

**Appendix 1a**  
**Executive Performance Report**  
**2018/19: Quarter 3**

**Highlights**

# OUR PLAN for 2018-2023 and your part in it

HIGHLIGHTS DURING QUARTER 3 OCTOBER to DECEMBER 2018



## PUBLIC CONSULTATION ON KEY PLANNING DOCUMENT

Where new homes and businesses can be built and how further town centre regeneration can take place are just two of the questions Borderers were asked as part of a recent consultation.

As part of the development of a new Local Development Plan in 2021, SBC produced and approved a 'Main Issues Report' which was subject to a 12-week consultation period (ending 31 January 2019).

The [Main Issues Report](#) identified key development and land use issues which the next Local Development Plan must address, setting out what are considered to be our preferred options, including the identification of new sites for future development and suggesting reasonable alternatives.

As part of the consultation a series of drop in and workshop events took place. An online consultation was also available. The responses received will all be considered as part of the new Local Development Plan.



## FOSTER CARERS AND YOUNG PEOPLE CELEBRATED AT ANNUAL FOSTERING CONFERENCE

The hard work and commitment of long serving foster carers has been acknowledged at the annual fostering conference.

Foster carers with between five and 25 years' service with the Council were presented with a certificate in recognition of their dedication and support toward the children and young people of the region.

Now in its third year the conference also formed part of the our Year of Young People 2018 programme, with care experienced young people involved in planning for the event and delivering some of the workshops.

The Council has an ongoing need for anyone interested in becoming a carer to get in touch. To find out more, contact the Family Placement Team on 01896 662799 or visit our [website](#)



## QUALITY IMPROVEMENT AWARDS SUCCESS

Scottish Borders Council has been named winner of the Achieving Results at Scale category at the national Quality Improvement Awards which are held annually by the Scottish Government and Healthcare Improvement Scotland. SBC were top in Scotland with staff teams from Earlston Cluster of Children and Young People's Services nominated for their approach to closing the attainment gap in numeracy.

Further success saw Attainment Officer, Amanda Hamilton make it to the top three of the Quality Improvement Champion category for transformational work with schools on improving outcomes for young people using improvement methodology.



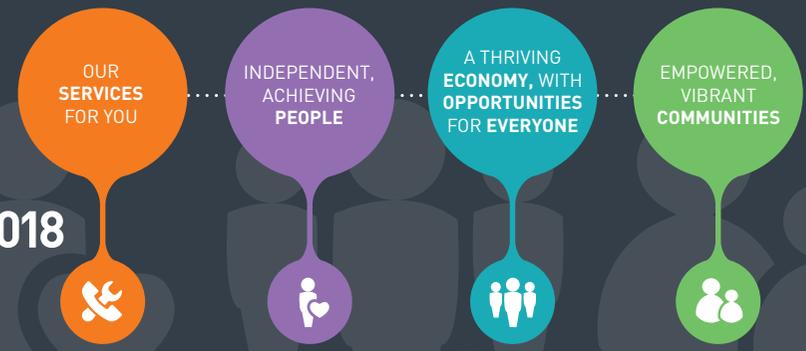
## PARTNERSHIP PROJECT RECOGNISED AT NATIONAL AWARDS

A joint programme to help young and unemployed people gain construction skills has been recognised at a national awards ceremony. The Construction Sector Work Academy was highly commended at GO Awards Scotland 2018.

The project is delivered through ourselves, Borders College and JobCentre Plus and enables people to get their Construction Skills Certification Scheme card and provides work placements through ongoing contracts.

# CHANGE AND IMPROVEMENT

HIGHLIGHTS DURING QUARTER 3 OCTOBER to DECEMBER 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 

## POOL CARS

A trial pool car fleet of 15 vehicles, based at Council Headquarters, was introduced in Summer 2017 following a reduction in the travel budget as a result of 'Changes to Working Practices' Financial Plan saving. The aim of the trial was to examine the viability of a pool car fleet at Scottish Borders Council and enable options to be developed for the expansion of such a fleet beyond the trial period, both at Council Headquarters and across the main Borders towns.



A reduction in business mileage of 24% was seen at Council Headquarters during the first 8 months of operation of the pilot, it is assumed that the introduction of pool cars contributed to and enabled this significant reduction, alongside changes to working practices. A cultural and behavioural change is apparent at Council Headquarters for the period the trial pool cars have been in operation. Based on these cultural and behavioural changes to business mileage, £77k (annualised) of mileage claims were avoided. The pool car trial was fully funded from existing travel budgets.

The majority of business travel (65%) is undertaken by staff based out-with Council Headquarters.

After the successful trial, an expanded 55 car fleet has now been rolled out across the Borders, with additional cars at Council Headquarters. The anticipated 12 month saving for the expanded fleet, based upon the same cultural and behavioural changes of the trial period, this is expected to contribute to and enable savings of a further £250k per annum. This assumes that the success during the trial can be replicated to the same extent. The comparatively smaller number of vehicles available in Border towns and differences in roles, such as supply teaching, may impact this saving. Income from community use of the fleet would be in addition to this.

The Employee Travel & Mileage Policy, which includes a business travel decision maker, was published in October 2016 and forms the policy foundation to reduce business mileage expenses and drive efficient and effective business travel decision making.

The expanded fleet will also be available for community use and will generate associated income for the Council.

## PUBLIC PROTECTION UNIT

The Scottish Borders Public Protection Unit (PPU) is co-located at Langlee (Galashiels) and includes Adult Protection, Child Protection and Police Scotland staff.

Workshops held with staff in 2018 explored options and ideas for the most effective structure for Scottish Borders Public Protection. This included discussion on a number of areas such as risk assessment, self-evaluation, training, outcomes and resource. Two key themes emerging from the workshops were the benefits of a co-located service and a 'family-approach' to public protection.

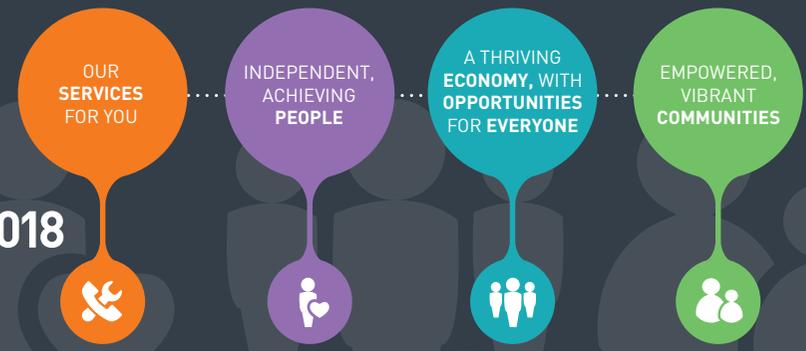
With regard to a 'family-approach' an example could arise whereby a household may have a mother with borderline learning difficulties who misuses alcohol/drugs and be a victim of domestic abuse with children at risk within the home. Currently this could result in a number of agencies being involved with the family – and therefore a number separate assessments undertaken, each one focussing on a different aspect of the problem.

To move forward, the Critical Services Oversight Group (CSOG) approved that work be progressed to take forward a co-located public protection service, incorporating a range of services, with a focus on the family. This work is progressing and follow up report will be presented to CSOG by Spring 2019.

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

# CHANGE AND IMPROVEMENT

HIGHLIGHTS DURING QUARTER 3 OCTOBER to DECEMBER 2018  
Programmes & projects that will impact on performance

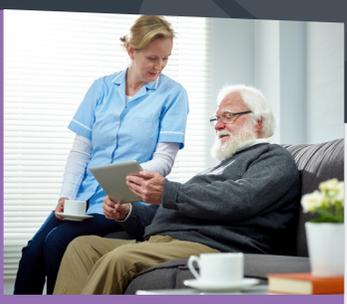


|  |  |
|--|--|
| PLANNING PERMISSION PROCESSING                   |  |
| CUSTOMER ADVICE AND SUPPORT                      |  |
| SCOTTISH BORDERS COUNCIL ENERGY USE              |  |
| WASTE RECYCLING                                  |  |
| COMPLAINTS TO SCOTTISH BORDERS COUNCIL           |  |
| SUPPLIER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

**GARDEN VIEW & TRANSITIONAL CARE FACILITY**

The Discharge to Assess unit based at Garden View (Tweedbank) provides a maximum 23-bed capacity outwith Borders General Hospital to assess patients prior to them moving home or into supported accommodation. Over the period December 2017 to December 2018, 174 patients were accommodated at Garden View, with an average stay of 16 days, resulting in close to 3,000 occupied bed days being made available at BGH.

Waverley Care Home in Galashiels provides 10 long-stay residential beds and also 16 short-stay transitional care beds. These transitional beds deliver rehabilitation and reablement, for up to 6 weeks, for individuals who no longer need to be in hospital, but who do require some additional support to regain their independence before ideally returning home. The average age of individual's



admitted to transitional care is 81 and over the duration of the transitional care service, the average length of stay has been 34 days. Over 80% of people who have been gone through transitional care have been discharged to their own homes with either no package of care or a reduced package of care, with the remainder of individuals moving to supported accommodation or being readmitted to Borders General Hospital. The transitional care facility has provided over 7,300 bed days, which like Garden View has made a significant contribution to improving the flow of patients through the hospital and in delivering improved outcomes for patients and their families.

**ONLINE SERVICES FOR PARENTS/GUARDIANS**

ParentPay is a web-based system that enables parents/guardians to pay online for all goods and services supplied by schools including school meals.

The system was introduced in 2015/2016 and delivers efficiencies including:

- automated payment processes
- reduced cash-handling
- freeing-up staff time
- improved audit trail
- improved digital experience for parents/carers

ParentPay reduces the stigma and opportunities for bullying associated with poverty and hard-ship by creating anonymity for children in receipt of free school meals. It also reduces the risks associated with children taking cash to school.

Plans for the future include the use of ParentPay for greater management of school trips, online shops and out of school clubs.

A Parents Evening Booking System (PEBS) was launched in October 2017 which enables booking of parents' evening appointments online. The system has produced significant efficiencies by automating manual processes, freeing-up staff time and removing the need for paper and printing. After a year of operation 84% of parents are booking appointments directly through PEBS, with some schools showing 100% attendance. This high take-up reflects increasing demand for digital service.

|                                      |  |
|--------------------------------------|--|
| 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](http://www.scotborders.gov.uk/performance) or email [performance@scotborders.gov.uk](mailto:performance@scotborders.gov.uk)  
Correct at time of publication: 05 February 2019.



# OUR SERVICES FOR YOU

## OUR PERFORMANCE DURING Q3 OCTOBER to DECEMBER 2018

|  |  |   |
|--|--|---|
| <p><b>PLANNING PERMISSION # MAJOR DEVELOPMENTS</b> </p> <p><b>13.7 weeks</b> – average time to process <b>Major Developments</b></p> <p>Note: figure relates to Q4 17/18</p>                  | <p><b>PLANNING PERMISSION # LOCAL – NON HOUSEHOLDER</b> </p> <p><b>7.2 weeks</b> – average time to determine <b>Local Developments - Non Householder</b></p> <p>Note: figure relates to Q4 17/18</p>                | <p><b>PLANNING PERMISSION # LOCAL – HOUSEHOLDER</b> </p> <p><b>6.8 weeks</b> – average time to determine <b>Local Developments - Householder</b></p> <p>Note: figure relates to Q4 17/18</p>                               |
| <p><b>WASTE RECYCLING # HOUSEHOLD RECYCLING</b> </p> <p><b>38.36%</b> of our household waste on average, was recycled over the last 12 months</p> <p>Down from 39.74% in Q3 2017</p>          | <p><b>WASTE RECYCLING # HOUSEHOLD 'OTHER' TREATMENT</b> </p> <p><b>0.34%</b> of our household waste required 'other' treatment, on average over the last 12 months</p> <p>In line with 0.34% in Q3 2017</p>        | <p><b>ENERGY USE (26 key sites) ELECTRICITY</b> </p> <p><b>2,394,301 kilowatt hours</b> or Electricity used at a cost of <b>£0.303m</b></p> <p>Down from 2,473,088 Kwh in Q3 2017/18<br/>Up from £0.273m in Q3 2017/18</p> |
| <p><b>WASTE RECYCLING # HOUSEHOLD LANDFILLED</b> </p> <p><b>61.31%</b> of our household waste on average, was sent to Landfill over the last 12 months</p> <p>Up from 59.92% in Q3 2017</p> | <p><b>WASTE RECYCLING # COMMUNITY RECYCLING CENTRES</b> </p> <p><b>58.21%</b> of waste was recycled at SBC Community Recycling Centres, on average, over the last 12 months</p> <p>Up from 57.91% in Q3 2017</p> | <p><b>ENERGY USE (26 key sites) GAS</b> </p> <p><b>3,728,774 kilowatt hours</b> or Gas used at a cost of <b>£0.093m</b></p> <p>Down from 4,176,892 Kwh in Q3 2017/18<br/>In line with £0.093m in Q3 2017/18</p>          |

### CONTEXT INDICATORS UPDATE OUR SERVICES FOR YOU

| INDICATOR                          | THIS PERIOD | LAST PERIOD | CHANGE |
|------------------------------------|-------------|-------------|--------|
| Planning Applications              | 319         | 348         | ↓      |
| Killed on Borders Roads            | 6           | 1           | ↑      |
| Seriously injured on Borders Roads | 23          | 15          | ↑      |
| Capital Receipts Cumulative **     | £181.8k     | £114.9k     | n/a    |
| Properties surplus                 | 29          | 30          | ↓      |
| Properties marketed                | 5           | 5           | -      |
| Properties under offer             | 14          | 16          | ↓      |

**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](http://www.scotborders.gov.uk/performance) or email [performance@scotborders.gov.uk](mailto:performance@scotborders.gov.uk)  
Correct at time of publication: 05 February 2019. # Performance indicators with a quarter lag in data.



