paid | Target (%) | Q2 2017/18 | 75% | 85% | Q3 2017/18 | 85% | 85% | Q4 2017/18 | 82% | 85% | Q1 2018/19 | 85% | 85% | Q2 2018/19 | 85% | 85% | 85% | <p>Observations: In order to maintain the long term continuous improvement of this indicator, a number of measures are being implemented which are already delivering a positive effect.</p> |  | Kathryn Dickson |
| Quarter | % of Invoices Paid | Target (%) | | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 75% | 85% | | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 85% | 85% | | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 82% | 85% | | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 85% | 85% | | | | | | | | | | | | | | | | | | | | | |
| Q2 2018/19 | 85% | 85% | | | | | | | | | | | | | | | | | | | | | |

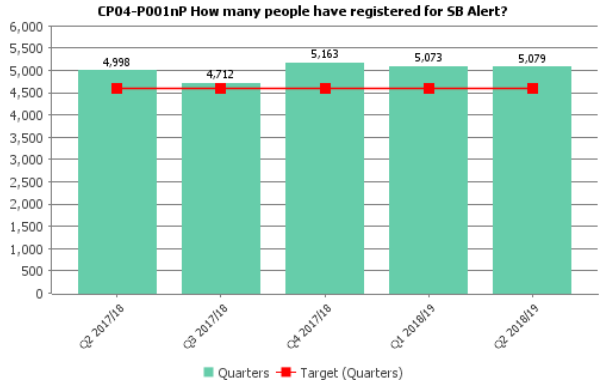

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, November 2018 (Q2 2018/19)

| Performance Indicator | Trend Chart | Value | Commentary | Status Against Target | Managed By | | | | | | | | | | | | | | | | | | |
|---|--|-------------------|-------------------|-----------------------|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|-----|--|---------------|---------------|
| CP01-P001dP Number of new Business Start Ups -Through Business Gateway | <p>CP01-P001dP How many new businesses has Business Gateway help create?</p> <table border="1"> <caption>Data for CP01-P001dP Trend Chart</caption> <thead> <tr> <th>Quarter</th> <th>Actual (Quarters)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q2 2017/18</td> <td>50</td> <td>55</td> </tr> <tr> <td>Q3 2017/18</td> <td>54</td> <td>55</td> </tr> <tr> <td>Q4 2017/18</td> <td>63</td> <td>60</td> </tr> <tr> <td>Q1 2018/19</td> <td>62</td> <td>55</td> </tr> <tr> <td>Q2 2018/19</td> <td>67</td> <td>55</td> </tr> </tbody> </table> | Quarter | Actual (Quarters) | Target (Quarters) | Q2 2017/18 | 50 | 55 | Q3 2017/18 | 54 | 55 | Q4 2017/18 | 63 | 60 | Q1 2018/19 | 62 | 55 | Q2 2018/19 | 67 | 55 | 67 | <p>Observations: Start-up figures remain fairly constant with just under 20 per month. Staffing issues have led to this proving difficult to maintain this year. The business assist figure reflects the number of businesses that have been in contact with the advisers, either on a 1 to 1 basis or through workshops or seminars. This should increase in the next quarter as the Business Conference is on in October. Advisers continue to operate across the region and hold a number of workshops in different towns as well.</p> | N/A | Bryan McGrath |
| Quarter | Actual (Quarters) | Target (Quarters) | | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 50 | 55 | | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 54 | 55 | | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 63 | 60 | | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 62 | 55 | | | | | | | | | | | | | | | | | | | | | |
| Q2 2018/19 | 67 | 55 | | | | | | | | | | | | | | | | | | | | | |
| CP01-P001eP Business supported through Business Gateway | <p>CP01-P001eP How many businesses has Business Gateway supported?</p> <table border="1"> <caption>Data for CP01-P001eP Trend Chart</caption> <thead> <tr> <th>Quarter</th> <th>Actual (Quarters)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q2 2017/18</td> <td>324</td> <td>350</td> </tr> <tr> <td>Q3 2017/18</td> <td>371</td> <td>350</td> </tr> <tr> <td>Q4 2017/18</td> <td>343</td> <td>350</td> </tr> <tr> <td>Q1 2018/19</td> <td>367</td> <td>350</td> </tr> <tr> <td>Q2 2018/19</td> <td>365</td> <td>350</td> </tr> </tbody> </table> | Quarter | Actual (Quarters) | Target (Quarters) | Q2 2017/18 | 324 | 350 | Q3 2017/18 | 371 | 350 | Q4 2017/18 | 343 | 350 | Q1 2018/19 | 367 | 350 | Q2 2018/19 | 365 | 350 | 365 | N/A | Bryan McGrath | |
| Quarter | Actual (Quarters) | Target (Quarters) | | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 324 | 350 | | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 371 | 350 | | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 343 | 350 | | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 367 | 350 | | | | | | | | | | | | | | | | | | | | | |
| Q2 2018/19 | 365 | 350 | | | | | | | | | | | | | | | | | | | | | |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, November 2018 (Q2 2018/19)

| Performance Indicator | Trend Chart | Value | Commentary | Status Against Target | Managed By | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|--|-----------------------------------|-----------------------|-------------------|------------|-----|------------|-------|------------|------------|-------|-----|------------|-------|-----|------------|------------|-----|-----|--|------------|---------------|---|---|----|---|--|-----------------------------------|
| CP07-P001bP Occupancy Rates of Industrial and Commercial Units | <p>CP07-P001bP What % of industrial & commercial properties, owned by the Council, are occupied?</p> <table border="1"> <caption>Occupancy Rates of Industrial and Commercial Units</caption> <thead> <tr> <th>Quarter</th> <th>Occupancy Rate (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q2-2017/18</td> <td>86.5%</td> <td>88%</td> </tr> <tr> <td>Q2-2017/18</td> <td>87.2%</td> <td>88%</td> </tr> <tr> <td>Q4-2017/18</td> <td>88.1%</td> <td>88%</td> </tr> <tr> <td>Q1-2018/19</td> <td>88.1%</td> <td>88%</td> </tr> <tr> <td>Q2-2018/19</td> <td>88%</td> <td>88%</td> </tr> </tbody> </table> | Quarter | Occupancy Rate (%) | Target (%) | Q2-2017/18 | 86.5% | 88% | Q2-2017/18 | 87.2% | 88% | Q4-2017/18 | 88.1% | 88% | Q1-2018/19 | 88.1% | 88% | Q2-2018/19 | 88% | 88% | 88% | <p>Observations: Occupancy figures by locality for Q2 (previous quarter in brackets) were:</p> <ul style="list-style-type: none"> Berwickshire: 76.3% (76.3%) Cheviot: 92% (90.8%) Eildon: 89.4% (89.6%) Teviotdale & Liddesdale: 88.9% (92.8%) Tweeddale: 96.7% (96.8%) <p>The percentage of properties occupied across the Scottish Borders was 88%. There was a total of 5 new leases during this period.</p> | | Bryan McGrath | | | | | | |
| Quarter | Occupancy Rate (%) | Target (%) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2-2017/18 | 86.5% | 88% | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2-2017/18 | 87.2% | 88% | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4-2017/18 | 88.1% | 88% | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1-2018/19 | 88.1% | 88% | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2-2018/19 | 88% | 88% | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CP07-P001kP Number of Capital Projects where RAG status is "Green" | <p>Executive - Capital Projects</p> <table border="1"> <caption>Executive - Capital Projects</caption> <thead> <tr> <th>Quarter</th> <th>CP07-P001kP (Green)</th> <th>CP07-P001lP (Amber)</th> <th>CP07-P001mP (Red)</th> </tr> </thead> <tbody> <tr> <td>Q2-2017/18</td> <td>15</td> <td>4</td> <td>1</td> </tr> <tr> <td>Q2-2017/18</td> <td>18</td> <td>3</td> <td>0</td> </tr> <tr> <td>Q4-2017/18</td> <td>18</td> <td>3</td> <td>0</td> </tr> <tr> <td>Q1-2018/19</td> <td>19</td> <td>2</td> <td>0</td> </tr> <tr> <td>Q2-2018/19</td> <td>18</td> <td>1</td> <td>0</td> </tr> </tbody> </table> | Quarter | CP07-P001kP (Green) | CP07-P001lP (Amber) | CP07-P001mP (Red) | Q2-2017/18 | 15 | 4 | 1 | Q2-2017/18 | 18 | 3 | 0 | Q4-2017/18 | 18 | 3 | 0 | Q1-2018/19 | 19 | 2 | 0 | Q2-2018/19 | 18 | 1 | 0 | 18 | <p><i>NOTE: this PI is now monitoring the "top c.20" Capital Projects (as opposed to the whole capital programme)</i></p> | | Paul Frankland; Steven Renwick |
| Quarter | | CP07-P001kP (Green) | CP07-P001lP (Amber) | CP07-P001mP (Red) | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2-2017/18 | | 15 | 4 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2-2017/18 | 18 | 3 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4-2017/18 | 18 | 3 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1-2018/19 | 19 | 2 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2-2018/19 | 18 | 1 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CP07-P001lP Number of Capital Projects where RAG status is "Amber" | 1 | <p>Observations: As of September-18, of the top 19 Capital Projects, 18 were classified as "Green" and 1 classified as Amber". There were no "Red" projects.</p> | Paul Frankland; Steven Renwick | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CP07-P001mP Number of Capital Projects where RAG status is "Red" | 0 | <p>Amber Projects were:</p> <ul style="list-style-type: none"> Wilton Lodge Park. The majority of the project remains on time and budget, but the pursuit of parties, in relation to the delays with the café delivery, will take several months to complete and it is not guaranteed that SBC will recoup all costs. | Paul Frankland; Steven Renwick | | | | | | | | | | | | | | | | | | | | | | | | | | |

Empowered, Vibrant Communities: PERFORMANCE Indicators 

| Performance Indicator | Trend Chart | Value | Commentary | Status Against Target | Managed By | | | | | | | | | | | | |
|--|---|---------|------------|-----------------------|------------|------------|-------|------------|-------|------------|-------|------------|-------|-------|---|---|------------|
| CP04-P001nP SB Alert - No. of people registered |  <p>CP04-P001nP How many people have registered for SB Alert?</p> <table border="1"> <caption>SB Alert - No. of people registered</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q2 2017/18</td> <td>4,998</td> </tr> <tr> <td>Q3 2017/18</td> <td>4,712</td> </tr> <tr> <td>Q4 2017/18</td> <td>5,163</td> </tr> <tr> <td>Q1 2018/19</td> <td>5,073</td> </tr> <tr> <td>Q2 2018/19</td> <td>5,079</td> </tr> </tbody> </table> | Quarter | Value | Q2 2017/18 | 4,998 | Q3 2017/18 | 4,712 | Q4 2017/18 | 5,163 | Q1 2018/19 | 5,073 | Q2 2018/19 | 5,079 | 5,079 | <p>Observations: There are now 5,079 people registered with SB Alert.</p> |  | Jim Fraser |
| Quarter | Value | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 4,998 | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 4,712 | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 5,163 | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 5,073 | | | | | | | | | | | | | | | | |
| Q2 2018/19 | 5,079 | | | | | | | | | | | | | | | | |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, November 2018 (Q2 2018/19)

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

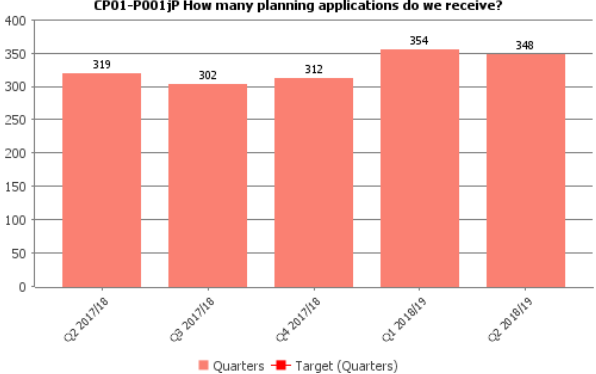
Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, November 2018 (Q2 2018/19)

| Performance Indicator | Trend Chart | Value | Commentary | Status Against Target | Managed By | | | | | | | | | | | | | | | | | | |
|--|---|-------------------|------------|-----------------------|------------|---|---|------------|---|---|------------|---|---|------------|---|---|------------|---|---|------------------|--|-----|-----------------|
| CP07-P002aP Total Number of Contracts Awarded with Community Benefit Clauses (CBC) included | <p>CP07-P002aP Total Number of Contracts Awarded with Community Benefit Clauses (CBC) included</p> <table border="1"> <caption>Data for CP07-P002aP Trend Chart</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q2 2017/18</td> <td>6</td> <td>-</td> </tr> <tr> <td>Q3 2017/18</td> <td>7</td> <td>-</td> </tr> <tr> <td>Q4 2017/18</td> <td>2</td> <td>-</td> </tr> <tr> <td>Q1 2018/19</td> <td>8</td> <td>8</td> </tr> <tr> <td>Q2 2018/19</td> <td>7</td> <td>-</td> </tr> </tbody> </table> | Quarter | Quarters | Target (Quarters) | Q2 2017/18 | 6 | - | Q3 2017/18 | 7 | - | Q4 2017/18 | 2 | - | Q1 2018/19 | 8 | 8 | Q2 2018/19 | 7 | - | 7 (Q2) 8 (Q1) | <p>How are we performing (Q1/Q2): The number of contracts awarded containing community benefit clauses continues to be encouraging. During this reporting period a variety of contracts carried a community benefit requirement including;</p> <ul style="list-style-type: none"> . Energy Improvement Contracts across the Scottish Borders . Demolition Contracts . Roads Surfacing Materials Framework . Schools Early Years Provision Contracts . Jim Clark Museum . Pool Cars Contract . Mental Health Homelessness <p>The following are examples of significant projects due to commence later this year and into 2019, all containing added value through CBCs;</p> <ul style="list-style-type: none"> . Tapestry Building Galashiels . Almstrongs Building Hawick . Residual Waste . Hawick Flood Protection Scheme . Borders Innovation Park . Borders Union Bridge <p>Actions we are taking to improve/maintain performance: It should be noted that the number of the contracts awarded and start dates of those contracts will be subject to natural variation dependant on the timing of contract award, scope and scale of contract opportunities from the Council. It is therefore not possible to trend this indicator on a short term basis.</p> | N/A | Kathryn Dickson |
| Quarter | Quarters | Target (Quarters) | | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 6 | - | | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 7 | - | | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 2 | - | | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 8 | 8 | | | | | | | | | | | | | | | | | | | | | |
| Q2 2018/19 | 7 | - | | | | | | | | | | | | | | | | | | | | | |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, November 2018 (Q2 2018/19)

| Performance Indicator | Trend Chart | Value | Commentary | Status Against Target | Managed By | | | | | | | | | | | | | | | | | | |
|---|---|-------------------|--------------|-----------------------|------------|---|---|------------|---|---|------------|---|---|------------|---|---|------------|---|---|--------------------------|---|------------|------------------------|
| <p>CP07-P002bP Number of new Employment and Skills opportunities delivered as a result of Community Benefit Clauses (CBC)</p> | <p>CP07-P002bP Number of new Employment and Skills opportunities delivered as a result of Community Benefit Clauses (CBC)</p> <table border="1"> <caption>Data for CP07-P002bP Trend Chart</caption> <thead> <tr> <th>Quarter</th> <th>Actual Value</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q2 2017/18</td> <td>8</td> <td>7</td> </tr> <tr> <td>Q3 2017/18</td> <td>4</td> <td>7</td> </tr> <tr> <td>Q4 2017/18</td> <td>8</td> <td>7</td> </tr> <tr> <td>Q1 2018/19</td> <td>7</td> <td>7</td> </tr> <tr> <td>Q2 2018/19</td> <td>7</td> <td>7</td> </tr> </tbody> </table> | Quarter | Actual Value | Target (Quarters) | Q2 2017/18 | 8 | 7 | Q3 2017/18 | 4 | 7 | Q4 2017/18 | 8 | 7 | Q1 2018/19 | 7 | 7 | Q2 2018/19 | 7 | 7 | <p>7 (Q2) 7 (Q1)</p> | <p>How are we performing (Q1/Q2): In this reporting period seven new jobs and seven work experience posts were realised from our projects including;</p> <ul style="list-style-type: none"> - The new Jedburgh Intergenerational School Campus has already delivered two new posts through a local sub-contractor and the demolition of school property in the Berwickshire area has delivered a short term post over the term of that contract. - The Jim Clark Museum provided a new apprenticeship for a local young person as well as a new employment opportunity. - During this reporting period the Dementia Awareness contract also created two new posts to their services for the remaining period of the contract. <p>Work experience opportunities have been provided on the Intergenerational School Campus project and at a small construction project at Burgh Primary in Galashiels. The consultant engaged for the Langlee Regeneration Project has also provided work experience opportunities with a local architect's office for two local High Schools students.</p> <p>Scottish Water also provided a work placement opportunity for a teacher from Berwickshire High School.</p> <p>Local frameworks agreements including Repairs and Maintenance, Small Plant Hire and Roads Aggregates continue to support the local economy through a wide range of employment and apprenticeship opportunities.</p> <p>Actions we are taking to improve/maintain performance: Monitoring of all contracted community benefit clause is in place to ensure delivery is achieved.</p> | <p>N/A</p> | <p>Kathryn Dickson</p> |
| Quarter | Actual Value | Target (Quarters) | | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 8 | 7 | | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 4 | 7 | | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 8 | 7 | | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 7 | 7 | | | | | | | | | | | | | | | | | | | | | |
| Q2 2018/19 | 7 | 7 | | | | | | | | | | | | | | | | | | | | | |

Our Services for You: CONTEXT Indicators 

| Context Indicator | Trend Chart | Value | Commentary | Managed By | | | | | | | | | | | | |
|---|---|---------|------------|------------|-----|------------|-----|------------|-----|------------|-----|------------|-----|-----|---|------------|
| CP01-P001jP Number of Planning Applications Received |  <table border="1"> <caption>CP01-P001jP How many planning applications do we receive?</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q2 2017/18</td> <td>319</td> </tr> <tr> <td>Q3 2017/18</td> <td>302</td> </tr> <tr> <td>Q4 2017/18</td> <td>312</td> </tr> <tr> <td>Q1 2018/19</td> <td>354</td> </tr> <tr> <td>Q2 2018/19</td> <td>348</td> </tr> </tbody> </table> | Quarter | Value | Q2 2017/18 | 319 | Q3 2017/18 | 302 | Q4 2017/18 | 312 | Q1 2018/19 | 354 | Q2 2018/19 | 348 | 348 | <p>Observations: Application numbers in Q2 totalled 348, 6 less than the previous quarter and 29 more than Q2 2017/18. The total number of applications received in the first 9 months of 2018 was 1,014, a reduction of 64 (or 6%) on the same period in 2017.</p> | Ian Aikman |
| Quarter | Value | | | | | | | | | | | | | | | |
| Q2 2017/18 | 319 | | | | | | | | | | | | | | | |
| Q3 2017/18 | 302 | | | | | | | | | | | | | | | |
| Q4 2017/18 | 312 | | | | | | | | | | | | | | | |
| Q1 2018/19 | 354 | | | | | | | | | | | | | | | |
| Q2 2018/19 | 348 | | | | | | | | | | | | | | | |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, November 2018 (Q2 2018/19)