# OUR SERVICES FOR YOU

## OUR PERFORMANCE DURING Q3 OCTOBER to DECEMBER 2018

|  |   |   |
|--|---|---|
| <p><b>WELFARE BENEFITS</b></p> <p><b>275</b> people contacted us for <b>Welfare Benefits</b> advice receiving over <b>£1.156m</b> in <b>additional benefits</b></p> <p>Down from 315 in Q3 17/18<br/>Down from £2.022m in Q3 17/18</p>                       | <p><b>HOUSING BENEFIT &amp; COUNCIL TAX REDUCTION – NEW CLAIMS</b> </p> <p><b>22.89 days</b> – average time to process <b>New Claims</b></p> <p>Down from 25.04 days in Q3 17/18</p> | <p><b>HOUSING BENEFIT &amp; COUNCIL TAX REDUCTION – CHANGE EVENTS</b> </p> <p><b>9.89 days</b> – average time to process <b>Change Events</b></p> <p>Up from 8.63 days in Q3 17/18</p> |
| <p><b>CUSTOMER CALLS</b> </p> <p><b>20,602</b> phone interactions were logged by our Contact Centres</p> <p>Down from 21,855 in Q3 17/18</p>                                | <p><b>COUNCIL TAX</b></p> <p><b>82.64%</b> of Council Tax due was collected</p> <p>Down from 82.93% in Q3 17/18</p>   | <p><b>FREEDOM OF INFORMATION REQUESTS (FOI)</b> </p> <p><b>85%</b> of FOI requests were completed on time</p> <p>Down from 93% in Q3 17/18</p>   |
| <p><b>CUSTOMER COMPLAINTS STAGE ONE</b> </p> <p>Our <b>average response times</b> for complaints was <b>4.5 days</b> at stage one</p> <p>Up from 4.1 days in Q3 17/18</p> | <p><b>CUSTOMER COMPLAINTS STAGE TWO</b> </p> <p>Our <b>average response times</b> for complaints was <b>18.7 days</b> at stage two</p> <p>Up from 17.1 days in Q3 17/18</p>        | <p><b>CUSTOMER COMPLAINTS ESCALATED COMPLAINTS</b> </p> <p>Our <b>average response times</b> for escalated complaints was <b>15.4 days</b></p> <p>Down from 29 days in Q3 17/18</p>  |
| <p>We closed <b>77.6%</b> of complaints at <b>stage one</b> within <b>5 working days</b></p> <p>Down from 84.8% in Q3 17/18</p>  | <p>We closed <b>60%</b> of complaints at <b>stage two</b> within <b>20 working days</b></p> <p>Down from 70% in Q3 17/18</p>  | <p>We closed <b>60%</b> of <b>escalated complaints</b> within <b>20 working days</b></p> <p>Up from 0% in Q3 17/18</p>  |

### CONTEXT INDICATORS UPDATE OUR SERVICES FOR YOU

| INDICATOR  | THIS PERIOD | LAST PERIOD | CHANGE |
|--|-------------|-------------|--------|
| Face to Face Interactions (CRM) by Customer Services | 12,707      | 15,734      | ↓      |
| Total logged customer contact with SBC               | 35,415      | 42,965      | ↓      |
| Complaints Closed                                    | 112         | 148         | ↓      |
| FOIs requests received                               | 347         | 356         | ↓      |
| Facebook Engagements                                 | 59,073      | 66,041      | ↓      |
| Twitter Engagements                                  | 5,792       | 10,821      | ↓      |

**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 Q3 OCTOBER to DECEMBER 2018

|  |  |   |
|--|--|---|
| <p><b>SCHOOL ATTENDANCE PRIMARY SCHOOLS</b> </p> <p><b>95.54%</b> of pupils attended their primary school</p> <p>Up from 94.69% in Q3 17/18</p>     | <p><b>SCHOOL EXCLUSIONS PRIMARY SCHOOLS</b> </p> <p><b>8</b> exclusions from primary school</p> <p>Down from 13 in Q3 17/18</p>           | <p><b>LOOKED AFTER CHILDREN AGED 12+</b> </p> <p><b>65%</b> of looked after children (aged 12+) in a <b>community family based placement</b> (end of Dec-18)</p> <p>Down from 72% at end of Q3 17/18</p> |
| <p><b>SCHOOL ATTENDANCE SECONDARY SCHOOLS</b> </p> <p><b>91.28%</b> of pupils attended their secondary school</p> <p>Up from 90.34% in Q3 17/18</p> | <p><b>SCHOOL EXCLUSIONS SECONDARY SCHOOLS</b> </p> <p><b>42</b> exclusions from secondary school</p> <p>Down from 64 in Q3 17/18</p>      | <p><b>LOOKED AFTER CHILDREN ALL AGES</b> </p> <p><b>83%</b> of looked after children (all ages) in a <b>community family based placement</b> (end of Dec-18)</p> <p>Down from 84% at end of Q3 17/18</p> |
| <p><b>SCHOOL ATTENDANCE OVERALL</b> </p> <p><b>93.4%</b> of pupils attended school overall</p> <p>Up from 92.5% in Q3 17/18</p>                   | <p><b>SCHOOL EXCLUSIONS OVERALL</b> </p> <p><b>50</b> exclusions from primary and secondary schools</p> <p>Down from 77 in Q3 17/18</p> |    |

### CONTEXT INDICATORS UPDATE INDEPENDENT, ACHIEVING PEOPLE

| INDICATOR  | THIS PERIOD | LAST PERIOD | CHANGE |
|--|-------------|-------------|--------|
| Schools/Nurseries inspections                            | 2           | 1           | ↑      |
| Looked After Children                                    | 199         | 212         | ↓      |
| Inter-agency Referral Discussions - child                | 142         | 138         | ↑      |
| Child Protection Register                                | 53          | 53          | -      |
| New Modern Apprentices employed this year                | 30          | 30          | -      |
| Modern Apprentices securing employment with SBC after MA | 6           | 3           | ↑      |
| Number of Current Modern Apprentices                     | 37          | 46          | ↓      |

**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 Q3 OCTOBER to DECEMBER 2018

**SOCIAL CARE CARE AT HOME** 

**77%** of adults (aged 65yrs+) received care at home compared to a care home/residential setting (end Dec-18)

In line with 77% at end of Q3 17/18

**MEDIATION SERVICE**

**93.6%** of cases showing agreement or improvement after mediation

Up from 92.1% at end of Q3 17/18



**SOCIAL CARE SELF DIRECTED SUPPORT**

**82.3%** of adults are using the Self Directed Support approach (end Dec-18)

Up from 74.1% in Q3 17/18

**BED DAYS ASSOCIATED WITH EMERGENCY ADMISSIONS #** 

**1,032** bed days associated with emergency admissions, aged 75+ (rate per 1000 population)

**DELAYED DISCHARGES FROM HOSPITAL #** 

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

**SOCIAL CARE NEW SERVICE USERS**

**95%** of new service users received a service within 6 weeks of assessment (end Dec-18)

Down from 97% at end of Q3 17/18



### CONTEXT INDICATORS UPDATE INDEPENDENT, ACHIEVING PEOPLE

| INDICATOR                                 | THIS PERIOD | LAST PERIOD | CHANGE |
|---|-------------|-------------|--------|
| Adult self-directed care per 1,000 pop    | 20.36       | 20.59       | ↓      |
| Adult protection - Concerns               | 74          | 77          | ↓      |
| Adult protection - Investigations         | 31          | 45          | ↓      |
| Reported incidents of domestic abuse **   | 767         | 528         | n/a    |
| Referrals To Domestic Abuse Services **   | 552         | 370         | n/a    |
| ASB Incidents **                          | 11,719      | 7,961       | n/a    |
| ASB Early Interventions *                 | 690         | 468         | n/a    |
| Monitored for ASB **                      | 1,175       | 820         | n/a    |
| Referrals to mediation **                 | 88          | 74          | n/a    |
| Group 1-5 recorded crimes and offences ** | 2,650       | 1,735       | n/a    |

**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](http://www.scotborders.gov.uk/performance) or email [performance@scotborders.gov.uk](mailto:performance@scotborders.gov.uk)  
 Correct at time of publication: 05 February 2019. # Performance indicators with a quarter lag in data.



# A THRIVING ECONOMY, WITH OPPORTUNITIES FOR EVERYONE

## OUR PERFORMANCE DURING Q3 OCTOBER to DECEMBER 2018

**BUSINESS GATEWAY  
NEW BUSINESSES**



**35** new businesses were created with our help

Down from 54 in Q3 17/18

**BUSINESS GATEWAY  
BUSINESSES SUPPORTED**



**336** businesses were supported

Down from 371 in Q3 17/18

**INVOICES PAID**



**83%** of invoices, on average were paid within 30 days

Down from 85% in Q3 17/18

**OCCUPANCY RATES**



**89%** of industrial and commercial properties owned by the council were occupied (end Dec-18)

Up from 87.2% in Q3 17/18

**TOP CAPITAL PROJECTS**



Of the **top major projects** ongoing across the council (end Dec-18)

**17** are on target

Down from 18 in Q3 17/18

**1** is slightly behind target

Down from 3 in Q3 17/18

**0** are not on target

In line with 0 in Q3 17/18



### CONTEXT INDICATORS UPDATE A THRIVING ECONOMY, WITH OPPORTUNITIES FOR EVERYONE

| INDICATOR                       | THIS PERIOD | LAST PERIOD | CHANGE |
|---------------------------------|-------------|-------------|--------|
| 16 - 64 Employment rate #       | 75%         | 74.1%       | ↑      |
| 16 - 64 Claimant Count          | 2%          | 1.73%       | ↑      |
| 18 - 24 Claimant Count          | 3.8%        | 3.73%       | ↑      |
| SB Business Loan Fund - loans   | 0           | 1           | ↓      |
| SB Business Loan Fund - loans £ | 0           | £20.0k      | ↓      |
| SB Business Fund - grants       | 6           | 3           | ↑      |
| SB Business Fund - grants £     | £20.8k      | £9.3k       | ↑      |

**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](http://www.scotborders.gov.uk/performance) or email [performance@scotborders.gov.uk](mailto:performance@scotborders.gov.uk)  
Correct at time of publication: 05 February 2019. # Performance indicators with a quarter lag in data.



# EMPOWERED VIBRANT COMMUNITIES

## OUR PERFORMANCE DURING Q3 OCTOBER to DECEMBER 2018

SCOTTISH BORDERS COUNCIL  
COMMUNITY ACTION TEAM  
(WITH POLICE SCOTLAND)

**94**  
hours of High Visibility  
foot patrols



**173**  
hours of mobile patrols



**172**  
parking tickets issued



**59**  
person Drug searches  
(37.3% positive) and



**22**  
premises Drug searches  
(77.3% positive)



**21**  
static road checks



**4**  
Road Traffic Fixed Penalties



**S** safer  
**B** communities  
partnership

### ASSET TRANSFER REQUESTS

**0** asset transfer requests were  
Received

Down from 1 in Q3 17/18

**1** asset transfer request was  
Agreed

Up from 0 in Q3 17/18

**0** asset transfer requests were  
Refused

In line with 0 in Q3 17/18

### COMMUNITY RESILIENCE SB ALERT REGISTRATIONS

**5,233** people were  
registered for SB Alert



Up from 4,712 in Q3 17/18

### COMMUNITY PARTICIPATION

**1** participation request was  
Received

In line with 1 in Q3 17/18

**0** participation requests were  
Agreed

In line with 0 in Q3 17/18

**0** participation requests were  
Refused

In line with 0 in Q3 17/18



### CONTEXT INDICATORS UPDATE EMPOWERED VIBRANT COMMUNITIES

| INDICATOR                               | THIS PERIOD | LAST PERIOD | CHANGE |
|---|-------------|-------------|--------|
| Active community resilience plans       | 47          | 42          | ↑      |
| Progressing community resilience plans  | 6           | 12          | ↓      |
| Community Grant – grants                | 4           | 14          | ↓      |
| Community Grant – grants £              | £16.8k      | £45.0k      | ↓      |
| Community Grant – total project cost £  | £109.7k     | £134.4k     | ↓      |
| Quality of Life Fund – £ **             | £89.8k      | £52.5k      | n/a    |
| Neighbourhood Small Schemes Fund – £ ** | £106.9k     | £47.5k      | n/a    |
| Volunteer work with SBC                 | 216         | 186         | ↑      |

**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)

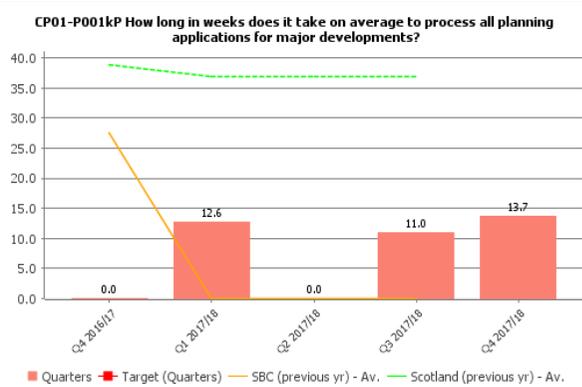
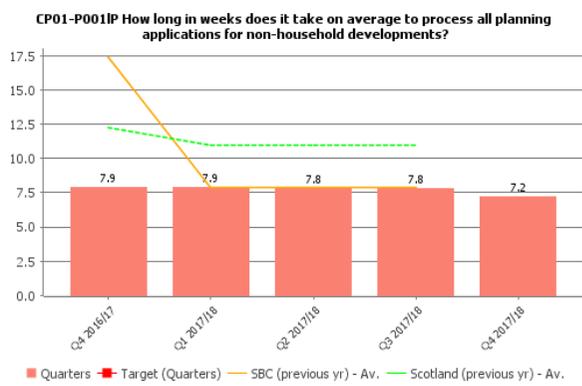
**Appendix 1b**  
**Executive Performance Report**  
**2018/19: Quarter 3**

**Performance & Context Indicators**

# Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, February 2019 (Q3 2018/19)

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

## Our Services for You: PERFORMANCE Indicators

| Performance Indicator   | Trend Chart  | Value              | Commentary  | Status Against Target | Managed By |
|---|--|--------------------|---|-----------------------|------------|
| CP01-P001kP<br>Av.time (wks) taken to process all planning apps - Maj Dev. - ADJUSTED (cumulative)                    |   | 13.7<br>(Q4 17/18) | <i>Note: 2018/19 figures not yet available. 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.</i> | N/A                   | Ian Aikman |
| CP01-P001IP<br>Av.time (wks) taken to process all planning apps - Local Dev (non-householder) - ADJUSTED (cumulative) |  | 7.2<br>(Q4 17/18)  | <i>Note: 2018/19 figures not yet available. 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.</i> | N/A                   | Ian Aikman |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, February 2019 (Q3 2018/19)

| Performance Indicator   | Trend Chart  | Value        | Commentary                    | Status Against Target              | Managed By                    |                                    |            |     |     |     |     |            |     |     |     |     |            |     |     |     |     |            |     |     |     |     |            |     |     |     |     |                   |  |     |            |
|---|--|--------------|-------------------------------|------------------------------------|-------------------------------|------------------------------------|------------|-----|-----|-----|-----|------------|-----|-----|-----|-----|------------|-----|-----|-----|-----|------------|-----|-----|-----|-----|------------|-----|-----|-----|-----|-------------------|--|-----|------------|
| CP01-P001mP<br>Av.time (wks) taken to process all planning apps - Local Dev (householder) - ADJUSTED (cumulative) | <p><b>CP01-P001mP How long in weeks does it take on average to process all planning applications for household developments?</b></p> <table border="1"> <caption>Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual (wks)</th> <th>Target (wks)</th> <th>SBC (previous yr) - Av. (wks)</th> <th>Scotland (previous yr) - Av. (wks)</th> </tr> </thead> <tbody> <tr> <td>Q4 2018/18</td> <td>6.5</td> <td>6.8</td> <td>6.8</td> <td>7.5</td> </tr> <tr> <td>Q1 2017/18</td> <td>6.9</td> <td>6.8</td> <td>6.8</td> <td>7.5</td> </tr> <tr> <td>Q2 2017/18</td> <td>6.8</td> <td>6.8</td> <td>6.8</td> <td>7.5</td> </tr> <tr> <td>Q3 2017/18</td> <td>6.7</td> <td>6.8</td> <td>6.8</td> <td>7.5</td> </tr> <tr> <td>Q4 2017/18</td> <td>6.8</td> <td>6.8</td> <td>6.8</td> <td>7.5</td> </tr> </tbody> </table> | Quarter      | Actual (wks)                  | Target (wks)                       | SBC (previous yr) - Av. (wks) | Scotland (previous yr) - Av. (wks) | Q4 2018/18 | 6.5 | 6.8 | 6.8 | 7.5 | Q1 2017/18 | 6.9 | 6.8 | 6.8 | 7.5 | Q2 2017/18 | 6.8 | 6.8 | 6.8 | 7.5 | Q3 2017/18 | 6.7 | 6.8 | 6.8 | 7.5 | Q4 2017/18 | 6.8 | 6.8 | 6.8 | 7.5 | 6.8<br>(Q4 17/18) | <p><i>Note: 2018/19 figures not yet available. 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.</i></p> | N/A | Ian Aikman |
| Quarter   | Actual (wks)   | Target (wks) | SBC (previous yr) - Av. (wks) | Scotland (previous yr) - Av. (wks) |                               |                                    |            |     |     |     |     |            |     |     |     |     |            |     |     |     |     |            |     |     |     |     |            |     |     |     |     |                   |  |     |            |
| Q4 2018/18  | 6.5  | 6.8          | 6.8                           | 7.5                                |                               |                                    |            |     |     |     |     |            |     |     |     |     |            |     |     |     |     |            |     |     |     |     |            |     |     |     |     |                   |  |     |            |
| Q1 2017/18  | 6.9  | 6.8          | 6.8                           | 7.5                                |                               |                                    |            |     |     |     |     |            |     |     |     |     |            |     |     |     |     |            |     |     |     |     |            |     |     |     |     |                   |  |     |            |
| Q2 2017/18  | 6.8  | 6.8          | 6.8                           | 7.5                                |                               |                                    |            |     |     |     |     |            |     |     |     |     |            |     |     |     |     |            |     |     |     |     |            |     |     |     |     |                   |  |     |            |
| Q3 2017/18  | 6.7  | 6.8          | 6.8                           | 7.5                                |                               |                                    |            |     |     |     |     |            |     |     |     |     |            |     |     |     |     |            |     |     |     |     |            |     |     |     |     |                   |  |     |            |
| Q4 2017/18  | 6.8  | 6.8          | 6.8                           | 7.5                                |                               |                                    |            |     |     |     |     |            |     |     |     |     |            |     |     |     |     |            |     |     |     |     |            |     |     |     |     |                   |  |     |            |



Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, February 2019 (Q3 2018/19)

| Performance Indicator  | Trend Chart   | Value   | Commentary | Status Against Target | Managed By |         |       |         |       |         |       |         |       |       |  |                 |                 |
|--|---|---------|------------|-----------------------|------------|---------|-------|---------|-------|---------|-------|---------|-------|-------|--|-----------------|-----------------|
| CP05-P001cP<br>Annual Household Recycling Rate (%) - UNVERIFIED (cumulative rolling average)               | <p><b>CP05-P001cP How much of our household waste is recycled (%) - UNVERIFIED (cumulative rolling average)</b></p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q3-2017</td> <td>39.74</td> </tr> <tr> <td>Q4-2017</td> <td>39.88</td> </tr> <tr> <td>Q1-2018</td> <td>39.52</td> </tr> <tr> <td>Q2-2018</td> <td>39.00</td> </tr> <tr> <td>Q3-2018</td> <td>38.36</td> </tr> </tbody> </table>         | Quarter | Value (%)  | Q3-2017               | 39.74      | Q4-2017 | 39.88 | Q1-2018 | 39.52 | Q2-2018 | 39.00 | Q3-2018 | 38.36 | 38.36 | <p><b>Observations:</b></p> <p><u>Recycling Rate</u><br/>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 recyclate as well as green waste and Waste Electrical &amp; Electronic Equipment (WEEE) at the Community Recycling Centre (CRC) sites.</p> <p><u>Landfill Rate</u><br/>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><br/>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 (%)   |         |            |                       |            |         |       |         |       |         |       |         |       |       |  |                 |                 |
| Q3-2017  | 39.74   |         |            |                       |            |         |       |         |       |         |       |         |       |       |  |                 |                 |
| Q4-2017  | 39.88   |         |            |                       |            |         |       |         |       |         |       |         |       |       |  |                 |                 |
| Q1-2018  | 39.52   |         |            |                       |            |         |       |         |       |         |       |         |       |       |  |                 |                 |
| Q2-2018  | 39.00   |         |            |                       |            |         |       |         |       |         |       |         |       |       |  |                 |                 |
| Q3-2018  | 38.36   |         |            |                       |            |         |       |         |       |         |       |         |       |       |  |                 |                 |
| CP05-P001dP<br>Annual Household Waste Landfilled Rate (%) - UNVERIFIED (cumulative rolling average)        | <p><b>CP05-P001dP How much of our household waste goes to landfill (%) - UNVERIFIED (cumulative rolling average)</b></p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q3-2017</td> <td>59.92</td> </tr> <tr> <td>Q4-2017</td> <td>59.76</td> </tr> <tr> <td>Q1-2018</td> <td>60.13</td> </tr> <tr> <td>Q2-2018</td> <td>60.66</td> </tr> <tr> <td>Q3-2018</td> <td>61.31</td> </tr> </tbody> </table>    | Quarter | Value (%)  | Q3-2017               | 59.92      | Q4-2017 | 59.76 | Q1-2018 | 60.13 | Q2-2018 | 60.66 | Q3-2018 | 61.31 | 61.31 | N/A  | Ross Sharp-Dent |                 |
| Quarter  | Value (%)   |         |            |                       |            |         |       |         |       |         |       |         |       |       |  |                 |                 |
| Q3-2017  | 59.92   |         |            |                       |            |         |       |         |       |         |       |         |       |       |  |                 |                 |
| Q4-2017  | 59.76   |         |            |                       |            |         |       |         |       |         |       |         |       |       |  |                 |                 |
| Q1-2018  | 60.13   |         |            |                       |            |         |       |         |       |         |       |         |       |       |  |                 |                 |
| Q2-2018  | 60.66   |         |            |                       |            |         |       |         |       |         |       |         |       |       |  |                 |                 |
| Q3-2018  | 61.31   |         |            |                       |            |         |       |         |       |         |       |         |       |       |  |                 |                 |
| CP05-P001eP<br>Annual Household Waste 'Other Treatment' Rate (%) - UNVERIFIED (cumulative rolling average) | <p><b>CP05-P001eP How much of our household waste requires other treatment (%) - UNVERIFIED (cumulative rolling average)</b></p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q3-2017</td> <td>0.34</td> </tr> <tr> <td>Q4-2017</td> <td>0.35</td> </tr> <tr> <td>Q1-2018</td> <td>0.35</td> </tr> <tr> <td>Q2-2018</td> <td>0.34</td> </tr> <tr> <td>Q3-2018</td> <td>0.34</td> </tr> </tbody> </table> | Quarter | Value (%)  | Q3-2017               | 0.34       | Q4-2017 | 0.35  | Q1-2018 | 0.35  | Q2-2018 | 0.34  | Q3-2018 | 0.34  | 0.34  | N/A  | Ross Sharp-Dent |                 |
| Quarter  | Value (%)   |         |            |                       |            |         |       |         |       |         |       |         |       |       |  |                 |                 |
| Q3-2017  | 0.34  |         |            |                       |            |         |       |         |       |         |       |         |       |       |  |                 |                 |
| Q4-2017  | 0.35  |         |            |                       |            |         |       |         |       |         |       |         |       |       |  |                 |                 |
| Q1-2018  | 0.35  |         |            |                       |            |         |       |         |       |         |       |         |       |       |  |                 |                 |
| Q2-2018  | 0.34  |         |            |                       |            |         |       |         |       |         |       |         |       |       |  |                 |                 |
| Q3-2018  | 0.34  |         |            |                       |            |         |       |         |       |         |       |         |       |       |  |                 |                 |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, February 2019 (Q3 2018/19)

| Performance Indicator  | Trend Chart   | Value   | Commentary   | Status Against Target | Managed By |         |       |         |       |         |       |         |       |       |   |     |                 |
|--|---|---------|--|-----------------------|------------|---------|-------|---------|-------|---------|-------|---------|-------|-------|---|-----|-----------------|
| CP05-P001FP<br>Annual Average Community Recycling Centre (CRC) Recycling Rate (%) (cumulative rolling ave) | <p>CP05-P001FP How much of our waste do we recycle at Community Recycling Centres?</p> <table border="1"> <caption>Quarterly Recycling Rates at Community Recycling Centres</caption> <thead> <tr> <th>Quarter</th> <th>Recycling Rate (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 2017</td> <td>57.91</td> </tr> <tr> <td>Q3 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> <tr> <td>Q2 2018</td> <td>58.21</td> </tr> </tbody> </table> | Quarter | Recycling Rate (%)   | Q2 2017               | 57.91      | Q3 2017 | 58.54 | Q1 2018 | 58.67 | Q2 2018 | 59.19 | Q2 2018 | 58.21 | 58.21 | <p><b>Observations:</b></p> <p>The recycling centre rate recycling rate has decreased. There has been a decrease in green waste at Community Recycling Centre (CRC) sites, this is thought to be due to seasonal variation / weather conditions. There has also been a slight decrease in Waste Electrical &amp; Electronic Equipment (WEEE) and dry mixed recycle.</p> <p><i>Note: Quarters are "Calendar" year basis.</i></p> | N/A | Ross Sharp-Dent |
| Quarter  | Recycling Rate (%)  |         |  |                       |            |         |       |         |       |         |       |         |       |       |   |     |                 |
| Q2 2017  | 57.91   |         |  |                       |            |         |       |         |       |         |       |         |       |       |   |     |                 |
| Q3 2017  | 58.54   |         |  |                       |            |         |       |         |       |         |       |         |       |       |   |     |                 |
| Q1 2018  | 58.67   |         |  |                       |            |         |       |         |       |         |       |         |       |       |   |     |                 |
| Q2 2018  | 59.19   |         |  |                       |            |         |       |         |       |         |       |         |       |       |   |     |                 |
| Q2 2018  | 58.21   |         |  |                       |            |         |       |         |       |         |       |         |       |       |   |     |                 |
| CP06-P14P<br>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, February 2019 (Q3 2018/19)

| Performance Indicator   | Trend Chart  | Value     | Commentary         | Status Against Target | Managed By   |
|---|--|-----------|--------------------|-----------------------|--------------|
| <i>Note: Quarterly Energy indicators reflect consumption and costs across 26 key sites.</i> |  |           |                    |                       |              |
| CP07-P001gP<br>Electricity Consumption (KWh) – Quarterly                                    | <p><b>CP07-P001gP How much electricity in kilowatt hours does the Council use? - Quarterly</b></p> | 2,394,301 | See comments below | N/A                   | Martin Joyce |
| CP07-P001hP<br>Electricity Consumption Cost (£) – Quarterly                                 | <p><b>CP07-P001hP How much does the Council spend on electricity? - Quarterly</b></p>              | £302,753  |                    | N/A                   | Martin Joyce |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, February 2019 (Q3 2018/19)

| Performance Indicator                               | Trend Chart  | Value      | Commentary | Status Against Target | Managed By |    |            |            |            |    |          |            |            |    |            |            |            |    |            |            |            |           |                    |     |              |
|---|--|------------|------------|-----------------------|------------|----|------------|------------|------------|----|----------|------------|------------|----|------------|------------|------------|----|------------|------------|------------|-----------|--------------------|-----|--------------|
| CP07-P001iP<br>Gas Consumption (KWh) – Quarterly    | <p><b>CP07-P001iP How much gas in kilowatt hours does the Council use? - Quarterly</b></p> <table border="1"> <caption>CP07-P001iP 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>~4,000,000</td> <td>~4,200,000</td> <td>~3,700,000</td> </tr> <tr> <td>Q4</td> <td>~4,800,000</td> <td>~5,000,000</td> <td>~3,728,774</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 | ~4,000,000 | ~4,200,000 | ~3,700,000 | Q4 | ~4,800,000 | ~5,000,000 | ~3,728,774 | 3,728,774 |                    | 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  | ~4,000,000   | ~4,200,000 | ~3,700,000 |                       |            |    |            |            |            |    |          |            |            |    |            |            |            |    |            |            |            |           |                    |     |              |
| Q4  | ~4,800,000   | ~5,000,000 | ~3,728,774 |                       |            |    |            |            |            |    |          |            |            |    |            |            |            |    |            |            |            |           |                    |     |              |
| CP07-P001jP<br>Gas Consumption Cost (£) – Quarterly | <p><b>CP07-P001jP How much does the Council spend on gas? - Quarterly</b></p> <table border="1"> <caption>CP07-P001jP Gas 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>~£55,000</td> <td>~£50,000</td> <td>~£60,000</td> </tr> <tr> <td>Q2</td> <td>~£30,000</td> <td>~£35,000</td> <td>~£40,000</td> </tr> <tr> <td>Q3</td> <td>~£85,000</td> <td>~£90,000</td> <td>~£90,000</td> </tr> <tr> <td>Q4</td> <td>~£95,000</td> <td>~£115,000</td> <td>~£93,467</td> </tr> </tbody> </table>                                | Quarter    | 2016/17    | 2017/18               | 2018/19    | Q1 | ~£55,000   | ~£50,000   | ~£60,000   | Q2 | ~£30,000 | ~£35,000   | ~£40,000   | Q3 | ~£85,000   | ~£90,000   | ~£90,000   | Q4 | ~£95,000   | ~£115,000  | ~£93,467   | £93,467   | See comments below | N/A | Martin Joyce |
| Quarter   | 2016/17  | 2017/18    | 2018/19    |                       |            |    |            |            |            |    |          |            |            |    |            |            |            |    |            |            |            |           |                    |     |              |
| Q1  | ~£55,000   | ~£50,000   | ~£60,000   |                       |            |    |            |            |            |    |          |            |            |    |            |            |            |    |            |            |            |           |                    |     |              |
| Q2  | ~£30,000   | ~£35,000   | ~£40,000   |                       |            |    |            |            |            |    |          |            |            |    |            |            |            |    |            |            |            |           |                    |     |              |
| Q3  | ~£85,000   | ~£90,000   | ~£90,000   |                       |            |    |            |            |            |    |          |            |            |    |            |            |            |    |            |            |            |           |                    |     |              |
| Q4  | ~£95,000   | ~£115,000  | ~£93,467   |                       |            |    |            |            |            |    |          |            |            |    |            |            |            |    |            |            |            |           |                    |     |              |

## Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, February 2019 (Q3 2018/19)

| Performance Indicator  | Trend Chart | Value | Commentary | Status Against Target | Managed By |
|--|-------------|-------|------------|-----------------------|------------|
| <p><b>Overall Observations:</b><br/>           Quarter 3 saw an overall energy consumption decrease of 8% with an overall cost increase of 8% compared to the same period last year which reflects a unit price increase in electricity and gas costs.</p> <p><b>Electricity</b><br/>           This year so far we have seen a decrease in electricity consumption of 3 % but a cost increase of 11% associated with unit price increases.</p> <p><b>Gas</b><br/>           Gas consumption has decrease by 11 % with costs increasing by 1%. Increases in gas unit cost have contributed to this cost increase. The temperature during the third quarter was 8% warmer that the same period last year which will account for some of this reduction. When the weather variation is taken into account the normalised gas consumption actually shows a decrease of 3%.<br/> <i>Note – a billing error may affect these figures and will be corrected next quarter.</i></p> <p><b>Actions we are taking to improve our performance</b></p> <p><u>What we've been doing:</u><br/>           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"> <li>• Completed LED upgrades on further sites</li> <li>• Installed Solar Panels at 12 of our sites</li> <li>• Commenced installation of £1.5 million of energy efficiency works including a large number of renewable energy and heating projects</li> <li>• Upgraded aging storage heaters with high heat retention heaters</li> </ul> <p><u>What's coming up:</u></p> <ul style="list-style-type: none"> <li>• Further phases of LED lighting projects are planned for 2018-19</li> <li>• Maximising efficiency of our electrically heated buildings</li> <li>• We are identifying and planning priority work at our most inefficient properties</li> <li>• We are working closely with our managed services partners to identify and implement efficiency opportunities</li> <li>• We continue to work hard with our new buildings to ensure they are run as efficiently as possible</li> <li>• 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.</li> </ul> <p><i>Notes: Figures relate to 26 key sites. The Q2 Electricity cost figure has been amended for a small increase due to billing errors.</i></p> |             |       |            |                       |            |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, February 2019 (Q3 2018/19)

| Performance Indicator   | Trend Chart  | Value   | Commentary | Status Against Target | Managed By |            |         |            |        |            |        |            |        |        |  |      |           |      |      |        |      |        |   |  |             |
|---|--|---------|------------|-----------------------|------------|------------|---------|------------|--------|------------|--------|------------|--------|--------|--|------|-----------|------|------|--------|------|--------|---|--|-------------|
| CP07-P001aaP<br>Council Tax - In Year Collection Level                    | <p><b>CP07_P001aaP Council Tax – In Year Collection LBL</b></p> <table border="1"> <caption>CP07_P001aaP Council Tax – In Year Collection LBL</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>~58%</td> <td>~82%</td> <td>~98%</td> </tr> <tr> <td>2017/18</td> <td>~32%</td> <td>~58%</td> <td>~82%</td> <td>~98%</td> </tr> <tr> <td>2018/19</td> <td>~32%</td> <td>~58%</td> <td>82.64%</td> <td>~98%</td> </tr> </tbody> </table>  | Year    | Q1         | Q2                    | Q3         | Q4         | 2016/17 | ~32%       | ~58%   | ~82%       | ~98%   | 2017/18    | ~32%   | ~58%   | ~82%   | ~98% | 2018/19   | ~32% | ~58% | 82.64% | ~98% | 82.64% | <p><b>How are we performing?"</b></p> <p>The collection rate this year is still slightly below target (0.29%). However the gap between collection rate/target has closed over the last two months and our expectation is that by 31 March 2019 the collection rate will reach the expected target.</p> <p><b>Actions we are taking to improve/maintain performance.</b></p> <p>There has been a small increase in the Council Tax Reduction caseload suggesting that the targeted works that have been scheduled are assisting the collection rate.</p> <p>Nearly 25% of all customers paying by Direct Debit have opted to pay over 12 months. This has increased from 21.4% at the same time last year and should result in increased collection over the last quarter. Therefore we do not expect any change to our annual forecasted collection rate.</p> |  | Jenni Craig |
| Year  | Q1   | Q2      | Q3         | Q4                    |            |            |         |            |        |            |        |            |        |        |  |      |           |      |      |        |      |        |   |  |             |
| 2016/17   | ~32%   | ~58%    | ~82%       | ~98%                  |            |            |         |            |        |            |        |            |        |        |  |      |           |      |      |        |      |        |   |  |             |
| 2017/18   | ~32%   | ~58%    | ~82%       | ~98%                  |            |            |         |            |        |            |        |            |        |        |  |      |           |      |      |        |      |        |   |  |             |
| 2018/19   | ~32%   | ~58%    | 82.64%     | ~98%                  |            |            |         |            |        |            |        |            |        |        |  |      |           |      |      |        |      |        |   |  |             |
| CP08-P065P<br>Voice interactions (taken through CRM) by Customer Services | <p><b>CP08-P065P How many people were logged as contacting our Contact Centres by phone? (CP08-P65P)</b></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>Value</th> </tr> </thead> <tbody> <tr> <td>Q3 2017/18</td> <td>21,855</td> </tr> <tr> <td>Q4 2017/18</td> <td>25,810</td> </tr> <tr> <td>Q1 2018/19</td> <td>24,162</td> </tr> <tr> <td>Q2 2018/19</td> <td>24,980</td> </tr> <tr> <td>Q3 2018/19</td> <td>20,602</td> </tr> </tbody> </table> | Quarter | Value      | Q3 2017/18            | 21,855     | Q4 2017/18 | 25,810  | Q1 2018/19 | 24,162 | Q2 2018/19 | 24,980 | Q3 2018/19 | 20,602 | 20,602 | <p><b>How we are performing:</b></p> <p>In Quarter 3 the number of voice interactions decreased by 4378 when compared with Quarter 2.</p> <p>When making a comparison with Q3 last year (2017/18) there has also been a decrease of 1253 voice interactions taken through CRM.</p> <p><b>Actions we are taking to improve/maintain performance:</b></p> <p>We are reducing voice interactions by increasing online interactions, vision is this will continue to increase over the next 12 months.</p> | N/A  | Les Grant |      |      |        |      |        |   |  |             |
| Quarter   | Value  |         |            |                       |            |            |         |            |        |            |        |            |        |        |  |      |           |      |      |        |      |        |   |  |             |
| Q3 2017/18  | 21,855   |         |            |                       |            |            |         |            |        |            |        |            |        |        |  |      |           |      |      |        |      |        |   |  |             |
| Q4 2017/18  | 25,810   |         |            |                       |            |            |         |            |        |            |        |            |        |        |  |      |           |      |      |        |      |        |   |  |             |
| Q1 2018/19  | 24,162   |         |            |                       |            |            |         |            |        |            |        |            |        |        |  |      |           |      |      |        |      |        |   |  |             |
| Q2 2018/19  | 24,980   |         |            |                       |            |            |         |            |        |            |        |            |        |        |  |      |           |      |      |        |      |        |   |  |             |
| Q3 2018/19  | 20,602   |         |            |                       |            |            |         |            |        |            |        |            |        |        |  |      |           |      |      |        |      |        |   |  |             |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, February 2019 (Q3 2018/19)

| Performance Indicator  | Trend Chart  | Value         | Commentary  | Status Against Target | Managed By |
|--|--|---------------|---|-----------------------|------------|
| CP03-P035P<br>Number of People referred to Welfare Benefits in the quarter                             | <p><b>CP03-P035P How many people have been referred for advice or advocacy through the Welfare Benefits Service in the quarter?</b></p>                | 275           | <p><b>Observations:</b></p> <p>The decrease in the number of referrals received by the Financial Inclusion Team in Quarter 3 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  |
| CP03-P036P<br>Welfare Benefit Service - Monetary Gain for cases closed in the quarter                  | <p><b>CP03-P036P How much money was gained for customers of the Welfare Benefits Service, for cases closed in the quarter?</b></p>                     | £1,155,712.43 |   | N/A                   | Les Grant  |
| CP03-P036bP<br>Welfare Benefit Service - Cumulative Monetary Gain for cases closed in the year to date | <p><b>CP03-P036bP Cumulatively, how much money was gained for customers of the Welfare Benefits Service, for cases closed in the year to date?</b></p> | £2,877,347.42 |   | N/A                   | Les Grant  |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, February 2019 (Q3 2018/19)

| Performance Indicator   | Trend Chart | Value | Commentary  | Status Against Target | Managed By |
|---|-------------|-------|---|-----------------------|------------|
| RD CS RB001aP<br>Housing Benefit and Council Tax Reduction - New Claims (Avg No. of Days to process)    |             | 22.89 | <p><b>Observations:</b></p> <p>Performance for new claims is below target for the quarter and improving for Housing Benefit but has decreased for Council Tax Reduction following a national trend due to the delays in receiving Universal Credit (UC) information from Department of Work and Pensions (DWP).</p> <p>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. Recent performance this year has been impacted by Universal Credit (UC) rollout and waiting times for DWP to assess UC awards.</p> |                       | Les Grant  |
| RD CS RB001bP<br>Housing Benefit and Council Tax Reduction - Change Events (Avg No. of Days to process) |             | 9.89  |   |                       | Les Grant  |
| RD CS RB001eP<br>Housing Benefit - New Claims (Avg No. of Days to process)                              |             | 18.74 | <p><b>Observations:</b></p> <p>Performance continues to improve after additional resources have been deployed following the Universal Credit rollout. Volumes have reduced but there are a higher proportion of more complex claims which are still eligible for Housing Benefit.</p>   |                       | Les Grant  |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, February 2019 (Q3 2018/19)

| Performance Indicator  | Trend Chart   | Value                 | Commentary                  | Status Against Target | Managed By |      |    |            |      |    |            |      |    |            |      |    |            |      |    |      |  |  |           |
|--|---|-----------------------|-----------------------------|-----------------------|------------|------|----|------------|------|----|------------|------|----|------------|------|----|------------|------|----|------|--|--|-----------|
| <i>Note: Q1 &amp; Q2 2018-19 quarters figures have been updated, reflecting the fluid nature of complaints handling.</i> |   |                       |                             |                       |            |      |    |            |      |    |            |      |    |            |      |    |            |      |    |      |  |  |           |
| SPSO-04aP<br>Average times: the average time in working days to respond to complaints at stage one                       | <p><b>SPSO-04aP How long in working days does it take on average to respond to a complaint at stage one?</b></p> <table border="1"> <caption>SPSO-04aP Data</caption> <thead> <tr> <th>Quarter</th> <th>Average Time (Working Days)</th> <th>Target (Working Days)</th> </tr> </thead> <tbody> <tr> <td>Q3-2017/18</td> <td>4.1</td> <td>5</td> </tr> <tr> <td>Q4-2017/18</td> <td>4.2</td> <td>5</td> </tr> <tr> <td>Q1-2018/19</td> <td>4.3</td> <td>5</td> </tr> <tr> <td>Q2-2018/19</td> <td>5</td> <td>5</td> </tr> <tr> <td>Q3-2018/19</td> <td>4.5</td> <td>5</td> </tr> </tbody> </table>             | Quarter               | Average Time (Working Days) | Target (Working Days) | Q3-2017/18 | 4.1  | 5  | Q4-2017/18 | 4.2  | 5  | Q1-2018/19 | 4.3  | 5  | Q2-2018/19 | 5    | 5  | Q3-2018/19 | 4.5  | 5  | 4.5  | <p><b>How we are performing:</b></p> <p>In Quarter 3 we have averaged 4.5 working days at the first stage to respond to complaints, this has decreased from 5 working days in Quarter 2. In comparison to Quarter 3 in 2017/18 this has risen slightly from 4.1 working days. Our target is 5 working days.</p> <p><b>Actions we are taking to improve/maintain performance:</b></p> <p>Our Customer Relationship Management System is used to manage complaints within the allocated timescales. We also provide refresher training where necessary.</p>                              |  | Les Grant |
| Quarter  | Average Time (Working Days)   | Target (Working Days) |                             |                       |            |      |    |            |      |    |            |      |    |            |      |    |            |      |    |      |  |  |           |
| Q3-2017/18   | 4.1   | 5                     |                             |                       |            |      |    |            |      |    |            |      |    |            |      |    |            |      |    |      |  |  |           |
| Q4-2017/18   | 4.2   | 5                     |                             |                       |            |      |    |            |      |    |            |      |    |            |      |    |            |      |    |      |  |  |           |
| Q1-2018/19   | 4.3   | 5                     |                             |                       |            |      |    |            |      |    |            |      |    |            |      |    |            |      |    |      |  |  |           |
| Q2-2018/19   | 5   | 5                     |                             |                       |            |      |    |            |      |    |            |      |    |            |      |    |            |      |    |      |  |  |           |
| Q3-2018/19   | 4.5   | 5                     |                             |                       |            |      |    |            |      |    |            |      |    |            |      |    |            |      |    |      |  |  |           |
| SPSO-04bP<br>Average times: the average time in working days to respond to complaints at stage two                       | <p><b>SPSO-04bP How long in working days does it take on average to respond to a complaint at stage two?</b></p> <table border="1"> <caption>SPSO-04bP Data</caption> <thead> <tr> <th>Quarter</th> <th>Average Time (Working Days)</th> <th>Target (Working Days)</th> </tr> </thead> <tbody> <tr> <td>Q3-2017/18</td> <td>17.1</td> <td>20</td> </tr> <tr> <td>Q4-2017/18</td> <td>18.7</td> <td>20</td> </tr> <tr> <td>Q1-2018/19</td> <td>16.9</td> <td>20</td> </tr> <tr> <td>Q2-2018/19</td> <td>18.1</td> <td>20</td> </tr> <tr> <td>Q3-2018/19</td> <td>18.7</td> <td>20</td> </tr> </tbody> </table> | Quarter               | Average Time (Working Days) | Target (Working Days) | Q3-2017/18 | 17.1 | 20 | Q4-2017/18 | 18.7 | 20 | Q1-2018/19 | 16.9 | 20 | Q2-2018/19 | 18.1 | 20 | Q3-2018/19 | 18.7 | 20 | 18.7 | <p><b>How we are performing:</b></p> <p>Quarter 3 experienced a decrease of 0.4 of a working day in the time it has taken us to respond to complaints at the investigation stage when compared to Quarter 2. However in comparison to Quarter 3 in 2017/18 there has been an increase of 1.6 working days. Our target is 20 working days.</p> <p><b>Actions we are taking to improve/maintain performance:</b></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) |                             |                       |            |      |    |            |      |    |            |      |    |            |      |    |            |      |    |      |  |  |           |
| Q3-2017/18   | 17.1  | 20                    |                             |                       |            |      |    |            |      |    |            |      |    |            |      |    |            |      |    |      |  |  |           |
| Q4-2017/18   | 18.7  | 20                    |                             |                       |            |      |    |            |      |    |            |      |    |            |      |    |            |      |    |      |  |  |           |
| Q1-2018/19   | 16.9  | 20                    |                             |                       |            |      |    |            |      |    |            |      |    |            |      |    |            |      |    |      |  |  |           |
| Q2-2018/19   | 18.1  | 20                    |                             |                       |            |      |    |            |      |    |            |      |    |            |      |    |            |      |    |      |  |  |           |
| Q3-2018/19   | 18.7  | 20                    |                             |                       |            |      |    |            |      |    |            |      |    |            |      |    |            |      |    |      |  |  |           |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, February 2019 (Q3 2018/19)

| Performance Indicator   | Trend Chart  | Value         | Commentary          | Status Against Target | Managed By |       |      |            |      |      |            |       |      |            |       |      |            |       |      |       |  |  |           |
|---|--|---------------|---------------------|-----------------------|------------|-------|------|------------|------|------|------------|-------|------|------------|-------|------|------------|-------|------|-------|--|--|-----------|
| <p>SPSO-04cP</p> <p>Average times: the average time in working days to respond to complaints after escalation</p>   | <p><b>SPSO-04cP How long in working days does it take on average to respond to a complaint that has been escalated?</b></p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Average Time (Days)</th> <th>Target (Days)</th> </tr> </thead> <tbody> <tr> <td>Q3 2017/18</td> <td>27.2</td> <td>20</td> </tr> <tr> <td>Q4 2017/18</td> <td>21.6</td> <td>20</td> </tr> <tr> <td>Q1 2018/19</td> <td>12.2</td> <td>20</td> </tr> <tr> <td>Q2 2018/19</td> <td>13.9</td> <td>20</td> </tr> <tr> <td>Q3 2018/19</td> <td>15.4</td> <td>20</td> </tr> </tbody> </table>                         | Quarter       | Average Time (Days) | Target (Days)         | Q3 2017/18 | 27.2  | 20   | Q4 2017/18 | 21.6 | 20   | Q1 2018/19 | 12.2  | 20   | Q2 2018/19 | 13.9  | 20   | Q3 2018/19 | 15.4  | 20   | 15.4  | <p><b>How we are performing:</b></p> <p>Quarter 3 has experienced an increase in the number of days taken to respond to complaints after they have been escalated, in comparison with the previous Quarter 2. However in comparison to Quarter 3 in 2017/18 the number of days has reduced from 29 to 15.4 with our target being 20 days.</p> <p><b>Actions we are taking to improve/maintain performance:</b></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)  | Target (Days) |                     |                       |            |       |      |            |      |      |            |       |      |            |       |      |            |       |      |       |  |  |           |
| Q3 2017/18  | 27.2   | 20            |                     |                       |            |       |      |            |      |      |            |       |      |            |       |      |            |       |      |       |  |  |           |
| Q4 2017/18  | 21.6   | 20            |                     |                       |            |       |      |            |      |      |            |       |      |            |       |      |            |       |      |       |  |  |           |
| Q1 2018/19  | 12.2   | 20            |                     |                       |            |       |      |            |      |      |            |       |      |            |       |      |            |       |      |       |  |  |           |
| Q2 2018/19  | 13.9   | 20            |                     |                       |            |       |      |            |      |      |            |       |      |            |       |      |            |       |      |       |  |  |           |
| Q3 2018/19  | 15.4   | 20            |                     |                       |            |       |      |            |      |      |            |       |      |            |       |      |            |       |      |       |  |  |           |
| <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><b>SPSO-05aP How many complaints at stage one are closed within five working days (as a percentage of all stage one complaints)?</b></p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Percentage Closed</th> <th>Target (%)</th> </tr> </thead> <tbody> <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>78.1%</td> <td>100%</td> </tr> <tr> <td>Q2 2018/19</td> <td>80.3%</td> <td>100%</td> </tr> <tr> <td>Q3 2018/19</td> <td>77.6%</td> <td>100%</td> </tr> </tbody> </table> | Quarter       | Percentage Closed   | Target (%)            | Q3 2017/18 | 84.8% | 100% | Q4 2017/18 | 83%  | 100% | Q1 2018/19 | 78.1% | 100% | Q2 2018/19 | 80.3% | 100% | Q3 2018/19 | 77.6% | 100% | 77.6% | <p><b>How we are performing:</b></p> <p>The percentage of complaints closed against timescale at the first stage has reduced to 77.6% from 80.3% in Quarter 2. This has again dropped by 7.2% from 84.8% in Quarter 3 of 2017/18. Our target is 100%.</p> <p><b>Actions we are taking to improve/maintain performance:</b></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 Closed  | Target (%)    |                     |                       |            |       |      |            |      |      |            |       |      |            |       |      |            |       |      |       |  |  |           |
| Q3 2017/18  | 84.8%  | 100%          |                     |                       |            |       |      |            |      |      |            |       |      |            |       |      |            |       |      |       |  |  |           |
| Q4 2017/18  | 83%  | 100%          |                     |                       |            |       |      |            |      |      |            |       |      |            |       |      |            |       |      |       |  |  |           |
| Q1 2018/19  | 78.1%  | 100%          |                     |                       |            |       |      |            |      |      |            |       |      |            |       |      |            |       |      |       |  |  |           |
| Q2 2018/19  | 80.3%  | 100%          |                     |                       |            |       |      |            |      |      |            |       |      |            |       |      |            |       |      |       |  |  |           |
| Q3 2018/19  | 77.6%  | 100%          |                     |                       |            |       |      |            |      |      |            |       |      |            |       |      |            |       |      |       |  |  |           |