| Context Indicator | Trend Chart | Value | Commentary | Managed By | | | | | | | | | | | | | | | | | | |
|---|---|-------------------|------------|-------------------|---------|----|---|---------|----|---|---------|----|---|---------|----|---|---------|----|---|----|---|-------------|
| CP05-P001aP Number of people killed on Border Roads | <p>CP05-P001aP How many people are killed on our roads?</p> <table border="1"> <caption>Data for CP05-P001aP</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q2 2017</td> <td>2</td> <td>0</td> </tr> <tr> <td>Q3 2017</td> <td>2</td> <td>0</td> </tr> <tr> <td>Q4 2017</td> <td>3</td> <td>0</td> </tr> <tr> <td>Q1 2018</td> <td>2</td> <td>0</td> </tr> <tr> <td>Q2 2018</td> <td>1</td> <td>0</td> </tr> </tbody> </table> | Quarter | Quarters | Target (Quarters) | Q2 2017 | 2 | 0 | Q3 2017 | 2 | 0 | Q4 2017 | 3 | 0 | Q1 2018 | 2 | 0 | Q2 2018 | 1 | 0 | 1 | <p>Observations:</p> <p>There was 1 fatality as the result of a road accident in the Scottish Borders in Quarter 2 of 2018. This compares to a figure of 2 in Q1 2018, and 2 in Q2 2017.</p> <p>There were 15 people seriously injured as the result of road accidents in the Scottish Borders in Quarter 2 of 2018. Unfortunately this is above the comparative figure for 2017 as well as being in excess of the rate that would achieve the nationally-set target reduction value.</p> <p><i>Note this remains un-validated data and is on a calendar year basis.</i></p> | Brian Young |
| Quarter | Quarters | Target (Quarters) | | | | | | | | | | | | | | | | | | | | |
| Q2 2017 | 2 | 0 | | | | | | | | | | | | | | | | | | | | |
| Q3 2017 | 2 | 0 | | | | | | | | | | | | | | | | | | | | |
| Q4 2017 | 3 | 0 | | | | | | | | | | | | | | | | | | | | |
| Q1 2018 | 2 | 0 | | | | | | | | | | | | | | | | | | | | |
| Q2 2018 | 1 | 0 | | | | | | | | | | | | | | | | | | | | |
| CP05-P001bP Number of people seriously injured on Border Roads | <p>CP05-P001bP How many people are seriously injured on our roads?</p> <table border="1"> <caption>Data for CP05-P001bP</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q2 2017</td> <td>13</td> <td>0</td> </tr> <tr> <td>Q3 2017</td> <td>14</td> <td>0</td> </tr> <tr> <td>Q4 2017</td> <td>20</td> <td>0</td> </tr> <tr> <td>Q1 2018</td> <td>10</td> <td>0</td> </tr> <tr> <td>Q2 2018</td> <td>15</td> <td>0</td> </tr> </tbody> </table> | Quarter | Quarters | Target (Quarters) | Q2 2017 | 13 | 0 | Q3 2017 | 14 | 0 | Q4 2017 | 20 | 0 | Q1 2018 | 10 | 0 | Q2 2018 | 15 | 0 | 15 | | Brian Young |
| Quarter | Quarters | Target (Quarters) | | | | | | | | | | | | | | | | | | | | |
| Q2 2017 | 13 | 0 | | | | | | | | | | | | | | | | | | | | |
| Q3 2017 | 14 | 0 | | | | | | | | | | | | | | | | | | | | |
| Q4 2017 | 20 | 0 | | | | | | | | | | | | | | | | | | | | |
| Q1 2018 | 10 | 0 | | | | | | | | | | | | | | | | | | | | |
| Q2 2018 | 15 | 0 | | | | | | | | | | | | | | | | | | | | |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, November 2018 (Q2 2018/19)

| Context Indicator | Trend Chart | Value | Commentary | Managed By | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|-------------|-------------|-------------|-------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|-------------|--|-------------|---|------------|----|---|---|------------|----|---|----|----|--|-------------|
| CP07-P001cP Capital Receipts Generated (cumulative) | <p>CP07-P001cP How much has the Council received for selling its fixed assets (e.g. buildings, shares or debt?) (cumulative)</p> <table border="1"> <caption>Capital Receipts Generated (cumulative)</caption> <thead> <tr> <th>Quarter</th> <th>Value (£)</th> </tr> </thead> <tbody> <tr> <td>Q2 2017/18</td> <td>£235,238.00</td> </tr> <tr> <td>Q3 2017/18</td> <td>£379,862.00</td> </tr> <tr> <td>Q4 2017/18</td> <td>£380,343.00</td> </tr> <tr> <td>Q1 2018/19</td> <td>£113,900.00</td> </tr> <tr> <td>Q2 2018/19</td> <td>£114,900.00</td> </tr> </tbody> </table> | Quarter | Value (£) | Q2 2017/18 | £235,238.00 | Q3 2017/18 | £379,862.00 | Q4 2017/18 | £380,343.00 | Q1 2018/19 | £113,900.00 | Q2 2018/19 | £114,900.00 | £114,900.00 | <p>Observations:</p> <p>Only one sale of a small area of land has taken place in Q2 generating £1k. The year end target has been adjusted following review of Q2 potential receipts. Settlement dates for larger receipts have been set for Q3.</p> | Neil Hastie | | | | | | | | | | | | |
| Quarter | Value (£) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | £235,238.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | £379,862.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | £380,343.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | £113,900.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2018/19 | £114,900.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CP07-P001dP Total no. of properties surplus to requirements | <p>Exec PMF 2018 OSFY Properties Marketed</p> <table border="1"> <caption>Exec PMF 2018 OSFY Properties Marketed</caption> <thead> <tr> <th>Quarter</th> <th>CP07-P001dP</th> <th>CP07-P001eP</th> <th>CP07-P001fP</th> </tr> </thead> <tbody> <tr> <td>Q2 2017/18</td> <td>22</td> <td>8</td> <td>9</td> </tr> <tr> <td>Q3 2017/18</td> <td>28</td> <td>4</td> <td>13</td> </tr> <tr> <td>Q4 2017/18</td> <td>22</td> <td>8</td> <td>8</td> </tr> <tr> <td>Q1 2018/19</td> <td>25</td> <td>8</td> <td>8</td> </tr> <tr> <td>Q2 2018/19</td> <td>30</td> <td>5</td> <td>17</td> </tr> </tbody> </table> | Quarter | CP07-P001dP | CP07-P001eP | CP07-P001fP | Q2 2017/18 | 22 | 8 | 9 | Q3 2017/18 | 28 | 4 | 13 | Q4 2017/18 | 22 | 8 | 8 | Q1 2018/19 | 25 | 8 | 8 | Q2 2018/19 | 30 | 5 | 17 | 30 | <p>Observations:</p> <p>There are currently 30 properties surplus to the Councils requirements. A total of 5 are actively being marketed through our selling agents. 16 properties are currently under offer, 6 of which are industrial development sites to local businesses. Settlement dates for West Linton former Primary School and 31 High Street, Jedburgh have been set for Q3. Demolition of part of the former Duns Primary School is due to commence in Q3 with marketing thereafter. The former Kelso High School is under offer following a successful marketing exercise. The Burgh Yard site in Galashiels is going to a closing date on 25th October.</p> | Neil Hastie |
| Quarter | | CP07-P001dP | CP07-P001eP | CP07-P001fP | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | | 22 | 8 | 9 | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 28 | 4 | 13 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 22 | 8 | 8 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 25 | 8 | 8 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2018/19 | 30 | 5 | 17 | | | | | | | | | | | | | | | | | | | | | | | | | |
| CP07-P001eP Total no. of properties actively being marketed | 5 | Neil Hastie | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CP07-P001fP Total no. of properties progressed to "under offer" | 16 | Neil Hastie | | | | | | | | | | | | | | | | | | | | | | | | | | |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, November 2018 (Q2 2018/19)

| Context Indicator | Trend Chart | Value | Commentary | Managed By | | | | | | | | | | | | |
|---|--|---------|------------|------------|--------|------------|--------|------------|--------|------------|--------|------------|--------|--------|---|-----------|
| CP08-P063P Face-to-Face interactions (taken through CRM) by Customer Services | <p>CP08-P063P How many people were logged as coming into our Contact Centres to deal with our Customer Services staff face to face? (CP08-P63P)</p> <table border="1"> <caption>Face-to-Face Interactions Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q2-2017/18</td> <td>16,811</td> </tr> <tr> <td>Q2-2017/18</td> <td>14,449</td> </tr> <tr> <td>Q2-2017/18</td> <td>15,207</td> </tr> <tr> <td>Q1-2018/19</td> <td>15,245</td> </tr> <tr> <td>Q2-2018/19</td> <td>15,734</td> </tr> </tbody> </table> | Quarter | Value | Q2-2017/18 | 16,811 | Q2-2017/18 | 14,449 | Q2-2017/18 | 15,207 | Q1-2018/19 | 15,245 | Q2-2018/19 | 15,734 | 15,734 | <p>How we are performing:</p> <p>There has been an increase of 489 face-to face interactions during Q2 when compared with Q1. In comparison to the same quarter last year (2017/18) there has been a decrease of 1,077 face-to-face interactions.</p> <p>Actions we are taking to improve/maintain performance:</p> <p>The decrease in face-face interactions in comparison to Q2 2017/18 could be a result of more services moving online. The promotion of the 0300 number is ongoing and has resulted in face-to-face trends to decrease and voice interactions to increase.</p> | Les Grant |
| Quarter | Value | | | | | | | | | | | | | | | |
| Q2-2017/18 | 16,811 | | | | | | | | | | | | | | | |
| Q2-2017/18 | 14,449 | | | | | | | | | | | | | | | |
| Q2-2017/18 | 15,207 | | | | | | | | | | | | | | | |
| Q1-2018/19 | 15,245 | | | | | | | | | | | | | | | |
| Q2-2018/19 | 15,734 | | | | | | | | | | | | | | | |
| CP08-P066P Total number of interactions (taken through CRM) by Customer Services | <p>CP08-P066P How many transactions were logged as handled by Customer Services staff?</p> <table border="1"> <caption>Total Transactions Handled by Staff Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q2-2017/18</td> <td>44,724</td> </tr> <tr> <td>Q2-2017/18</td> <td>37,861</td> </tr> <tr> <td>Q2-2017/18</td> <td>43,118</td> </tr> <tr> <td>Q1-2018/19</td> <td>42,257</td> </tr> <tr> <td>Q2-2018/19</td> <td>42,965</td> </tr> </tbody> </table> | Quarter | Value | Q2-2017/18 | 44,724 | Q2-2017/18 | 37,861 | Q2-2017/18 | 43,118 | Q1-2018/19 | 42,257 | Q2-2018/19 | 42,965 | 42,965 | <p>How we are performing:</p> <p>Throughout Q2 there has been an increase of 708 transactions taken through CRM when compared with Q1. When reviewing the same period last year there has been a decrease of 1,759 interactions.</p> <p>These figures remain fairly consistent.</p> <p>Actions we are taking to improve/maintain performance:</p> <p>We actively promote the website and the Customer Services 0300 100 1800 line. We are also continually working to increase the number of services delivered digitally and to encourage self-service.</p> | Les Grant |
| Quarter | Value | | | | | | | | | | | | | | | |
| Q2-2017/18 | 44,724 | | | | | | | | | | | | | | | |
| Q2-2017/18 | 37,861 | | | | | | | | | | | | | | | |
| Q2-2017/18 | 43,118 | | | | | | | | | | | | | | | |
| Q1-2018/19 | 42,257 | | | | | | | | | | | | | | | |
| Q2-2018/19 | 42,965 | | | | | | | | | | | | | | | |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, November 2018 (Q2 2018/19)

| Context Indicator | Trend Chart | Value | Commentary | Managed By | | | | | | | | | | | | | | | | | | |
|---|---|-------------------|------------|-------------------|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|-----|--------------------|-----------|
| CP08-P010P Number of Complaints Closed | <p>CP08-P010P How many complaints did we investigate to completion?</p> <table border="1"> <caption>CP08-P010P How many complaints did we investigate to completion?</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q2 2017/18</td> <td>182</td> <td>182</td> </tr> <tr> <td>Q3 2017/18</td> <td>123</td> <td>123</td> </tr> <tr> <td>Q4 2017/18</td> <td>159</td> <td>159</td> </tr> <tr> <td>Q1 2018/19</td> <td>226</td> <td>226</td> </tr> <tr> <td>Q2 2018/19</td> <td>148</td> <td>148</td> </tr> </tbody> </table> | Quarter | Value | Target (Quarters) | Q2 2017/18 | 182 | 182 | Q3 2017/18 | 123 | 123 | Q4 2017/18 | 159 | 159 | Q1 2018/19 | 226 | 226 | Q2 2018/19 | 148 | 148 | 148 | See Comments below | Les Grant |
| Quarter | Value | Target (Quarters) | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 182 | 182 | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 123 | 123 | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 159 | 159 | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 226 | 226 | | | | | | | | | | | | | | | | | | | | |
| Q2 2018/19 | 148 | 148 | | | | | | | | | | | | | | | | | | | | |