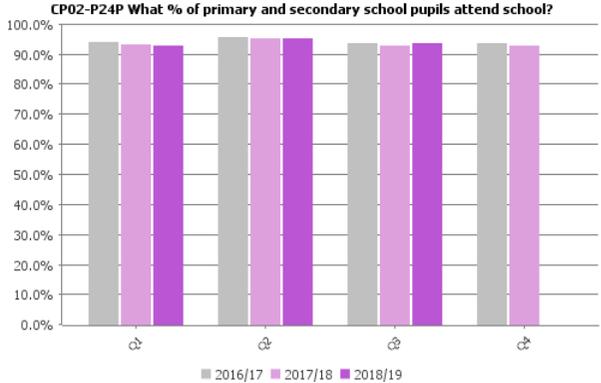
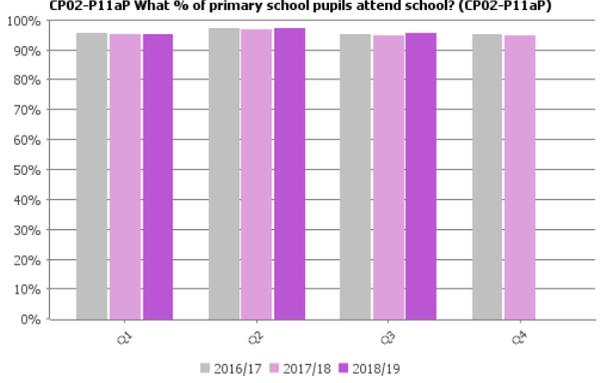
Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, February 2019 (Q3 2018/19)

| 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><b>SPSO-05bP How many complaints at stage two are closed within 20 working days (as a percentage of all stage two complaints)?</b></p> <table border="1"> <caption>SPSO-05bP Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q3 2017/18</td> <td>70%</td> </tr> <tr> <td>Q4 2017/18</td> <td>60.7%</td> </tr> <tr> <td>Q1 2018/19</td> <td>81.1%</td> </tr> <tr> <td>Q2 2018/19</td> <td>73.8%</td> </tr> <tr> <td>Q3 2018/19</td> <td>60%</td> </tr> </tbody> </table> | Quarter | Percentage | Q3 2017/18            | 70%        | Q4 2017/18 | 60.7% | Q1 2018/19 | 81.1% | Q2 2018/19 | 73.8% | Q3 2018/19 | 60% | 60% | <p><b>How we are performing:</b><br/>In Quarter 3 there has been a large decrease (13.8%) in the percentage of complaints closed against timescales at the investigation stage. In comparison to Quarter 3 in 2017/18 this has reduced by 10%</p> <p><b>Actions we are taking to improve/maintain performance:</b><br/>We use our Customer Relationship Management System to manage complaints within the allocated timescales. We also provide refresher training where necessary.</p>   |  | Les Grant |
| Quarter   | Percentage  |         |            |                       |            |            |       |            |       |            |       |            |     |     |   |  |           |
| Q3 2017/18  | 70%   |         |            |                       |            |            |       |            |       |            |       |            |     |     |   |  |           |
| Q4 2017/18  | 60.7%   |         |            |                       |            |            |       |            |       |            |       |            |     |     |   |  |           |
| Q1 2018/19  | 81.1%   |         |            |                       |            |            |       |            |       |            |       |            |     |     |   |  |           |
| Q2 2018/19  | 73.8%   |         |            |                       |            |            |       |            |       |            |       |            |     |     |   |  |           |
| Q3 2018/19  | 60%   |         |            |                       |            |            |       |            |       |            |       |            |     |     |   |  |           |
| <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><b>SPSO-05cP How many escalated complaints are closed within 20 working days (as a percentage of all escalated complaints)?</b></p> <table border="1"> <caption>SPSO-05cP Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q3 2017/18</td> <td>0%</td> </tr> <tr> <td>Q4 2017/18</td> <td>42.9%</td> </tr> <tr> <td>Q1 2018/19</td> <td>100%</td> </tr> <tr> <td>Q2 2018/19</td> <td>83.3%</td> </tr> <tr> <td>Q3 2018/19</td> <td>60%</td> </tr> </tbody> </table>      | Quarter | Percentage | Q3 2017/18            | 0%         | Q4 2017/18 | 42.9% | Q1 2018/19 | 100%  | Q2 2018/19 | 83.3% | Q3 2018/19 | 60% | 60% | <p><b>How we are performing:</b><br/>The percentage of escalated complaints closed within 20 working days at the escalation stage has reduced this quarter by 23.3%. In comparison to Quarter 3 in 2017/18 it has increase by 60%. This could be attributed to the number of complaints escalated in each given quarter.<br/>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><b>Actions we are taking to improve/maintain performance:</b><br/>We use the Customer Relationship Management System to manage complaints within the allocated timescales. We also provide refresher training where necessary.</p> |  | Les Grant |
| Quarter   | Percentage  |         |            |                       |            |            |       |            |       |            |       |            |     |     |   |  |           |
| Q3 2017/18  | 0%  |         |            |                       |            |            |       |            |       |            |       |            |     |     |   |  |           |
| Q4 2017/18  | 42.9%   |         |            |                       |            |            |       |            |       |            |       |            |     |     |   |  |           |
| Q1 2018/19  | 100%  |         |            |                       |            |            |       |            |       |            |       |            |     |     |   |  |           |
| Q2 2018/19  | 83.3%   |         |            |                       |            |            |       |            |       |            |       |            |     |     |   |  |           |
| Q3 2018/19  | 60%   |         |            |                       |            |            |       |            |       |            |       |            |     |     |   |  |           |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, February 2019 (Q3 2018/19)

| Performance Indicator   | Trend Chart  | Value   | Commentary | Status Against Target | Managed By |     |      |            |     |      |            |     |      |            |     |      |            |     |      |     |           |  |                |
|---|--|---------|------------|-----------------------|------------|-----|------|------------|-----|------|------------|-----|------|------------|-----|------|------------|-----|------|-----|-----------|--|----------------|
| CP08-P054P<br>% of FOI Requests Completed on Time   | <p><b>CP08-P054P What percentage of requests for information received, under the Freedom of Information Act, did we complete on time?</b></p> <table border="1"> <caption>FOI Requests Completed on Time Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q3 2017/18</td> <td>95%</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> <tr> <td>Q3 2018/19</td> <td>85%</td> <td>100%</td> </tr> </tbody> </table> | Quarter | Percentage | Target                | Q3 2017/18 | 95% | 100% | Q4 2017/18 | 94% | 100% | Q1 2018/19 | 91% | 100% | Q2 2018/19 | 86% | 100% | Q3 2018/19 | 85% | 100% | 85% | See below |  | Nuala McKinlay |
| Quarter   | Percentage   | Target  |            |                       |            |     |      |            |     |      |            |     |      |            |     |      |            |     |      |     |           |  |                |
| Q3 2017/18  | 95%  | 100%    |            |                       |            |     |      |            |     |      |            |     |      |            |     |      |            |     |      |     |           |  |                |
| Q4 2017/18  | 94%  | 100%    |            |                       |            |     |      |            |     |      |            |     |      |            |     |      |            |     |      |     |           |  |                |
| Q1 2018/19  | 91%  | 100%    |            |                       |            |     |      |            |     |      |            |     |      |            |     |      |            |     |      |     |           |  |                |
| Q2 2018/19  | 86%  | 100%    |            |                       |            |     |      |            |     |      |            |     |      |            |     |      |            |     |      |     |           |  |                |
| Q3 2018/19  | 85%  | 100%    |            |                       |            |     |      |            |     |      |            |     |      |            |     |      |            |     |      |     |           |  |                |
| <p><b>How are we performing:</b></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 Q3 2018/19 85% were completed on time, slightly down on the 86% in Q2 2018/19 and even further on the 91% in Q1 2018/19.</p> <p><b>Actions we are taking to improve/maintain performance:</b></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<br>What % of primary and secondary school pupils attend school? |  <p>CP02-P24P What % of primary and secondary school pupils attend school?</p>  | 93.4%  | <p><b>How are we performing:</b></p> <p>Attendance in Quarter 3 has reduced to 93.4% from 95.1% in Quarter 2. Both Primary (95.54%) and Secondary (91.28%) attendance was higher than the same quarter in the previous year.</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<br>What % of primary school pupils attend school?              |  <p>CP02-P11aP What % of primary school pupils attend school? (CP02-P11aP)</p> | 95.54% | <p><b>How are we performing:</b></p> <p>Consistent with previous years, Quarter 3 has seen a reduced level of attendance in comparison to Quarter 2. Primary attendance was 95.54% in Quarter 3 vs 97.01% in Quarter 2. In comparison, Quarter 3 of 2017-18 saw attendance of 94.69%.</p>  |  | Stuart Easingwood |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, February 2019 (Q3 2018/19)

| Performance Indicator  | Trend Chart  | Value | Commentary | Status Against Target | Managed By |    |         |     |     |     |     |         |     |     |     |     |         |     |     |        |     |        |   |     |                   |
|--|--|-------|------------|-----------------------|------------|----|---------|-----|-----|-----|-----|---------|-----|-----|-----|-----|---------|-----|-----|--------|-----|--------|---|-----|-------------------|
| CP02-P11bP<br>What % of secondary school pupils attend school?           | <p><b>CP02-P11bP What % of secondary school pupils attend school? (CP02-P11bP)</b></p> <table border="1"> <caption>Secondary School Attendance Data</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>92%</td> <td>94%</td> <td>92%</td> <td>92%</td> </tr> <tr> <td>2017/18</td> <td>91%</td> <td>94%</td> <td>91%</td> <td>91%</td> </tr> <tr> <td>2018/19</td> <td>91%</td> <td>94%</td> <td>91.28%</td> <td>91%</td> </tr> </tbody> </table> | Year  | Q1         | Q2                    | Q3         | Q4 | 2016/17 | 92% | 94% | 92% | 92% | 2017/18 | 91% | 94% | 91% | 91% | 2018/19 | 91% | 94% | 91.28% | 91% | 91.28% | <p><b>How are we performing:</b><br/>                     Consistent with previous years, Quarter 3 has seen a reduced level of attendance in comparison to Quarter 2. Secondary attendance was 91.28% in Quarter 3 vs 93.2% in Quarter 2. In comparison, Quarter 3 of 2017-18 saw attendance of 90.34%.</p>  |     | Stuart Easingwood |
| Year   | Q1   | Q2    | Q3         | Q4                    |            |    |         |     |     |     |     |         |     |     |     |     |         |     |     |        |     |        |   |     |                   |
| 2016/17  | 92%  | 94%   | 92%        | 92%                   |            |    |         |     |     |     |     |         |     |     |     |     |         |     |     |        |     |        |   |     |                   |
| 2017/18  | 91%  | 94%   | 91%        | 91%                   |            |    |         |     |     |     |     |         |     |     |     |     |         |     |     |        |     |        |   |     |                   |
| 2018/19  | 91%  | 94%   | 91.28%     | 91%                   |            |    |         |     |     |     |     |         |     |     |     |     |         |     |     |        |     |        |   |     |                   |
| CP02-P25P<br>How many primary and secondary school pupils were excluded? | <p><b>CP02-P25P How many primary and secondary school pupils were excluded?</b></p> <table border="1"> <caption>Pupils Excluded 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>42</td> <td>65</td> <td>77</td> <td>80</td> </tr> <tr> <td>2017/18</td> <td>42</td> <td>50</td> <td>77</td> <td>48</td> </tr> <tr> <td>2018/19</td> <td>65</td> <td>44</td> <td>50</td> <td>48</td> </tr> </tbody> </table>                               | Year  | Q1         | Q2                    | Q3         | Q4 | 2016/17 | 42  | 65  | 77  | 80  | 2017/18 | 42  | 50  | 77  | 48  | 2018/19 | 65  | 44  | 50     | 48  | 50     | <p><b>How are we performing:</b><br/>                     Q3 has seen a lower number of pupils excluded (50) this year in comparison to the same period last year (77). Q3 is the first full three month of the new academic year with the festive break and mid-term breaks included.</p> <p><b>Actions we are taking to improve/maintain performance:</b><br/>                     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  | 42   | 65    | 77         | 80                    |            |    |         |     |     |     |     |         |     |     |     |     |         |     |     |        |     |        |   |     |                   |
| 2017/18  | 42   | 50    | 77         | 48                    |            |    |         |     |     |     |     |         |     |     |     |     |         |     |     |        |     |        |   |     |                   |
| 2018/19  | 65   | 44    | 50         | 48                    |            |    |         |     |     |     |     |         |     |     |     |     |         |     |     |        |     |        |   |     |                   |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, February 2019 (Q3 2018/19)