How we are performing:

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

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

Categories of complaints are split as below:

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

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

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

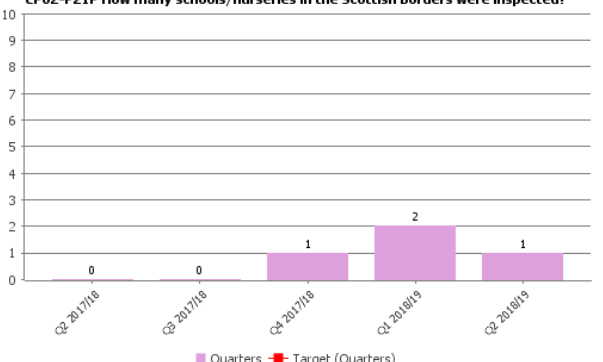
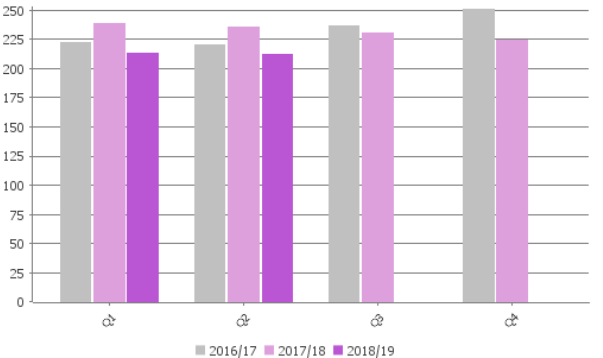
Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, November 2018 (Q2 2018/19)

| Context Indicator | Trend Chart | Value | Commentary | Managed By | | | | | | | | | | | | | | | | | | |
|-------------------------------------|---|-------------------|-------------------|-------------------|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|-----|--|----------------|
| CP08-P053P FOI Requests Received | <p>CP08-P053P How many requests for information, under the Freedom of Information Act, did we receive?</p> <table border="1"> <caption>FOI Requests Received by Quarter</caption> <thead> <tr> <th>Quarter</th> <th>Requests Received</th> <th>Target (Requests)</th> </tr> </thead> <tbody> <tr> <td>Q2 2017/18</td> <td>288</td> <td>350</td> </tr> <tr> <td>Q3 2017/18</td> <td>369</td> <td>350</td> </tr> <tr> <td>Q4 2017/18</td> <td>343</td> <td>350</td> </tr> <tr> <td>Q1 2018/19</td> <td>352</td> <td>350</td> </tr> <tr> <td>Q2 2018/19</td> <td>356</td> <td>350</td> </tr> </tbody> </table> | Quarter | Requests Received | Target (Requests) | Q2 2017/18 | 288 | 350 | Q3 2017/18 | 369 | 350 | Q4 2017/18 | 343 | 350 | Q1 2018/19 | 352 | 350 | Q2 2018/19 | 356 | 350 | 356 | <p>Observations: Scottish Borders Council received 356 requests for information in Q2 2018/19, 4 higher than Q1 2018/19 and 13 higher than Q4 2017/18.</p> | Nuala McKinlay |
| Quarter | Requests Received | Target (Requests) | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 288 | 350 | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 369 | 350 | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 343 | 350 | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 352 | 350 | | | | | | | | | | | | | | | | | | | | |
| Q2 2018/19 | 356 | 350 | | | | | | | | | | | | | | | | | | | | |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, November 2018 (Q2 2018/19)

| Context Indicator | Trend Chart | Value | Commentary | Managed By | | | | | | | | | | | | |
|--|---|---------|------------|------------|--------|------------|--------|------------|---------|------------|--------|------------|--------|--------|--|---------------|
| CP08-P159P Number of Facebook Engagements | <p>CP08-P159P Number of Facebook Engagements</p> <table border="1"> <caption>CP08-P159P Number of Facebook Engagements</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q2 2017/18</td> <td>44,405</td> </tr> <tr> <td>Q3 2017/18</td> <td>45,061</td> </tr> <tr> <td>Q4 2017/18</td> <td>225,000</td> </tr> <tr> <td>Q1 2018/19</td> <td>59,448</td> </tr> <tr> <td>Q2 2018/19</td> <td>66,041</td> </tr> </tbody> </table> | Quarter | Value | Q2 2017/18 | 44,405 | Q3 2017/18 | 45,061 | Q4 2017/18 | 225,000 | Q1 2018/19 | 59,448 | Q2 2018/19 | 66,041 | 66,041 | <p>Observations: On Facebook, SBC posts reached an estimated 394,654 people* (+28,861 on Q2 2017/18), with 66,041 engaging (liking, commenting, sharing) with posts (+21,636 on Q2 2017/18).</p> <p><i>*NB: This is a total of weekly unique reach, so total reach of all posts will be significantly higher.</i></p> <p>The four most popular Facebook posts from Quarter 2 were all in relation to lost dogs, with the reach of the individual posts totalling over 83,000 and engagement almost 8,000.</p> | Tracey Graham |
| Quarter | Value | | | | | | | | | | | | | | | |
| Q2 2017/18 | 44,405 | | | | | | | | | | | | | | | |
| Q3 2017/18 | 45,061 | | | | | | | | | | | | | | | |
| Q4 2017/18 | 225,000 | | | | | | | | | | | | | | | |
| Q1 2018/19 | 59,448 | | | | | | | | | | | | | | | |
| Q2 2018/19 | 66,041 | | | | | | | | | | | | | | | |
| CP08-P160P Number of Twitter Engagements | <p>CP08-P160P Number of Twitter Engagements</p> <table border="1"> <caption>CP08-P160P Number of Twitter Engagements</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q2 2017/18</td> <td>10,994</td> </tr> <tr> <td>Q3 2017/18</td> <td>11,781</td> </tr> <tr> <td>Q4 2017/18</td> <td>83,746</td> </tr> <tr> <td>Q1 2018/19</td> <td>11,702</td> </tr> <tr> <td>Q2 2018/19</td> <td>10,821</td> </tr> </tbody> </table> | Quarter | Value | Q2 2017/18 | 10,994 | Q3 2017/18 | 11,781 | Q4 2017/18 | 83,746 | Q1 2018/19 | 11,702 | Q2 2018/19 | 10,821 | 10,821 | <p>The Communications and Marketing team were in the Emergency Planning Centre throughout Storm Ali to provide information to the public and media. 13 Facebook posts reached over 108,000 people and generated 17,000 clicks on links to the dedicated webpage providing road closure and service information and updates.</p> <p>During Quarter 2 Twitter post links were clicked 10,821 times (-172 on Q2 2017/18).</p> | Tracey Graham |
| Quarter | Value | | | | | | | | | | | | | | | |
| Q2 2017/18 | 10,994 | | | | | | | | | | | | | | | |
| Q3 2017/18 | 11,781 | | | | | | | | | | | | | | | |
| Q4 2017/18 | 83,746 | | | | | | | | | | | | | | | |
| Q1 2018/19 | 11,702 | | | | | | | | | | | | | | | |
| Q2 2018/19 | 10,821 | | | | | | | | | | | | | | | |

Independent, Achieving People: CONTEXT Indicators 

| Context Indicator | Trend Chart | Value | Commentary | Managed By | | | | | | | | | | | | | | | | | | | | |
|--|--|-------------------|------------|-------------------|------------|----|-----|------------|-----|----|------------|-----|-----|------------|-----|-----|------------|----|-----|-----|-----|-------------------|---|-------------------|
| CP02-P21P Number of Schools/Nurseries inspected per Quarter | <p>CP02-P21P How many schools/nurseries in the Scottish Borders were inspected?</p>  <table border="1"> <caption>Data for CP02-P21P Trend Chart</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q2 2017/18</td> <td>0</td> <td>1</td> </tr> <tr> <td>Q2 2017/18</td> <td>0</td> <td>1</td> </tr> <tr> <td>Q2 2017/18</td> <td>1</td> <td>1</td> </tr> <tr> <td>Q2 2018/19</td> <td>2</td> <td>1</td> </tr> <tr> <td>Q2 2018/19</td> <td>1</td> <td>1</td> </tr> </tbody> </table> | Quarter | Quarters | Target (Quarters) | Q2 2017/18 | 0 | 1 | Q2 2017/18 | 0 | 1 | Q2 2017/18 | 1 | 1 | Q2 2018/19 | 2 | 1 | Q2 2018/19 | 1 | 1 | 1 | | Stuart Easingwood | | |
| Quarter | Quarters | Target (Quarters) | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 0 | 1 | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 0 | 1 | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 1 | 1 | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2018/19 | 2 | 1 | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2018/19 | 1 | 1 | | | | | | | | | | | | | | | | | | | | | | |
| CP03-P083P Number of Looked After Children (LAC) | <p>CP03-P083P Number of Looked After Children (LAC)</p>  <table border="1"> <caption>Data for CP03-P083P Trend Chart</caption> <thead> <tr> <th>Quarter</th> <th>2016/17</th> <th>2017/18</th> <th>2018/19</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>220</td> <td>240</td> <td>210</td> </tr> <tr> <td>Q2</td> <td>220</td> <td>240</td> <td>210</td> </tr> <tr> <td>Q3</td> <td>230</td> <td>230</td> <td>230</td> </tr> <tr> <td>Q4</td> <td>250</td> <td>230</td> <td>230</td> </tr> </tbody> </table> | Quarter | 2016/17 | 2017/18 | 2018/19 | Q1 | 220 | 240 | 210 | Q2 | 220 | 240 | 210 | Q3 | 230 | 230 | 230 | Q4 | 250 | 230 | 230 | 212 | <p>Observations: Q2 has seen a reduction of 1 in the number of looked after children. This figure is a snap shot during the last month of the quarter and fluctuates thought out the time period.</p> | Stuart Easingwood |
| Quarter | 2016/17 | 2017/18 | 2018/19 | | | | | | | | | | | | | | | | | | | | | |
| Q1 | 220 | 240 | 210 | | | | | | | | | | | | | | | | | | | | | |
| Q2 | 220 | 240 | 210 | | | | | | | | | | | | | | | | | | | | | |
| Q3 | 230 | 230 | 230 | | | | | | | | | | | | | | | | | | | | | |
| Q4 | 250 | 230 | 230 | | | | | | | | | | | | | | | | | | | | | |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, November 2018 (Q2 2018/19)

| Context Indicator | Trend Chart | Value | Commentary | Managed By | | | | | | | | | | | | | | | | | | | | |
|---|---|---------|------------|------------|---------|----|-----|-----|-----|----|-----|-----|-----|----|-----|-----|-----|----|-----|-----|-----|------------|---|--------------------------|
| <p>CP03-P085P Number of Inter-agency Referral Discussions (IRDs) held about a child</p> | <p>CP03-P085P Number of Inter-agency Discussions (IRDs) held</p> <table border="1"> <caption>CP03-P085P Number of Inter-agency Discussions (IRDs) held</caption> <thead> <tr> <th>Quarter</th> <th>2016/17</th> <th>2017/18</th> <th>2018/19</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>125</td> <td>118</td> <td>165</td> </tr> <tr> <td>Q2</td> <td>140</td> <td>125</td> <td>140</td> </tr> <tr> <td>Q3</td> <td>165</td> <td>155</td> <td>165</td> </tr> <tr> <td>Q4</td> <td>165</td> <td>165</td> <td>165</td> </tr> </tbody> </table> | Quarter | 2016/17 | 2017/18 | 2018/19 | Q1 | 125 | 118 | 165 | Q2 | 140 | 125 | 140 | Q3 | 165 | 155 | 165 | Q4 | 165 | 165 | 165 | <p>138</p> | <p>Observations: The number of Inter-agency Referral Discussions (IRD) continues to fluctuate over the quarters. As children are brought to the attention of Social Work via other agencies, organisation or the public, a co-ordinated response is provided. IRD's provide a multi-agency co-ordinated approach to ensuring that decisions are reached in relation to the management of risk to children.</p> | <p>Stuart Easingwood</p> |
| Quarter | 2016/17 | 2017/18 | 2018/19 | | | | | | | | | | | | | | | | | | | | | |
| Q1 | 125 | 118 | 165 | | | | | | | | | | | | | | | | | | | | | |
| Q2 | 140 | 125 | 140 | | | | | | | | | | | | | | | | | | | | | |
| Q3 | 165 | 155 | 165 | | | | | | | | | | | | | | | | | | | | | |
| Q4 | 165 | 165 | 165 | | | | | | | | | | | | | | | | | | | | | |
| <p>CP03-P086P Number of children on Child Protection Register</p> | <p>CP03-P086P Number of children on Child Protection Register</p> <table border="1"> <caption>CP03-P086P Number of children on Child Protection Register</caption> <thead> <tr> <th>Quarter</th> <th>2016/17</th> <th>2017/18</th> <th>2018/19</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>65</td> <td>37</td> <td>43</td> </tr> <tr> <td>Q2</td> <td>65</td> <td>35</td> <td>53</td> </tr> <tr> <td>Q3</td> <td>65</td> <td>32</td> <td>65</td> </tr> <tr> <td>Q4</td> <td>53</td> <td>43</td> <td>65</td> </tr> </tbody> </table> | Quarter | 2016/17 | 2017/18 | 2018/19 | Q1 | 65 | 37 | 43 | Q2 | 65 | 35 | 53 | Q3 | 65 | 32 | 65 | Q4 | 53 | 43 | 65 | <p>53</p> | <p>Observations: We continue to see fluctuating levels of children on the Child Protection Register. At the end of Q2, the number had risen to 53 from 43 at the end of Q1 2018/19.</p> | <p>Stuart Easingwood</p> |
| Quarter | 2016/17 | 2017/18 | 2018/19 | | | | | | | | | | | | | | | | | | | | | |
| Q1 | 65 | 37 | 43 | | | | | | | | | | | | | | | | | | | | | |
| Q2 | 65 | 35 | 53 | | | | | | | | | | | | | | | | | | | | | |
| Q3 | 65 | 32 | 65 | | | | | | | | | | | | | | | | | | | | | |
| Q4 | 53 | 43 | 65 | | | | | | | | | | | | | | | | | | | | | |

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

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| Context Indicator | Trend Chart | Value | Commentary | Managed By | | | | | | | | | | | | | | | | | | | | |
|---|--|---------|--------------------------|------------|---------|------------|------|------------|------|------------|------|------------|------|----|--|-------------------|---|----|------|-------|---|-----|--|--------------|
| CP03-P149P Adult protection - Number of Concerns | <p>CP03-P149P Adult protection - Number of Concerns</p> <table border="1"> <caption>CP03-P149P Adult protection - Number of Concerns</caption> <thead> <tr> <th>Quarter</th> <th>Number of Concerns</th> </tr> </thead> <tbody> <tr> <td>Q2 2017/18</td> <td>74</td> </tr> <tr> <td>Q3 2017/18</td> <td>79</td> </tr> <tr> <td>Q4 2017/18</td> <td>75</td> </tr> <tr> <td>Q1 2018/19</td> <td>96</td> </tr> <tr> <td>Q2 2018/19</td> <td>76</td> </tr> </tbody> </table> | Quarter | Number of Concerns | Q2 2017/18 | 74 | Q3 2017/18 | 79 | Q4 2017/18 | 75 | Q1 2018/19 | 96 | Q2 2018/19 | 76 | 76 | <p>Observations: The number of Concerns, at 76 in Q2, has fallen from the level of 96 seen in Q1.</p> | Stuart Easingwood | | | | | | | | |
| Quarter | Number of Concerns | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 74 | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 79 | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 75 | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 96 | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2018/19 | 76 | | | | | | | | | | | | | | | | | | | | | | | |
| CP03P150P Adult protection - Number of Investigations | <p>CP03-P150P Adult protection - Number of Investigations</p> <table border="1"> <caption>CP03-P150P Adult protection - Number of Investigations</caption> <thead> <tr> <th>Quarter</th> <th>Number of Investigations</th> </tr> </thead> <tbody> <tr> <td>Q2 2017/18</td> <td>38</td> </tr> <tr> <td>Q3 2017/18</td> <td>40</td> </tr> <tr> <td>Q4 2017/18</td> <td>32</td> </tr> <tr> <td>Q1 2018/19</td> <td>44</td> </tr> <tr> <td>Q2 2018/19</td> <td>45</td> </tr> </tbody> </table> | Quarter | Number of Investigations | Q2 2017/18 | 38 | Q3 2017/18 | 40 | Q4 2017/18 | 32 | Q1 2018/19 | 44 | Q2 2018/19 | 45 | 45 | <p>Observations: The number of Investigations, at 45 in Q2, is 1 higher than the 44 seen in Q1.</p> | Stuart Easingwood | | | | | | | | |
| Quarter | Number of Investigations | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 38 | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 40 | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 32 | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 44 | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2018/19 | 45 | | | | | | | | | | | | | | | | | | | | | | | |
| CP03-P037P Number of reported incidents of domestic abuse (cumulative) | <p>CP03-P037P How many incidents of domestic abuse are reported to Police Scotland? (cumulative)</p> <table border="1"> <caption>CP03-P037P How many incidents of domestic abuse are reported to Police Scotland? (cumulative)</caption> <thead> <tr> <th>Quarter</th> <th>2016/17</th> <th>2017/18</th> <th>2018/19</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>~220</td> <td>~280</td> <td>~280</td> </tr> <tr> <td>Q2</td> <td>~450</td> <td>~580</td> <td>~530</td> </tr> <tr> <td>Q3</td> <td>~650</td> <td>~830</td> <td>-</td> </tr> <tr> <td>Q4</td> <td>~880</td> <td>~1080</td> <td>-</td> </tr> </tbody> </table> | Quarter | 2016/17 | 2017/18 | 2018/19 | Q1 | ~220 | ~280 | ~280 | Q2 | ~450 | ~580 | ~530 | Q3 | ~650 | ~830 | - | Q4 | ~880 | ~1080 | - | 528 | <p>Observations: 36 (6.4%) fewer incidents reported in the year to date 2018/19 when compared to the same time period in 2017/18.</p> | Graham Jones |
| Quarter | 2016/17 | 2017/18 | 2018/19 | | | | | | | | | | | | | | | | | | | | | |
| Q1 | ~220 | ~280 | ~280 | | | | | | | | | | | | | | | | | | | | | |
| Q2 | ~450 | ~580 | ~530 | | | | | | | | | | | | | | | | | | | | | |
| Q3 | ~650 | ~830 | - | | | | | | | | | | | | | | | | | | | | | |
| Q4 | ~880 | ~1080 | - | | | | | | | | | | | | | | | | | | | | | |

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| Context Indicator | Trend Chart | Value | Commentary | Managed By | | | | | | | | |
|---|---|---------|------------|------------|---------|----|-------|-------|-------|-------|--|--------------|
| CP03-P158P Number of Referrals To Domestic Abuse Services (Cumulative) | <p>CP03-P158P Number of Referrals To SBC Domestic Abuse Services (Cumulative)</p> <table border="1"> <caption>CP03-P158P Number of Referrals To SBC Domestic Abuse Services (Cumulative)</caption> <thead> <tr> <th>Quarter</th> <th>2016/17</th> <th>2017/18</th> <th>2018/19</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>100</td> <td>180</td> <td>370</td> </tr> </tbody> </table> | Quarter | 2016/17 | 2017/18 | 2018/19 | Q2 | 100 | 180 | 370 | 370 | <p>Observations: Referrals into SBC domestic abuse services are 28% (81 referrals) higher than 2017/18 at the same point in time. All services are now fully operational.</p> | Graham Jones |
| Quarter | 2016/17 | 2017/18 | 2018/19 | | | | | | | | | |
| Q2 | 100 | 180 | 370 | | | | | | | | | |
| CP03-P141P Number of ASB Incidents (cumulative) | <p>CP03-P141P Number of reported ASB incidents (cumulative)</p> <table border="1"> <caption>CP03-P141P Number of reported ASB incidents (cumulative)</caption> <thead> <tr> <th>Quarter</th> <th>2016/17</th> <th>2017/18</th> <th>2018/19</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>4,000</td> <td>8,000</td> <td>7,961</td> </tr> </tbody> </table> | Quarter | 2016/17 | 2017/18 | 2018/19 | Q2 | 4,000 | 8,000 | 7,961 | 7,961 | <p>Observations: A decrease of 394 incidents in the year to date in 2018/19 when compared to 2017/18 for the same time period, which equates to a 4.7% decrease, which is positive. We continue to identify and intervene early in cases of antisocial behaviour.</p> | Graham Jones |
| Quarter | 2016/17 | 2017/18 | 2018/19 | | | | | | | | | |
| Q2 | 4,000 | 8,000 | 7,961 | | | | | | | | | |
| CP03-P118P Number of ASB Early Interventions | <p>CP03-P118P Number of ASB early Interventions (cumulative)</p> <table border="1"> <caption>CP03-P118P Number of ASB early Interventions (cumulative)</caption> <thead> <tr> <th>Quarter</th> <th>2016/17</th> <th>2017/18</th> <th>2018/19</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>240</td> <td>380</td> <td>468</td> </tr> </tbody> </table> | Quarter | 2016/17 | 2017/18 | 2018/19 | Q2 | 240 | 380 | 468 | 468 | <p>Where we are currently An increase of 80 interventions in the year to date when compared to 2017/18, which equates to a 20.6% increase. Early interventions have helped to reduce the number of people being monitored for antisocial behaviour, which is positive.</p> <p>Our Successes/Our Issues We continue to work as a partnership to share information and respond in a coordinated way.</p> <p>What we are doing We are using analysis to better understand antisocial behaviour and to improve the approach being taken and the outcomes for complainers.</p> | Graham Jones |
| Quarter | 2016/17 | 2017/18 | 2018/19 | | | | | | | | | |
| Q2 | 240 | 380 | 468 | | | | | | | | | |