| Performance Indicator   | Trend Chart   | Value | Commentary | Status Against Target | Managed By |         |    |    |    |         |    |    |    |         |    |    |    |    |   |     |                   |
|---|---|-------|------------|-----------------------|------------|---------|----|----|----|---------|----|----|----|---------|----|----|----|----|---|-----|-------------------|
| CP02-P09aP<br>How many primary school pupils were excluded?   | <p><b>CP02-P09aP How many primary school pupils were excluded? (CP02-P09aP)</b></p> <table border="1"> <caption>CP02-P09aP Data</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>10</td> <td>14</td> <td>11</td> </tr> <tr> <td>2017/18</td> <td>13</td> <td>17</td> <td>14</td> </tr> <tr> <td>2018/19</td> <td>8</td> <td>5</td> <td>8</td> </tr> </tbody> </table>      | Year  | Q1         | Q2                    | Q3         | 2016/17 | 10 | 14 | 11 | 2017/18 | 13 | 17 | 14 | 2018/19 | 8  | 5  | 8  | 8  | <p><b>How are we performing:</b><br/>Q3 has seen a lower number of primary pupils excluded (8) this year in comparison to the same period last year (13). Q3 is the first full three month of the new academic year with the festive break and mid-term breaks included.</p> <p><b>Actions we are taking to improve/maintain performance:</b><br/>Schools continue to focus on reducing exclusions and providing a more inclusive education.</p>    | N/A | Stuart Easingwood |
| Year  | Q1  | Q2    | Q3         |                       |            |         |    |    |    |         |    |    |    |         |    |    |    |    |   |     |                   |
| 2016/17   | 10  | 14    | 11         |                       |            |         |    |    |    |         |    |    |    |         |    |    |    |    |   |     |                   |
| 2017/18   | 13  | 17    | 14         |                       |            |         |    |    |    |         |    |    |    |         |    |    |    |    |   |     |                   |
| 2018/19   | 8   | 5     | 8          |                       |            |         |    |    |    |         |    |    |    |         |    |    |    |    |   |     |                   |
| CP02-P09bP<br>How many secondary school pupils were excluded? | <p><b>CP02-P09bP How many secondary school pupils were excluded? (CP02-P09bP)</b></p> <table border="1"> <caption>CP02-P09bP Data</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>33</td> <td>50</td> <td>65</td> </tr> <tr> <td>2017/18</td> <td>30</td> <td>33</td> <td>64</td> </tr> <tr> <td>2018/19</td> <td>57</td> <td>40</td> <td>42</td> </tr> </tbody> </table> | Year  | Q1         | Q2                    | Q3         | 2016/17 | 33 | 50 | 65 | 2017/18 | 30 | 33 | 64 | 2018/19 | 57 | 40 | 42 | 42 | <p><b>How are we performing:</b><br/>Q3 has seen a lower number of secondary pupils excluded (42) this year in comparison to the same period last year (64). Q3 is the first full three month of the new academic year with the festive break and mid-term breaks included.</p> <p><b>Actions we are taking to improve/maintain performance:</b><br/>Schools continue to focus on reducing exclusions and providing a more inclusive education.</p> | N/A | Stuart Easingwood |
| Year  | Q1  | Q2    | Q3         |                       |            |         |    |    |    |         |    |    |    |         |    |    |    |    |   |     |                   |
| 2016/17   | 33  | 50    | 65         |                       |            |         |    |    |    |         |    |    |    |         |    |    |    |    |   |     |                   |
| 2017/18   | 30  | 33    | 64         |                       |            |         |    |    |    |         |    |    |    |         |    |    |    |    |   |     |                   |
| 2018/19   | 57  | 40    | 42         |                       |            |         |    |    |    |         |    |    |    |         |    |    |    |    |   |     |                   |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, February 2019 (Q3 2018/19)

| Performance Indicator   | Trend Chart   | Value      | Commentary | Status Against Target | Managed By |     |     |            |     |     |            |     |     |            |     |     |            |     |     |            |   |  |                          |
|---|---|------------|------------|-----------------------|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|---|--|--------------------------|
| <p>CP03-P006P<br/>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 Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q3 2017/18</td> <td>72%</td> <td>80%</td> </tr> <tr> <td>Q4 2017/18</td> <td>71%</td> <td>80%</td> </tr> <tr> <td>Q1 2018/19</td> <td>70%</td> <td>80%</td> </tr> <tr> <td>Q2 2018/19</td> <td>69%</td> <td>80%</td> </tr> <tr> <td>Q3 2018/19</td> <td>65%</td> <td>80%</td> </tr> </tbody> </table> | Quarter    | Value (%)  | Target (%)            | Q3 2017/18 | 72% | 80% | Q4 2017/18 | 71% | 80% | Q1 2018/19 | 70% | 80% | Q2 2018/19 | 69% | 80% | Q3 2018/19 | 65% | 80% | <p>65%</p> | <p><b>Observations:</b></p> <p>We have seen a reduction to 65% in the number of children over the age of 12 placed within family-based placements compared to those in residential placements.</p> <p><b>Indicators to be reviewed in light of 'Continuing Care' aspect (see below). If adjusting for this aspect, it is expected that the indicators would improve to 77%.</b></p> <p>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. In addition Scottish Borders Council are looking to how any perceived barriers to fostering can be overcome.</p> |  | <p>Stuart Easingwood</p> |
| Quarter   | Value (%)   | Target (%) |            |                       |            |     |     |            |     |     |            |     |     |            |     |     |            |     |     |            |   |  |                          |
| Q3 2017/18  | 72%   | 80%        |            |                       |            |     |     |            |     |     |            |     |     |            |     |     |            |     |     |            |   |  |                          |
| Q4 2017/18  | 71%   | 80%        |            |                       |            |     |     |            |     |     |            |     |     |            |     |     |            |     |     |            |   |  |                          |
| Q1 2018/19  | 70%   | 80%        |            |                       |            |     |     |            |     |     |            |     |     |            |     |     |            |     |     |            |   |  |                          |
| Q2 2018/19  | 69%   | 80%        |            |                       |            |     |     |            |     |     |            |     |     |            |     |     |            |     |     |            |   |  |                          |
| Q3 2018/19  | 65%   | 80%        |            |                       |            |     |     |            |     |     |            |     |     |            |     |     |            |     |     |            |   |  |                          |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, February 2019 (Q3 2018/19)

| Performance Indicator  | Trend Chart  | Value   | Commentary | Status Against Target | Managed By |            |     |            |     |            |     |            |     |            |  |          |                          |
|--|--|---------|------------|-----------------------|------------|------------|-----|------------|-----|------------|-----|------------|-----|------------|--|----------|--------------------------|
| <p>CP03-P006bP<br/>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 Looked After Children in family-based placements compared to those in residential placements</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <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> <tr> <td>Q3 2018/19</td> <td>83%</td> </tr> </tbody> </table> | Quarter | Value (%)  | Q3 2017/18            | 84%        | Q4 2017/18 | 84% | Q1 2018/19 | 83% | Q2 2018/19 | 85% | Q3 2018/19 | 83% | <p>83%</p> | <p><b>Observations:</b></p> <p>The majority of looked after children within the Scottish Borders are placed within a family setting rather than residential placement, at 83% in Quarter 3. 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> <p><b>Indicators to be reviewed in light of 'Continuing Care' aspect (see below). If adjusting for this aspect, it is expected that the indicators would improve to 87%.</b></p> <p>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. In addition Scottish Borders Council are looking to how any perceived barriers to fostering can be overcome.</p> | <p>✔</p> | <p>Stuart Easingwood</p> |
| Quarter  | Value (%)  |         |            |                       |            |            |     |            |     |            |     |            |     |            |  |          |                          |
| Q3 2017/18   | 84%  |         |            |                       |            |            |     |            |     |            |     |            |     |            |  |          |                          |
| Q4 2017/18   | 84%  |         |            |                       |            |            |     |            |     |            |     |            |     |            |  |          |                          |
| Q1 2018/19   | 83%  |         |            |                       |            |            |     |            |     |            |     |            |     |            |  |          |                          |
| Q2 2018/19   | 85%  |         |            |                       |            |            |     |            |     |            |     |            |     |            |  |          |                          |
| Q3 2018/19   | 83%  |         |            |                       |            |            |     |            |     |            |     |            |     |            |  |          |                          |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, February 2019 (Q3 2018/19)

| Performance Indicator   | Trend Chart   | Value      | Commentary | Status Against Target | Managed By |       |     |            |       |     |            |       |     |            |       |     |            |       |     |       |  |  |                      |
|---|---|------------|------------|-----------------------|------------|-------|-----|------------|-------|-----|------------|-------|-----|------------|-------|-----|------------|-------|-----|-------|--|--|----------------------|
| <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><b>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.</b></p> <table border="1"> <caption>Data for CP03-P002bP Trend Chart</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q3 2017/18</td> <td>77%</td> <td>70%</td> </tr> <tr> <td>Q4 2017/18</td> <td>78%</td> <td>70%</td> </tr> <tr> <td>Q1 2018/19</td> <td>78%</td> <td>70%</td> </tr> <tr> <td>Q2 2018/19</td> <td>79%</td> <td>70%</td> </tr> <tr> <td>Q3 2018/19</td> <td>77%</td> <td>70%</td> </tr> </tbody> </table> | Quarter    | Value (%)  | Target (%)            | Q3 2017/18 | 77%   | 70% | Q4 2017/18 | 78%   | 70% | Q1 2018/19 | 78%   | 70% | Q2 2018/19 | 79%   | 70% | Q3 2018/19 | 77%   | 70% | 77%   | <p><b>How are we performing:</b></p> <p>The % of adults over 65 receiving care at home to sustain an independent quality of life has reduced to 77% in Quarter 3 from 79% in Quarter 2.</p> <p><b>Actions we are taking to improve/maintain performance:</b></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>  |  | Rob McCulloch-Graham |
| Quarter   | Value (%)   | Target (%) |            |                       |            |       |     |            |       |     |            |       |     |            |       |     |            |       |     |       |  |  |                      |
| Q3 2017/18  | 77%   | 70%        |            |                       |            |       |     |            |       |     |            |       |     |            |       |     |            |       |     |       |  |  |                      |
| Q4 2017/18  | 78%   | 70%        |            |                       |            |       |     |            |       |     |            |       |     |            |       |     |            |       |     |       |  |  |                      |
| Q1 2018/19  | 78%   | 70%        |            |                       |            |       |     |            |       |     |            |       |     |            |       |     |            |       |     |       |  |  |                      |
| Q2 2018/19  | 79%   | 70%        |            |                       |            |       |     |            |       |     |            |       |     |            |       |     |            |       |     |       |  |  |                      |
| Q3 2018/19  | 77%   | 70%        |            |                       |            |       |     |            |       |     |            |       |     |            |       |     |            |       |     |       |  |  |                      |
| <p>CP03-P004bP</p> <p>Percentage of Clients using the Self Directed Support (SDS) approach based on Finance Commitment Records</p>                                    | <p><b>CP03-P004bP Percentage of Clients using the SDS approach based on Finance Commitment Records</b></p> <table border="1"> <caption>Data for CP03-P004bP Trend Chart</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q3 2017/18</td> <td>74.1%</td> <td>90%</td> </tr> <tr> <td>Q4 2017/18</td> <td>77.6%</td> <td>90%</td> </tr> <tr> <td>Q1 2018/19</td> <td>79.9%</td> <td>90%</td> </tr> <tr> <td>Q2 2018/19</td> <td>82.2%</td> <td>90%</td> </tr> <tr> <td>Q3 2018/19</td> <td>82.3%</td> <td>90%</td> </tr> </tbody> </table>  | Quarter    | Value (%)  | Target (%)            | Q3 2017/18 | 74.1% | 90% | Q4 2017/18 | 77.6% | 90% | Q1 2018/19 | 79.9% | 90% | Q2 2018/19 | 82.2% | 90% | Q3 2018/19 | 82.3% | 90% | 82.3% | <p><b>How are we performing:</b></p> <p>The % of adults who are now directing their own care and support has increased slightly in Quarter 3 to 83.3%.</p> <p><b>Actions we are taking to improve/maintain performance:</b></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> |  | Rob McCulloch-Graham |
| Quarter   | Value (%)   | Target (%) |            |                       |            |       |     |            |       |     |            |       |     |            |       |     |            |       |     |       |  |  |                      |
| Q3 2017/18  | 74.1%   | 90%        |            |                       |            |       |     |            |       |     |            |       |     |            |       |     |            |       |     |       |  |  |                      |
| Q4 2017/18  | 77.6%   | 90%        |            |                       |            |       |     |            |       |     |            |       |     |            |       |     |            |       |     |       |  |  |                      |
| Q1 2018/19  | 79.9%   | 90%        |            |                       |            |       |     |            |       |     |            |       |     |            |       |     |            |       |     |       |  |  |                      |
| Q2 2018/19  | 82.2%   | 90%        |            |                       |            |       |     |            |       |     |            |       |     |            |       |     |            |       |     |       |  |  |                      |
| Q3 2018/19  | 82.3%   | 90%        |            |                       |            |       |     |            |       |     |            |       |     |            |       |     |            |       |     |       |  |  |                      |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, February 2019 (Q3 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><b>CP03-P028P What % of people contacting Social Work receive a service within 6 weeks of their assessment?</b></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>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> <tr> <td>Q3 2018/19</td> <td>95%</td> <td>95%</td> </tr> </tbody> </table> | Quarter    | Value (%)  | Target (%)            | Q3 2017/18 | 97% | 95% | Q4 2017/18 | 93% | 95% | Q1 2018/19 | 91% | 95% | Q2 2018/19 | 91% | 95% | Q3 2018/19 | 95% | 95% | <p>95%</p> | <p><b>Observations:</b></p> <p>The % of new service users receiving a service within 6 weeks of assessment climbed to 95% in Quarter 3, in line with the target of 95%, but lower than the 97% seen in Quarter 3 of 2017/18.</p> |  | <p>Rob McCulloch-Graham</p> |
| Quarter  | Value (%)   | Target (%) |            |                       |            |     |     |            |     |     |            |     |     |            |     |     |            |     |     |            |  |  |                             |
| Q3 2017/18   | 97%   | 95%        |            |                       |            |     |     |            |     |     |            |     |     |            |     |     |            |     |     |            |  |  |                             |
| Q4 2017/18   | 93%   | 95%        |            |                       |            |     |     |            |     |     |            |     |     |            |     |     |            |     |     |            |  |  |                             |
| Q1 2018/19   | 91%   | 95%        |            |                       |            |     |     |            |     |     |            |     |     |            |     |     |            |     |     |            |  |  |                             |
| Q2 2018/19   | 91%   | 95%        |            |                       |            |     |     |            |     |     |            |     |     |            |     |     |            |     |     |            |  |  |                             |
| Q3 2018/19   | 95%   | 95%        |            |                       |            |     |     |            |     |     |            |     |     |            |     |     |            |     |     |            |  |  |                             |