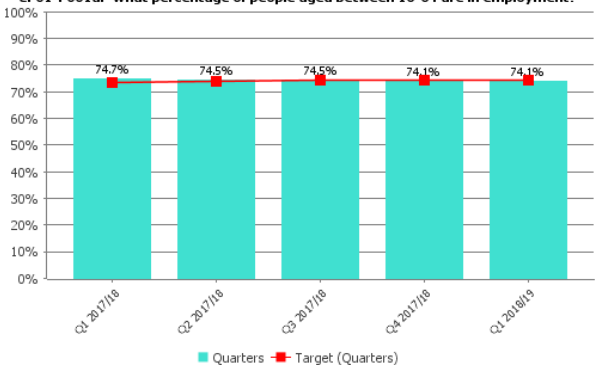
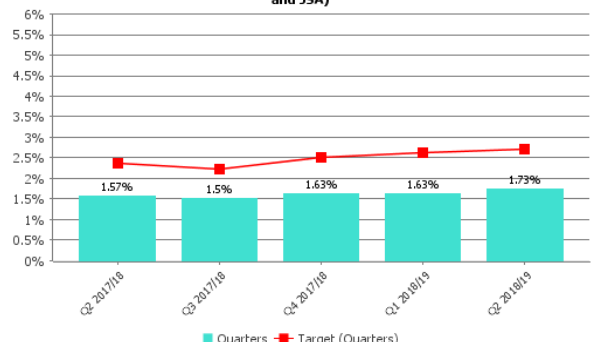
Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, November 2018 (Q2 2018/19)

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

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, November 2018 (Q2 2018/19)

| Context Indicator | Trend Chart | Value | Commentary | Managed By | | | | | | | | | | | | | | | | |
|--|---|---------------------------|--------------------------|---------------------------|--------------------------|------------|------|-------|------|------------|-------|-------|-------|------------|-------|-------|-------|--------------|--|---------------------|
| <p>CP03-P039P</p> <p>Number of Group 1-5 recorded crimes and offences (cumulative)</p> | <p>CP03-P039P How many crimes and offences are recorded by Police Scotland? (cumulative)</p> <table border="1"> <caption>Estimated data from the trend chart</caption> <thead> <tr> <th>Quarter</th> <th>Category 1 (Grey)</th> <th>Category 2 (Light Purple)</th> <th>Category 3 (Dark Purple)</th> </tr> </thead> <tbody> <tr> <td>Q2 2016/17</td> <td>~750</td> <td>~1000</td> <td>~950</td> </tr> <tr> <td>Q2 2017/18</td> <td>~1600</td> <td>~1900</td> <td>~1800</td> </tr> <tr> <td>Q2 2018/19</td> <td>~2300</td> <td>~2800</td> <td>~2700</td> </tr> </tbody> </table> | Quarter | Category 1 (Grey) | Category 2 (Light Purple) | Category 3 (Dark Purple) | Q2 2016/17 | ~750 | ~1000 | ~950 | Q2 2017/18 | ~1600 | ~1900 | ~1800 | Q2 2018/19 | ~2300 | ~2800 | ~2700 | <p>1,735</p> | <p>Where we are currently</p> <p>A 7.3% decrease in group 1-5 crimes in 2018/19 when compared to the same time period in 2017/18, which equates to 137 fewer victims.</p> <p>Our Successes/Our Issues</p> <ul style="list-style-type: none"> - There has been an increase in drug related crimes and also minor (common assault) in the year to date in 2018/19, when compared to the same time period in 2017/18, but there has been an overall decrease in crime rates, which is positive. <p>What we are doing</p> <ul style="list-style-type: none"> - Ongoing proactive tactics are being implemented by Police Scotland to deter, disrupt and detect drug related crime. The Police Community Action Team continue to have notable successes in detecting drug related crime. - Tackling violent crime is a Police and SBC priority. | <p>Graham Jones</p> |
| Quarter | Category 1 (Grey) | Category 2 (Light Purple) | Category 3 (Dark Purple) | | | | | | | | | | | | | | | | | |
| Q2 2016/17 | ~750 | ~1000 | ~950 | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | ~1600 | ~1900 | ~1800 | | | | | | | | | | | | | | | | | |
| Q2 2018/19 | ~2300 | ~2800 | ~2700 | | | | | | | | | | | | | | | | | |

A Thriving Economy, with Opportunities for Everyone: CONTEXT Indicators 

| Context Indicator | Trend Chart | Value | Commentary | Managed By | | | | | | | | | | | | |
|---|---|---------|------------|------------|-------|------------|-------|------------|-------|------------|-------|------------|-------|-----------------------|--|----------------------|
| <p>CP01-P001aP Working age population (16 - 64) employment rate</p> | <p>CP01-P001aP What percentage of people aged between 16-64 are in employment?</p>  <table border="1"> <caption>Employment Rate Data</caption> <thead> <tr> <th>Quarter</th> <th>Rate (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>74.7%</td> </tr> <tr> <td>Q2 2017/18</td> <td>74.5%</td> </tr> <tr> <td>Q3 2017/18</td> <td>74.5%</td> </tr> <tr> <td>Q4 2017/18</td> <td>74.1%</td> </tr> <tr> <td>Q1 2018/19</td> <td>74.1%</td> </tr> </tbody> </table> | Quarter | Rate (%) | Q1 2017/18 | 74.7% | Q2 2017/18 | 74.5% | Q3 2017/18 | 74.5% | Q4 2017/18 | 74.1% | Q1 2018/19 | 74.1% | <p>74.1% (Q1)</p> | <p>Observations: The number of people in employment in the Scottish Borders is now 52,400 (74.1%), which is 600 less than in Q4 of 2017-18. The Scottish Borders rate is below those of Scotland (74.5%) and the UK (75%). <i>Note: Red line indicates national rate, and one quarter lag in data</i></p> | <p>Bryan McGrath</p> |
| Quarter | Rate (%) | | | | | | | | | | | | | | | |
| Q1 2017/18 | 74.7% | | | | | | | | | | | | | | | |
| Q2 2017/18 | 74.5% | | | | | | | | | | | | | | | |
| Q3 2017/18 | 74.5% | | | | | | | | | | | | | | | |
| Q4 2017/18 | 74.1% | | | | | | | | | | | | | | | |
| Q1 2018/19 | 74.1% | | | | | | | | | | | | | | | |
| <p>CP01-P001bP Working age population (16 - 64) Claimant Count (including Universal Credit and JSA)</p> | <p>CP01-P001bP Working age population (16 - 64) Claimant Count (including Universal Credit and JSA)</p>  <table border="1"> <caption>Claimant Count Data</caption> <thead> <tr> <th>Quarter</th> <th>Rate (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 2017/18</td> <td>1.57%</td> </tr> <tr> <td>Q3 2017/18</td> <td>1.5%</td> </tr> <tr> <td>Q4 2017/18</td> <td>1.63%</td> </tr> <tr> <td>Q1 2018/19</td> <td>1.63%</td> </tr> <tr> <td>Q2 2018/19</td> <td>1.73%</td> </tr> </tbody> </table> | Quarter | Rate (%) | Q2 2017/18 | 1.57% | Q3 2017/18 | 1.5% | Q4 2017/18 | 1.63% | Q1 2018/19 | 1.63% | Q2 2018/19 | 1.73% | <p>1.73%</p> | <p>Observations: The average rate of people aged 16-64 claiming out of work benefits was 1.73%, lower than the Scottish rate of 2.7%. At the end of September 2018, there were 1,220 people claiming out of work benefits, which is 125 more than at the end of the last Quarter. <i>Note: Red line indicates national rate</i></p> | <p>Bryan McGrath</p> |
| Quarter | Rate (%) | | | | | | | | | | | | | | | |
| Q2 2017/18 | 1.57% | | | | | | | | | | | | | | | |
| Q3 2017/18 | 1.5% | | | | | | | | | | | | | | | |
| Q4 2017/18 | 1.63% | | | | | | | | | | | | | | | |
| Q1 2018/19 | 1.63% | | | | | | | | | | | | | | | |
| Q2 2018/19 | 1.73% | | | | | | | | | | | | | | | |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, November 2018 (Q2 2018/19)

| Context Indicator | Trend Chart | Value | Commentary | Managed By | | | | | | | | | | | | | | | | | | |
|---|---|------------|--------------------|------------|------------|-------|----|------------|-------|----|------------|-------|----|------------|-------|----|------------|-------|----|-------|---|---------------|
| CP01-P001cP Working age population (18 - 24) Claimant Count (including Universal Credit and JSA) | <p>CP01-P001cP Working age population (18 - 24) Claimant Count (including Universal Credit and JSA)</p> <table border="1"> <caption>Quarterly Claimant Count Data</caption> <thead> <tr> <th>Quarter</th> <th>Claimant Count (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 2017/18</td> <td>3.42%</td> <td>4%</td> </tr> <tr> <td>Q3 2017/18</td> <td>3.29%</td> <td>4%</td> </tr> <tr> <td>Q4 2017/18</td> <td>3.42%</td> <td>4%</td> </tr> <tr> <td>Q1 2018/19</td> <td>3.44%</td> <td>4%</td> </tr> <tr> <td>Q2 2018/19</td> <td>3.73%</td> <td>4%</td> </tr> </tbody> </table> | Quarter | Claimant Count (%) | Target (%) | Q2 2017/18 | 3.42% | 4% | Q3 2017/18 | 3.29% | 4% | Q4 2017/18 | 3.42% | 4% | Q1 2018/19 | 3.44% | 4% | Q2 2018/19 | 3.73% | 4% | 3.73% | <p>Observations: The average rate of people aged 18-24 claiming out of work benefits was 3.73% in the last Quarter, lower than the Scottish average of 4%. At the end of September 2018, there were 295 young people claiming out of work benefits, which was 30 more than at the end of the last Quarter. <i>Note: Red line indicates national rate</i></p> | Bryan McGrath |
| Quarter | Claimant Count (%) | Target (%) | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 3.42% | 4% | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 3.29% | 4% | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 3.42% | 4% | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 3.44% | 4% | | | | | | | | | | | | | | | | | | | | |
| Q2 2018/19 | 3.73% | 4% | | | | | | | | | | | | | | | | | | | | |

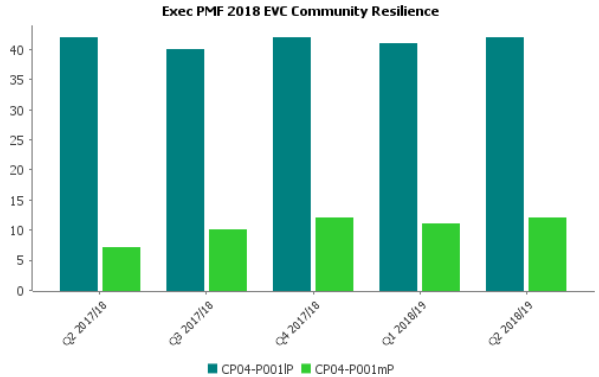
Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, November 2018 (Q2 2018/19)

| Context Indicator | Trend Chart | Value | Commentary | Managed By | | | | | | | | | | | | | | | | | | |
|--|---|-------------------|------------|-------------------|------------|------------|-------|------------|-------|-------|------------|------------|-------|------------|-------|-------|------------|------------|-------|---------|--|---------------|
| CP01-P001fP Scottish Borders Business Loan Fund - Number of loans | <p>CP01-P001fP How many loans to local businesses did we award?</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q2 2017/18</td> <td>2</td> <td>0</td> </tr> <tr> <td>Q3 2017/18</td> <td>0</td> <td>0</td> </tr> <tr> <td>Q4 2017/18</td> <td>3</td> <td>0</td> </tr> <tr> <td>Q1 2018/19</td> <td>0</td> <td>0</td> </tr> <tr> <td>Q2 2018/19</td> <td>1</td> <td>0</td> </tr> </tbody> </table> | Quarter | Quarters | Target (Quarters) | Q2 2017/18 | 2 | 0 | Q3 2017/18 | 0 | 0 | Q4 2017/18 | 3 | 0 | Q1 2018/19 | 0 | 0 | Q2 2018/19 | 1 | 0 | 1 | <p>Observations: One loan for £20,000 was approved in this Quarter. The business benefitting from this loan is in the manufacturing sector. It is predicted that 1 (FTE) job will be created and 2 jobs will be safeguarded as a result of this project.</p> | Bryan McGrath |
| Quarter | Quarters | Target (Quarters) | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 2 | 0 | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 3 | 0 | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| Q2 2018/19 | 1 | 0 | | | | | | | | | | | | | | | | | | | | |
| CP01-P001gP Scottish Borders Business Loan Fund - Value of loans | <p>CP01-P001gP How much money did those loans add up to?</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q2 2017/18</td> <td>£40,000.00</td> <td>£0.00</td> </tr> <tr> <td>Q3 2017/18</td> <td>£0.00</td> <td>£0.00</td> </tr> <tr> <td>Q4 2017/18</td> <td>£41,148.00</td> <td>£0.00</td> </tr> <tr> <td>Q1 2018/19</td> <td>£0.00</td> <td>£0.00</td> </tr> <tr> <td>Q2 2018/19</td> <td>£20,000.00</td> <td>£0.00</td> </tr> </tbody> </table> | Quarter | Quarters | Target (Quarters) | Q2 2017/18 | £40,000.00 | £0.00 | Q3 2017/18 | £0.00 | £0.00 | Q4 2017/18 | £41,148.00 | £0.00 | Q1 2018/19 | £0.00 | £0.00 | Q2 2018/19 | £20,000.00 | £0.00 | £20,000 | <p>Observations: One loan for £20,000 was approved in this Quarter. The business benefitting from this loan is in the manufacturing sector. It is predicted that 1 (FTE) job will be created and 2 jobs will be safeguarded as a result of this project.</p> | Bryan McGrath |
| Quarter | Quarters | Target (Quarters) | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | £40,000.00 | £0.00 | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | £0.00 | £0.00 | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | £41,148.00 | £0.00 | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | £0.00 | £0.00 | | | | | | | | | | | | | | | | | | | | |
| Q2 2018/19 | £20,000.00 | £0.00 | | | | | | | | | | | | | | | | | | | | |

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| Context Indicator | Trend Chart | Value | Commentary | Managed By | | | | | | | | | | | | | | | | | | |
|--|--|-------------------|------------|-------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|---|------------|-----------|---|-----------|---|---------------|
| CP01-P001hP Scottish Borders Business Fund - Number of grants | <p>CP01-P001hP How many grants to local businesses did we award?</p> <table border="1"> <caption>CP01-P001hP - Number of grants awarded</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q2 2017/18</td> <td>7</td> <td>7</td> </tr> <tr> <td>Q3 2017/18</td> <td>7</td> <td>7</td> </tr> <tr> <td>Q4 2017/18</td> <td>7</td> <td>7</td> </tr> <tr> <td>Q1 2018/19</td> <td>5</td> <td>-</td> </tr> <tr> <td>Q2 2018/19</td> <td>3</td> <td>-</td> </tr> </tbody> </table> | Quarter | Quarters | Target (Quarters) | Q2 2017/18 | 7 | 7 | Q3 2017/18 | 7 | 7 | Q4 2017/18 | 7 | 7 | Q1 2018/19 | 5 | - | Q2 2018/19 | 3 | - | 3 | <p>Observations:</p> <p>During this Quarter, the amount of grant awarded was £9,315.46, which supported 3 projects that included £9,448.47 of private sector leverage. These projects are expected to create 4 jobs (FTE) and safeguard a further 6.5 jobs. Sectors supported are Information and Communication Technology, textiles, and manufacturing.</p> | Bryan McGrath |
| Quarter | Quarters | Target (Quarters) | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 7 | 7 | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 7 | 7 | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 7 | 7 | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 5 | - | | | | | | | | | | | | | | | | | | | | |
| Q2 2018/19 | 3 | - | | | | | | | | | | | | | | | | | | | | |
| CP01-P001iP Scottish Borders Business Fund - Value of grants | <p>CP01-P001iP How much money did those grants add up to?</p> <table border="1"> <caption>CP01-P001iP - Value of grants awarded</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q2 2017/18</td> <td>£20,395.40</td> <td>£20,000.00</td> </tr> <tr> <td>Q3 2017/18</td> <td>£18,367.25</td> <td>£20,000.00</td> </tr> <tr> <td>Q4 2017/18</td> <td>£24,352.94</td> <td>£20,000.00</td> </tr> <tr> <td>Q1 2018/19</td> <td>£13,127.43</td> <td>-</td> </tr> <tr> <td>Q2 2018/19</td> <td>£9,315.46</td> <td>-</td> </tr> </tbody> </table> | Quarter | Quarters | Target (Quarters) | Q2 2017/18 | £20,395.40 | £20,000.00 | Q3 2017/18 | £18,367.25 | £20,000.00 | Q4 2017/18 | £24,352.94 | £20,000.00 | Q1 2018/19 | £13,127.43 | - | Q2 2018/19 | £9,315.46 | - | £9,315.46 | | Bryan McGrath |
| Quarter | Quarters | Target (Quarters) | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | £20,395.40 | £20,000.00 | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | £18,367.25 | £20,000.00 | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | £24,352.94 | £20,000.00 | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | £13,127.43 | - | | | | | | | | | | | | | | | | | | | | |
| Q2 2018/19 | £9,315.46 | - | | | | | | | | | | | | | | | | | | | | |

Empowered, Vibrant Communities: CONTEXT Indicators 

| Context Indicator | Trend Chart | Value | Commentary | Managed By | | | | | | | | | | | | | | | | | | |
|---|--|----------------------|---------------------------|---------------------------|------------|----|---|------------|----|----|------------|----|----|------------|----|----|------------|----|----|----|--|------------|
| CP04-P001IP No. of Active community resilience plans (cumulative) | <p style="text-align: center;">Exec PMF 2018 EVC Community Resilience</p>  <table border="1"> <caption>Exec PMF 2018 EVC Community Resilience Data</caption> <thead> <tr> <th>Quarter</th> <th>CP04-P001IP (Active)</th> <th>CP04-P001mP (Progressing)</th> </tr> </thead> <tbody> <tr> <td>Q2 2017/18</td> <td>42</td> <td>7</td> </tr> <tr> <td>Q3 2017/18</td> <td>40</td> <td>10</td> </tr> <tr> <td>Q4 2017/18</td> <td>42</td> <td>12</td> </tr> <tr> <td>Q1 2018/19</td> <td>41</td> <td>11</td> </tr> <tr> <td>Q2 2018/19</td> <td>42</td> <td>12</td> </tr> </tbody> </table> | Quarter | CP04-P001IP (Active) | CP04-P001mP (Progressing) | Q2 2017/18 | 42 | 7 | Q3 2017/18 | 40 | 10 | Q4 2017/18 | 42 | 12 | Q1 2018/19 | 41 | 11 | Q2 2018/19 | 42 | 12 | 42 | <p>Observations:</p> <p>The number of active community resilience plans now stands at 42, in line with Q2 2017/18. There are also currently 12 areas with a progressing "Resilient Communities" plan.</p> <p>The Resilient Communities initiative enables communities to respond locally to incidents such as severe weather more effectively, with appropriate training and support from SBC. They do this by carrying out local tasks such as:</p> <ul style="list-style-type: none"> • Clearing snow from pathways/community facilities • Delivering supplies • Providing meals and assistance to those in need • Communicating with residents as well as the Emergency Bunker based at HQ <p>SBC support the groups by providing equipment, First Aid and general training as well as early warnings of severe weather or other important information. SBC are calling on local people to either join a group or approach the Council to set up their own. More information about resilient communities can be found at https://www.scotborders.gov.uk/info/20008/emergencies_and_safety/191/resilient_communities</p> | Jim Fraser |
| Quarter | | CP04-P001IP (Active) | CP04-P001mP (Progressing) | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 42 | 7 | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 40 | 10 | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 42 | 12 | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 41 | 11 | | | | | | | | | | | | | | | | | | | | |
| Q2 2018/19 | 42 | 12 | | | | | | | | | | | | | | | | | | | | |
| CP04-P001mP No. of Progressing community resilience plans (cumulative) | 12 | Jim Fraser | | | | | | | | | | | | | | | | | | | | |