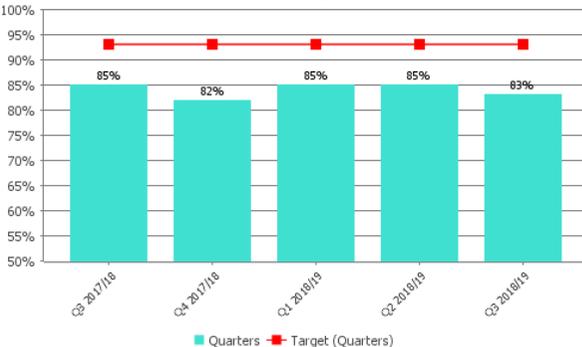
Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, February 2019 (Q3 2018/19)

| Performance Indicator   | Trend Chart | Value        | Commentary   | Status Against Target | Managed By                  |
|---|-------------|--------------|--|-----------------------|-----------------------------|
| <p>Bed days associated with delayed discharges in residents aged 75+; rate per 1,000 population</p> |             | <p>175</p>   | <p><b>How are we Performing?</b></p> <p>The quarterly rate of bed days associated with delayed discharges for Scottish Borders residents aged 75 and over has fluctuated since the start of the 2013/14 financial year, but has generally remained around 100 to 200 per 1,000 residents. However, the rate for the middle two quarters of 2017/18 was higher than any previous quarter, increasing to over 200 per 1,000 residents for the first time.</p> <p>NHS Borders is facing significant challenges with Delayed Discharges, which continues to impact on patient flow within the Borders General Hospital and our four Community Hospitals.</p>   |                       | <p>Rob McCulloch-Graham</p> |
| <p>Bed Days associated with emergency admissions, per 1000 population age 75+</p>                   |             | <p>1,032</p> | <p><b>How are we Performing?</b></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. Since the fourth quarter of 2017/18 the Scottish Borders rate has twice gone above 1,000 per 1,000 of the population and has seen an overall increase since quarter one of 2016/17. This mirrors the trend of the Scottish average, which also shows a slight overall increase since the first quarter of 2016/17.</p> <p>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> |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, February 2019 (Q3 2018/19)

| Performance Indicator  | Trend Chart  | Value       | Commentary  | Status Against Target | Managed By  |    |    |    |    |    |    |    |    |    |    |    |    |    |    |   |   |       |  |  |              |
|--|--|-------------|-------------|-----------------------|-------------|----|----|----|----|----|----|----|----|----|----|----|----|----|----|---|---|-------|--|--|--------------|
| CP03-P121P<br>% 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>Approximate 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>83</td> <td>88</td> <td>89</td> </tr> <tr> <td>Q2</td> <td>95</td> <td>90</td> <td>90</td> </tr> <tr> <td>Q3</td> <td>92</td> <td>93</td> <td>93</td> </tr> <tr> <td>Q4</td> <td>88</td> <td>-</td> <td>-</td> </tr> </tbody> </table> | Quarter     | 2016/17 (%) | 2017/18 (%)           | 2018/19 (%) | Q1 | 83 | 88 | 89 | Q2 | 95 | 90 | 90 | Q3 | 92 | 93 | 93 | Q4 | 88 | - | - | 93.6% | <p><b>Where we are currently</b><br/>                     An increase of 1.5 percentage points in the percentage of mediation cases that show agreement/improvement after mediation in 2018/19 when compared to 2017/18. This is positive.</p> <p><b>Our Successes/Our Issues</b><br/>                     Mediation is proving to be successful in the majority of cases taken on for mediation.</p> <p><b>What we are doing</b><br/>                     Increased integration of the mediation service into the daily operations of the ASBU.<br/>                     Awareness raising of the service.</p> <p><i>Note: Values from Q1 17/18 to Q2 18/19 revised to correct an earlier data issue.</i></p> |  | Graham Jones |
| Quarter  | 2016/17 (%)  | 2017/18 (%) | 2018/19 (%) |                       |             |    |    |    |    |    |    |    |    |    |    |    |    |    |    |   |   |       |  |  |              |
| Q1   | 83   | 88          | 89          |                       |             |    |    |    |    |    |    |    |    |    |    |    |    |    |    |   |   |       |  |  |              |
| Q2   | 95   | 90          | 90          |                       |             |    |    |    |    |    |    |    |    |    |    |    |    |    |    |   |   |       |  |  |              |
| Q3   | 92   | 93          | 93          |                       |             |    |    |    |    |    |    |    |    |    |    |    |    |    |    |   |   |       |  |  |              |
| Q4   | 88   | -           | -           |                       |             |    |    |    |    |    |    |    |    |    |    |    |    |    |    |   |   |       |  |  |              |

A Thriving Economy, with Opportunities for Everyone: PERFORMANCE Indicators 

| Performance Indicator                            | Trend Chart  | Value   | Commentary         | Status Against Target | Managed By |     |     |            |     |     |            |     |     |            |     |     |            |     |     |     |   |   |                 |
|--|--|---------|--------------------|-----------------------|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|-----|---|---|-----------------|
| CP01-P001rP<br>% of Invoices paid within 30 days | <p><b>CP01-P001rP How many invoices, received by us, were paid within 30 days of receiving the invoice?</b></p>  <table border="1"> <caption>Quarterly Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>% of Invoices Paid</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q3 2017/18</td> <td>85%</td> <td>95%</td> </tr> <tr> <td>Q4 2017/18</td> <td>82%</td> <td>95%</td> </tr> <tr> <td>Q1 2018/19</td> <td>85%</td> <td>95%</td> </tr> <tr> <td>Q2 2018/19</td> <td>85%</td> <td>95%</td> </tr> <tr> <td>Q3 2018/19</td> <td>83%</td> <td>95%</td> </tr> </tbody> </table> | Quarter | % of Invoices Paid | Target                | Q3 2017/18 | 85% | 95% | Q4 2017/18 | 82% | 95% | Q1 2018/19 | 85% | 95% | Q2 2018/19 | 85% | 95% | Q3 2018/19 | 83% | 95% | 83% | <p><b>Observations:</b><br/>                     While this indicator has slightly reduced during Q3, the overall trend remains steady. Continuous improvement work remains ongoing. For information, an expected dip occurs during December each year due to extended break.</p> |  | Kathryn Dickson |
| Quarter  | % of Invoices Paid   | Target  |                    |                       |            |     |     |            |     |     |            |     |     |            |     |     |            |     |     |     |   |   |                 |
| Q3 2017/18                                       | 85%  | 95%     |                    |                       |            |     |     |            |     |     |            |     |     |            |     |     |            |     |     |     |   |   |                 |
| Q4 2017/18                                       | 82%  | 95%     |                    |                       |            |     |     |            |     |     |            |     |     |            |     |     |            |     |     |     |   |   |                 |
| Q1 2018/19                                       | 85%  | 95%     |                    |                       |            |     |     |            |     |     |            |     |     |            |     |     |            |     |     |     |   |   |                 |
| Q2 2018/19                                       | 85%  | 95%     |                    |                       |            |     |     |            |     |     |            |     |     |            |     |     |            |     |     |     |   |   |                 |
| Q3 2018/19                                       | 83%  | 95%     |                    |                       |            |     |     |            |     |     |            |     |     |            |     |     |            |     |     |     |   |   |                 |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, February 2019 (Q3 2018/19)

| Performance Indicator   | Trend Chart  | Value             | Commentary        | Status Against Target | Managed By |     |     |            |     |     |            |     |     |            |     |     |            |     |     |     |   |     |               |
|---|--|-------------------|-------------------|-----------------------|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|-----|---|-----|---------------|
| CP01-P001dP<br>Number of new Business Start Ups -Through Business Gateway | <p><b>CP01-P001dP How many new businesses has Business Gateway help create?</b></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>Q3 2017/18</td> <td>54</td> <td>54</td> </tr> <tr> <td>Q4 2017/18</td> <td>63</td> <td>54</td> </tr> <tr> <td>Q1 2018/19</td> <td>62</td> <td>54</td> </tr> <tr> <td>Q2 2018/19</td> <td>67</td> <td>54</td> </tr> <tr> <td>Q3 2018/19</td> <td>35</td> <td>54</td> </tr> </tbody> </table>     | Quarter           | Actual (Quarters) | Target (Quarters)     | Q3 2017/18 | 54  | 54  | Q4 2017/18 | 63  | 54  | Q1 2018/19 | 62  | 54  | Q2 2018/19 | 67  | 54  | Q3 2018/19 | 35  | 54  | 35  | <p><b>Observations:</b><br/>A decline in start-up numbers was expected as staff changes have led to another replacement start-up adviser needing to be trained on the job. Activity levels will increase in Q4 as staffing returns to normal on the start-up service.</p> | N/A | Bryan McGrath |
| Quarter   | Actual (Quarters)  | Target (Quarters) |                   |                       |            |     |     |            |     |     |            |     |     |            |     |     |            |     |     |     |   |     |               |
| Q3 2017/18  | 54   | 54                |                   |                       |            |     |     |            |     |     |            |     |     |            |     |     |            |     |     |     |   |     |               |
| Q4 2017/18  | 63   | 54                |                   |                       |            |     |     |            |     |     |            |     |     |            |     |     |            |     |     |     |   |     |               |
| Q1 2018/19  | 62   | 54                |                   |                       |            |     |     |            |     |     |            |     |     |            |     |     |            |     |     |     |   |     |               |
| Q2 2018/19  | 67   | 54                |                   |                       |            |     |     |            |     |     |            |     |     |            |     |     |            |     |     |     |   |     |               |
| Q3 2018/19  | 35   | 54                |                   |                       |            |     |     |            |     |     |            |     |     |            |     |     |            |     |     |     |   |     |               |
| CP01-P001eP<br>Business supported through Business Gateway                | <p><b>CP01-P001eP How many businesses has Business Gateway supported?</b></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>Q3 2017/18</td> <td>371</td> <td>336</td> </tr> <tr> <td>Q4 2017/18</td> <td>342</td> <td>336</td> </tr> <tr> <td>Q1 2018/19</td> <td>367</td> <td>336</td> </tr> <tr> <td>Q2 2018/19</td> <td>365</td> <td>336</td> </tr> <tr> <td>Q3 2018/19</td> <td>336</td> <td>336</td> </tr> </tbody> </table> | Quarter           | Actual (Quarters) | Target (Quarters)     | Q3 2017/18 | 371 | 336 | Q4 2017/18 | 342 | 336 | Q1 2018/19 | 367 | 336 | Q2 2018/19 | 365 | 336 | Q3 2018/19 | 336 | 336 | 336 | <p>The numbers of assists has had a slight decline partly as a result of staff reduction. This will have an on-going negative effect on activity levels and outputs. The number of assists are in line with levels seen around two years ago.</p>                         | N/A | Bryan McGrath |
| Quarter   | Actual (Quarters)  | Target (Quarters) |                   |                       |            |     |     |            |     |     |            |     |     |            |     |     |            |     |     |     |   |     |               |
| Q3 2017/18  | 371  | 336               |                   |                       |            |     |     |            |     |     |            |     |     |            |     |     |            |     |     |     |   |     |               |
| Q4 2017/18  | 342  | 336               |                   |                       |            |     |     |            |     |     |            |     |     |            |     |     |            |     |     |     |   |     |               |
| Q1 2018/19  | 367  | 336               |                   |                       |            |     |     |            |     |     |            |     |     |            |     |     |            |     |     |     |   |     |               |
| Q2 2018/19  | 365  | 336               |                   |                       |            |     |     |            |     |     |            |     |     |            |     |     |            |     |     |     |   |     |               |
| Q3 2018/19  | 336  | 336               |                   |                       |            |     |     |            |     |     |            |     |     |            |     |     |            |     |     |     |   |     |               |

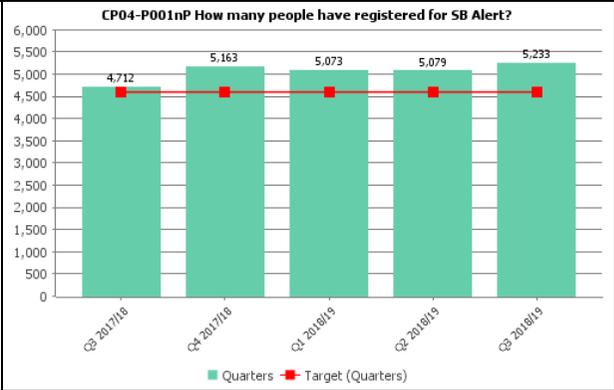
Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, February 2019 (Q3 2018/19)

| Performance Indicator   | Trend Chart  | Value      | Commentary         | Status Against Target | Managed By |       |     |            |       |     |            |       |     |            |     |     |            |     |     |     |  |  |               |
|---|--|------------|--------------------|-----------------------|------------|-------|-----|------------|-------|-----|------------|-------|-----|------------|-----|-----|------------|-----|-----|-----|--|--|---------------|
| CP07-P001bP<br>Occupancy Rates of Industrial and Commercial Units | <p><b>CP07-P001bP What % of industrial &amp; commercial properties, owned by the Council, are occupied?</b></p> <table border="1"> <caption>Occupancy Rates Data</caption> <thead> <tr> <th>Quarter</th> <th>Occupancy Rate (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q3-2017/18</td> <td>87.3%</td> <td>88%</td> </tr> <tr> <td>Q4-2017/18</td> <td>88.8%</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> <tr> <td>Q3-2018/19</td> <td>89%</td> <td>88%</td> </tr> </tbody> </table> | Quarter    | Occupancy Rate (%) | Target (%)            | Q3-2017/18 | 87.3% | 88% | Q4-2017/18 | 88.8% | 88% | Q1-2018/19 | 88.1% | 88% | Q2-2018/19 | 88% | 88% | Q3-2018/19 | 89% | 88% | 89% | <p><b>Observations:</b><br/>                     Occupancy figures by locality for Q3 were:<br/>                     Berwickshire: 78% (76.3%)<br/>                     Cheviot: 92% (92%)<br/>                     Eildon: 92% (89.4%)<br/>                     Teviotdale &amp; Liddesdale: 85% (88.9%)<br/>                     Tweeddale: 100% (96.7%)<br/>                     The percentage of properties occupied in the Scottish Borders: 89% (88%).<br/>                     There was a total of 8 leases during this period.</p> <p><i>(previous quarter in brackets):</i></p> |  | Bryan McGrath |
| Quarter   | Occupancy Rate (%)   | Target (%) |                    |                       |            |       |     |            |       |     |            |       |     |            |     |     |            |     |     |     |  |  |               |
| Q3-2017/18  | 87.3%  | 88%        |                    |                       |            |       |     |            |       |     |            |       |     |            |     |     |            |     |     |     |  |  |               |
| Q4-2017/18  | 88.8%  | 88%        |                    |                       |            |       |     |            |       |     |            |       |     |            |     |     |            |     |     |     |  |  |               |
| Q1-2018/19  | 88.1%  | 88%        |                    |                       |            |       |     |            |       |     |            |       |     |            |     |     |            |     |     |     |  |  |               |
| Q2-2018/19  | 88%  | 88%        |                    |                       |            |       |     |            |       |     |            |       |     |            |     |     |            |     |     |     |  |  |               |
| Q3-2018/19  | 89%  | 88%        |                    |                       |            |       |     |            |       |     |            |       |     |            |     |     |            |     |     |     |  |  |               |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, February 2019 (Q3 2018/19)

| Performance Indicator   | Trend Chart | Value | Commentary   | Status Against Target | Managed By                        |
|---|-------------|-------|--|-----------------------|-----------------------------------|
| CP07-P001kP<br>Number of Capital Projects where RAG status is "Green" |             | 17    | <i>NOTE: this PI is now monitoring the "top c.20" Capital Projects (as opposed to the whole capital programme)</i>   |                       | Paul Frankland;<br>Steven Renwick |
| CP07-P001IP<br>Number of Capital Projects where RAG status is "Amber" |             | 1     | <b>Observations:</b><br>As of end of Q3 2018-19, of the top 18 Capital Projects, 17 were classified as "Green" and 1 was classified as Amber". There were no "Red" projects.   |                       | Paul Frankland;<br>Steven Renwick |
| CP07-P001mP<br>Number of Capital Projects where RAG status is "Red"   |             | 0     | Amber Project: <ul style="list-style-type: none"> <li>Great Tapestry of Scotland                             <ul style="list-style-type: none"> <li>End Dec-18 position: Slight delay to completing tender review process and the finalisation of tri-party agreement. It is hoped that this will be complete by the end of Jan 2019. The programme for delivery of the works will be re-assessed with contractors in January 2019.</li> <li><b>Note: Project had been Amber whilst under review. During January-19 the status has reverted to "Green", now being on programme and budget.</b></li> </ul> </li> </ul> The following are marked complete but remain within these overall numbers: <ul style="list-style-type: none"> <li>Clackmae Bridge</li> <li>Lowood Bridge</li> <li>Market place Selkirk</li> </ul> Following completion, the Complex Need Facility at Galashiels Academy has been removed from the figures. |                       | Paul Frankland;<br>Steven Renwick |