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| Context Indicator | Trend Chart | Value | Commentary | Managed By | | | | | | | | | | | | | | | | | | |
|---|---|-------------------|------------|-------------------|------------|------------|----------|------------|----------|----------|--|-------------|----|------------|----|----|------------|----|----|----|---|-------------|
| CP04-P001aP Community Grant - No. of grants awarded | <p>CP04-P001aP How many grants did we award from the Community Grant Scheme?</p> <table border="1"> <caption>CP04-P001aP Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q2 2017/18</td> <td>7</td> <td>14</td> </tr> <tr> <td>Q3 2017/18</td> <td>4</td> <td>14</td> </tr> <tr> <td>Q4 2017/18</td> <td>10</td> <td>14</td> </tr> <tr> <td>Q1 2018/19</td> <td>13</td> <td>14</td> </tr> <tr> <td>Q2 2018/19</td> <td>14</td> <td>14</td> </tr> </tbody> </table> | Quarter | Quarters | Target (Quarters) | Q2 2017/18 | 7 | 14 | Q3 2017/18 | 4 | 14 | Q4 2017/18 | 10 | 14 | Q1 2018/19 | 13 | 14 | Q2 2018/19 | 14 | 14 | 14 | <p>Observations: The number of awards in Q2 2018/19 are higher than the equivalent period last year, 14 awards compared to 7 awards in Q2 2017/18.</p> | Shona Smith |
| Quarter | Quarters | Target (Quarters) | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 7 | 14 | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 4 | 14 | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 10 | 14 | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 13 | 14 | | | | | | | | | | | | | | | | | | | | |
| Q2 2018/19 | 14 | 14 | | | | | | | | | | | | | | | | | | | | |
| CP04-P001bP Community Grant - Value of funding granted | <p>Exec PMF 2018 EVC Community Grant</p> <table border="1"> <caption>CP04-P001bP Data</caption> <thead> <tr> <th>Quarter</th> <th>Value (£)</th> </tr> </thead> <tbody> <tr> <td>Q2 2017/18</td> <td>£31,926</td> </tr> <tr> <td>Q3 2017/18</td> <td>£120,421</td> </tr> <tr> <td>Q2 2018/19</td> <td>£45,034</td> </tr> </tbody> </table> | Quarter | Value (£) | Q2 2017/18 | £31,926 | Q3 2017/18 | £120,421 | Q2 2018/19 | £45,034 | £45,034 | <p>The total value of awards in Q2 2018/19 is £45,034 which is higher than £31,926 Q2 2017/18. The total project cost values in Q2 were £141,449 which is higher than Q2 2017/18 (£120,421).</p> | Shona Smith | | | | | | | | | | |
| Quarter | Value (£) | | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | £31,926 | | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | £120,421 | | | | | | | | | | | | | | | | | | | | | |
| Q2 2018/19 | £45,034 | | | | | | | | | | | | | | | | | | | | | |
| CP04-P001cP Community Grant Award - Total Project Cost | <table border="1"> <caption>CP04-P001cP Data</caption> <thead> <tr> <th>Quarter</th> <th>Value (£)</th> </tr> </thead> <tbody> <tr> <td>Q2 2017/18</td> <td>£141,449</td> </tr> <tr> <td>Q3 2017/18</td> <td>£141,449</td> </tr> <tr> <td>Q2 2018/19</td> <td>£141,449</td> </tr> </tbody> </table> | Quarter | Value (£) | Q2 2017/18 | £141,449 | Q3 2017/18 | £141,449 | Q2 2018/19 | £141,449 | £141,449 | Shona Smith | | | | | | | | | | | |
| Quarter | Value (£) | | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | £141,449 | | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | £141,449 | | | | | | | | | | | | | | | | | | | | | |
| Q2 2018/19 | £141,449 | | | | | | | | | | | | | | | | | | | | | |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, November 2018 (Q2 2018/19)

| Context Indicator | Trend Chart | Value | Commentary | Managed By | | | | | | | | | | | | | | | | | | | | |
|--|--|-----------|------------|------------|---------|------------|-----------|------------|----------|------------|-----------|------------|----------|------------|--|-------------|---|------------|-----------|-----------|---|---------|--|--------------|
| <p>CP04-P001jP</p> <p>Quality of Life Fund – Total value of funds awarded (cumulative)</p> | <p>CP04-P001jP The Total value of funds awarded from the Quality of Life Fund (cumulative)</p> <table border="1"> <caption>CP04-P001jP: Quality of Life Fund (cumulative)</caption> <thead> <tr> <th>Quarter</th> <th>2016/17</th> <th>2017/18</th> <th>2018/19</th> </tr> </thead> <tbody> <tr> <td>Q1 2016/17</td> <td>~£40,000</td> <td>~£10,000</td> <td>~£28,000</td> </tr> <tr> <td>Q2 2016/17</td> <td>~£72,000</td> <td>~£35,000</td> <td>~£52,000</td> </tr> <tr> <td>Q1 2017/18</td> <td>~£85,000</td> <td>~£70,000</td> <td>-</td> </tr> <tr> <td>Q2 2017/18</td> <td>~£110,000</td> <td>~£105,000</td> <td>-</td> </tr> </tbody> </table> | Quarter | 2016/17 | 2017/18 | 2018/19 | Q1 2016/17 | ~£40,000 | ~£10,000 | ~£28,000 | Q2 2016/17 | ~£72,000 | ~£35,000 | ~£52,000 | Q1 2017/18 | ~£85,000 | ~£70,000 | - | Q2 2017/18 | ~£110,000 | ~£105,000 | - | £52,480 | <p>Observations: Cumulatively to Q2, 40 projects have been awarded a total of £52,480. The amounts awarded range from £72 to £6,495 and average £1,312. 5 projects have been carried forward into 2018/19 with funds awarded in 2017/18.</p> | Jason Hedley |
| Quarter | 2016/17 | 2017/18 | 2018/19 | | | | | | | | | | | | | | | | | | | | | |
| Q1 2016/17 | ~£40,000 | ~£10,000 | ~£28,000 | | | | | | | | | | | | | | | | | | | | | |
| Q2 2016/17 | ~£72,000 | ~£35,000 | ~£52,000 | | | | | | | | | | | | | | | | | | | | | |
| Q1 2017/18 | ~£85,000 | ~£70,000 | - | | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | ~£110,000 | ~£105,000 | - | | | | | | | | | | | | | | | | | | | | | |
| <p>CP04-P001kP</p> <p>Neighbourhood Small Schemes Fund – Total value of funds awarded (cumulative)</p> | <p>CP04-P001kP The Total value of funds awarded from the Neighbourhood Small Schemes Fund (cumulative)</p> <table border="1"> <caption>CP04-P001kP: Neighbourhood Small Schemes Fund (cumulative)</caption> <thead> <tr> <th>Quarter</th> <th>2016/17</th> <th>2017/18</th> <th>2018/19</th> </tr> </thead> <tbody> <tr> <td>Q1 2016/17</td> <td>~£115,000</td> <td>~£25,000</td> <td>~£20,000</td> </tr> <tr> <td>Q2 2016/17</td> <td>~£155,000</td> <td>~£90,000</td> <td>~£48,000</td> </tr> <tr> <td>Q1 2017/18</td> <td>~£220,000</td> <td>~£120,000</td> <td>-</td> </tr> <tr> <td>Q2 2017/18</td> <td>~£280,000</td> <td>~£155,000</td> <td>-</td> </tr> </tbody> </table> | Quarter | 2016/17 | 2017/18 | 2018/19 | Q1 2016/17 | ~£115,000 | ~£25,000 | ~£20,000 | Q2 2016/17 | ~£155,000 | ~£90,000 | ~£48,000 | Q1 2017/18 | ~£220,000 | ~£120,000 | - | Q2 2017/18 | ~£280,000 | ~£155,000 | - | £47,516 | <p>Observations: Cumulatively to Q2, 26 projects have been awarded a total of £47,516. The amounts awarded range from £66 to £6,388 and average £1,828. 11 projects have been carried forward into 2018/19 with funds awarded in 2017/18.</p> | Jason Hedley |
| Quarter | 2016/17 | 2017/18 | 2018/19 | | | | | | | | | | | | | | | | | | | | | |
| Q1 2016/17 | ~£115,000 | ~£25,000 | ~£20,000 | | | | | | | | | | | | | | | | | | | | | |
| Q2 2016/17 | ~£155,000 | ~£90,000 | ~£48,000 | | | | | | | | | | | | | | | | | | | | | |
| Q1 2017/18 | ~£220,000 | ~£120,000 | - | | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | ~£280,000 | ~£155,000 | - | | | | | | | | | | | | | | | | | | | | | |
| <p>CP04-P001oP</p> <p>The number of people carrying out volunteer work with SBC</p> | <p>CP04-P001oP The number of people carrying out volunteer work with SBC</p> <table border="1"> <caption>CP04-P001oP: Volunteer work with SBC</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q2 2017/18</td> <td>210</td> </tr> <tr> <td>Q2 2018/18</td> <td>220</td> </tr> <tr> <td>Q2 2019/18</td> <td>213</td> </tr> <tr> <td>Q2 2018/19</td> <td>203</td> </tr> <tr> <td>Q2 2019/19</td> <td>186</td> </tr> </tbody> </table> | Quarter | Value | Q2 2017/18 | 210 | Q2 2018/18 | 220 | Q2 2019/18 | 213 | Q2 2018/19 | 203 | Q2 2019/19 | 186 | 186 | <p>Observations: The total number of volunteers is down on Q1. This was anticipated due to a member of staff, within one service, taking maternity leave. This had had a knock-on effect on the economic benefit to SBC which has fallen slightly to £16,492.54. However, the fall is not as large as it could be due to the additional number of hours undertaken by those volunteering with Walk It.</p> | Shona Smith | | | | | | | | |
| Quarter | Value | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 210 | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2018/18 | 220 | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2019/18 | 213 | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2018/19 | 203 | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2019/19 | 186 | | | | | | | | | | | | | | | | | | | | | | | |