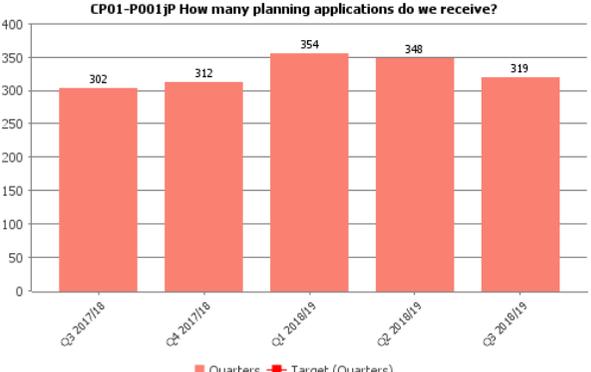
Empowered, Vibrant Communities: PERFORMANCE Indicators 

| Performance Indicator                              | Trend Chart  | Value   | Commentary    | Status Against Target | Managed By |            |       |            |       |            |       |            |       |       |  |   |            |
|--|--|---------|---------------|-----------------------|------------|------------|-------|------------|-------|------------|-------|------------|-------|-------|--|---|------------|
| CP04-P001nP<br>SB Alert - No. of people registered |  <p><b>CP04-P001nP How many people have registered for SB Alert?</b></p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Registrations</th> </tr> </thead> <tbody> <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> <tr> <td>Q3-2018/19</td> <td>5,233</td> </tr> </tbody> </table> | Quarter | Registrations | Q3-2017/18            | 4,712      | Q4-2017/18 | 5,163 | Q1-2018/19 | 5,073 | Q2-2018/19 | 5,079 | Q3-2018/19 | 5,233 | 5,233 | <p><b>Observations:</b><br/>                     There are now 5,233 people registered with SB Alert, an increase of 154 over the previous quarter. This follows an article in the SB Connect newsletter encouraging people to register.</p> |  | Jim Fraser |
| Quarter  | Registrations  |         |               |                       |            |            |       |            |       |            |       |            |       |       |  |   |            |
| Q3-2017/18   | 4,712  |         |               |                       |            |            |       |            |       |            |       |            |       |       |  |   |            |
| Q4-2017/18   | 5,163  |         |               |                       |            |            |       |            |       |            |       |            |       |       |  |   |            |
| Q1-2018/19   | 5,073  |         |               |                       |            |            |       |            |       |            |       |            |       |       |  |   |            |
| Q2-2018/19   | 5,079  |         |               |                       |            |            |       |            |       |            |       |            |       |       |  |   |            |
| Q3-2018/19   | 5,233  |         |               |                       |            |            |       |            |       |            |       |            |       |       |  |   |            |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, February 2019 (Q3 2018/19)

| Performance Indicator   | Trend Chart   | Value       | Commentary  | Status Against Target | Managed By  |            |   |   |   |            |   |   |   |            |   |   |   |            |   |   |   |            |   |   |   |   |  |     |             |
|---|---|-------------|-------------|-----------------------|-------------|------------|---|---|---|------------|---|---|---|------------|---|---|---|------------|---|---|---|------------|---|---|---|---|--|-----|-------------|
| CP04-P001sP<br>Asset Transfers –<br>Number of Requests<br>Received        | <p>Exec PMF 2018 EVC Asset Transfer Requests</p> <table border="1"> <caption>Asset Transfer Requests Data</caption> <thead> <tr> <th>Quarter</th> <th>CP04-P001sP</th> <th>CP04-P001tP</th> <th>CP04-P001uP</th> </tr> </thead> <tbody> <tr> <td>Q3 2017/18</td> <td>1</td> <td>0</td> <td>0</td> </tr> <tr> <td>Q4 2017/18</td> <td>1</td> <td>0</td> <td>0</td> </tr> <tr> <td>Q1 2018/19</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Q2 2018/19</td> <td>0</td> <td>2</td> <td>0</td> </tr> <tr> <td>Q3 2018/19</td> <td>0</td> <td>1</td> <td>0</td> </tr> </tbody> </table> | Quarter     | CP04-P001sP | CP04-P001tP           | CP04-P001uP | Q3 2017/18 | 1 | 0 | 0 | Q4 2017/18 | 1 | 0 | 0 | Q1 2018/19 | 0 | 0 | 0 | Q2 2018/19 | 0 | 2 | 0 | Q3 2018/19 | 0 | 1 | 0 | 0 | <p><b>Observations:</b></p> <p>During Q3, one lease out-with the Community Empowerment (Scotland) Act 2015 has been put in place. Two formal notes of interest have been received (enquiries made citing the Act). Two informal enquiries received.</p> <p>Updates:</p> <ul style="list-style-type: none"> <li>One group is moving towards a short term lease whilst finalising their Business Plan and Asset Transfer application.</li> <li>One group is finalising their Business Plan and Asset Transfer application for submission in Q4.</li> <li>Decision making period has been extended for one group.</li> <li>SBC officers are actively working with an additional five groups.</li> </ul> | N/A | Shona Smith |
| Quarter   |   | CP04-P001sP | CP04-P001tP | CP04-P001uP           |             |            |   |   |   |            |   |   |   |            |   |   |   |            |   |   |   |            |   |   |   |   |  |     |             |
| Q3 2017/18  |   | 1           | 0           | 0                     |             |            |   |   |   |            |   |   |   |            |   |   |   |            |   |   |   |            |   |   |   |   |  |     |             |
| Q4 2017/18  | 1   | 0           | 0           |                       |             |            |   |   |   |            |   |   |   |            |   |   |   |            |   |   |   |            |   |   |   |   |  |     |             |
| Q1 2018/19  | 0   | 0           | 0           |                       |             |            |   |   |   |            |   |   |   |            |   |   |   |            |   |   |   |            |   |   |   |   |  |     |             |
| Q2 2018/19  | 0   | 2           | 0           |                       |             |            |   |   |   |            |   |   |   |            |   |   |   |            |   |   |   |            |   |   |   |   |  |     |             |
| Q3 2018/19  | 0   | 1           | 0           |                       |             |            |   |   |   |            |   |   |   |            |   |   |   |            |   |   |   |            |   |   |   |   |  |     |             |
| CP04-P001tP<br>Asset Transfers –<br>Number of Requests<br>Agreed          | 1   | N/A         | Shona Smith |                       |             |            |   |   |   |            |   |   |   |            |   |   |   |            |   |   |   |            |   |   |   |   |  |     |             |
| CP04-P001uP<br>Asset Transfers –<br>Number of Requests<br>Refused         | 0   | N/A         | Shona Smith |                       |             |            |   |   |   |            |   |   |   |            |   |   |   |            |   |   |   |            |   |   |   |   |  |     |             |
| CP04-P001vP<br>Participation requests –<br>Number of requests<br>received | <p>Exec PMF 2018 EVC Participation Requests</p> <table border="1"> <caption>Participation Requests Data</caption> <thead> <tr> <th>Quarter</th> <th>CP04-P001vP</th> <th>CP04-P001wP</th> <th>CP04-P001xP</th> </tr> </thead> <tbody> <tr> <td>Q3 2017/18</td> <td>1</td> <td>0</td> <td>0</td> </tr> <tr> <td>Q4 2017/18</td> <td>0</td> <td>0</td> <td>1</td> </tr> <tr> <td>Q1 2018/19</td> <td>3</td> <td>1</td> <td>0</td> </tr> <tr> <td>Q2 2018/19</td> <td>0</td> <td>1</td> <td>0</td> </tr> <tr> <td>Q3 2018/19</td> <td>1</td> <td>0</td> <td>0</td> </tr> </tbody> </table>   | Quarter     | CP04-P001vP | CP04-P001wP           | CP04-P001xP | Q3 2017/18 | 1 | 0 | 0 | Q4 2017/18 | 0 | 0 | 1 | Q1 2018/19 | 3 | 1 | 0 | Q2 2018/19 | 0 | 1 | 0 | Q3 2018/19 | 1 | 0 | 0 | 1 | <p><b>Observations:</b></p> <p>One Participation Request was received during Q3. Further information is being sought on a Participation Request that was received during Q1.</p>   | N/A | Shona Smith |
| Quarter   |   | CP04-P001vP | CP04-P001wP | CP04-P001xP           |             |            |   |   |   |            |   |   |   |            |   |   |   |            |   |   |   |            |   |   |   |   |  |     |             |
| Q3 2017/18  |   | 1           | 0           | 0                     |             |            |   |   |   |            |   |   |   |            |   |   |   |            |   |   |   |            |   |   |   |   |  |     |             |
| Q4 2017/18  | 0   | 0           | 1           |                       |             |            |   |   |   |            |   |   |   |            |   |   |   |            |   |   |   |            |   |   |   |   |  |     |             |
| Q1 2018/19  | 3   | 1           | 0           |                       |             |            |   |   |   |            |   |   |   |            |   |   |   |            |   |   |   |            |   |   |   |   |  |     |             |
| Q2 2018/19  | 0   | 1           | 0           |                       |             |            |   |   |   |            |   |   |   |            |   |   |   |            |   |   |   |            |   |   |   |   |  |     |             |
| Q3 2018/19  | 1   | 0           | 0           |                       |             |            |   |   |   |            |   |   |   |            |   |   |   |            |   |   |   |            |   |   |   |   |  |     |             |
| CP04-P001wP<br>Participation requests –<br>Number of requests<br>Agreed   | 0   | N/A         | Shona Smith |                       |             |            |   |   |   |            |   |   |   |            |   |   |   |            |   |   |   |            |   |   |   |   |  |     |             |
| CP04-P001xP<br>Participation requests –<br>Number of requests<br>Refused  | 0   | N/A         | Shona Smith |                       |             |            |   |   |   |            |   |   |   |            |   |   |   |            |   |   |   |            |   |   |   |   |  |     |             |

Our Services for You: CONTEXT Indicators 

| Context Indicator                                       | Trend Chart   | Value   | Commentary | Managed By |     |            |     |            |     |            |     |            |     |     |   |            |
|---|---|---------|------------|------------|-----|------------|-----|------------|-----|------------|-----|------------|-----|-----|---|------------|
| CP01-P001jP<br>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>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> <tr> <td>Q3 2018/19</td> <td>319</td> </tr> </tbody> </table> | Quarter | Value      | Q3 2017/18 | 302 | Q4 2017/18 | 312 | Q1 2018/19 | 354 | Q2 2018/19 | 348 | Q3 2018/19 | 319 | 319 | <p><b>Observations:</b><br/>                     319 applications were received in Q3, 29 down on the previous quarter. This figure is 17 more than Quarter 3 of 2017/18.<br/>                     The cumulative total to date for 2018 calendar year is 1333 applications, 47 applications (3.4%) fewer than 2017 (1380).</p> | Ian Aikman |
| Quarter   | Value   |         |            |            |     |            |     |            |     |            |     |            |     |     |   |            |
| Q3 2017/18  | 302   |         |            |            |     |            |     |            |     |            |     |            |     |     |   |            |
| Q4 2017/18  | 312   |         |            |            |     |            |     |            |     |            |     |            |     |     |   |            |
| Q1 2018/19  | 354   |         |            |            |     |            |     |            |     |            |     |            |     |     |   |            |
| Q2 2018/19  | 348   |         |            |            |     |            |     |            |     |            |     |            |     |     |   |            |
| Q3 2018/19  | 319   |         |            |            |     |            |     |            |     |            |     |            |     |     |   |            |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, February 2019 (Q3 2018/19)

| Context Indicator   | Trend Chart   | Value   | Commentary | Managed By |         |    |   |         |    |   |         |    |   |         |    |   |         |    |   |    |   |             |
|---|---|---------|------------|------------|---------|----|---|---------|----|---|---------|----|---|---------|----|---|---------|----|---|----|---|-------------|
| CP05-P001aP<br>Number of people killed on Border Roads            | <table border="1"> <caption>CP05-P001aP Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> <th>Target</th> </tr> </thead> <tbody> <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> <tr> <td>Q3 2018</td> <td>6</td> <td>0</td> </tr> </tbody> </table>      | Quarter | Value      | Target     | Q3 2017 | 2  | 0 | Q4 2017 | 3  | 0 | Q1 2018 | 2  | 0 | Q2 2018 | 1  | 0 | Q3 2018 | 6  | 0 | 6  | <p><b>Observations:</b><br/>                     Unfortunately there were 6 fatalities in the Scottish Borders in Quarter 3 of 2018. This compares to a figure of 1 in Quarter 2 of 2018, and 2 in Quarter 3 of 2017.</p> <p>There were 23 people seriously injured as the result of road accidents in the Scottish Borders in Quarter 3 of 2018. Unfortunately this is above the comparative figure of 14 for Quarter 3 of 2017 as well as being in excess of the rate that would achieve the nationally-set target reduction value.</p> | Brian Young |
| Quarter   | Value   | Target  |            |            |         |    |   |         |    |   |         |    |   |         |    |   |         |    |   |    |   |             |
| Q3 2017   | 2   | 0       |            |            |         |    |   |         |    |   |         |    |   |         |    |   |         |    |   |    |   |             |
| Q4 2017   | 3   | 0       |            |            |         |    |   |         |    |   |         |    |   |         |    |   |         |    |   |    |   |             |
| Q1 2018   | 2   | 0       |            |            |         |    |   |         |    |   |         |    |   |         |    |   |         |    |   |    |   |             |
| Q2 2018   | 1   | 0       |            |            |         |    |   |         |    |   |         |    |   |         |    |   |         |    |   |    |   |             |
| Q3 2018   | 6   | 0       |            |            |         |    |   |         |    |   |         |    |   |         |    |   |         |    |   |    |   |             |
| CP05-P001bP<br>Number of people seriously injured on Border Roads | <table border="1"> <caption>CP05-P001bP Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> <th>Target</th> </tr> </thead> <tbody> <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> <tr> <td>Q3 2018</td> <td>23</td> <td>0</td> </tr> </tbody> </table> | Quarter | Value      | Target     | Q3 2017 | 14 | 0 | Q4 2017 | 20 | 0 | Q1 2018 | 10 | 0 | Q2 2018 | 15 | 0 | Q3 2018 | 23 | 0 | 23 | <p><i>Note this remains un-validated data.</i></p>  | Brian Young |
| Quarter   | Value   | Target  |            |            |         |    |   |         |    |   |         |    |   |         |    |   |         |    |   |    |   |             |
| Q3 2017   | 14  | 0       |            |            |         |    |   |         |    |   |         |    |   |         |    |   |         |    |   |    |   |             |
| Q4 2017   | 20  | 0       |            |            |         |    |   |         |    |   |         |    |   |         |    |   |         |    |   |    |   |             |
| Q1 2018   | 10  | 0       |            |            |         |    |   |         |    |   |         |    |   |         |    |   |         |    |   |    |   |             |
| Q2 2018   | 15  | 0       |            |            |         |    |   |         |    |   |         |    |   |         |    |   |         |    |   |    |   |             |
| Q3 2018   | 23  | 0       |            |            |         |    |   |         |    |   |         |    |   |         |    |   |         |    |   |    |   |             |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, February 2019 (Q3 2018/19)

| Context Indicator  | Trend Chart   | Value   | Commentary  | Managed By  |             |            |             |            |             |            |             |            |             |             |  |             |
|--|---|---------|---|-------------|-------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|-------------|--|-------------|
| CP07-P001cP<br>Capital Receipts Generated (cumulative)             | <p><b>CP07-P001cP How much has the Council received for selling its fixed assets (e.g. buildings), shares or debt? (cumulative)</b></p> <table border="1"> <caption>Capital Receipts Generated (cumulative)</caption> <thead> <tr> <th>Quarter</th> <th>Value (£)</th> </tr> </thead> <tbody> <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> <tr> <td>Q3 2018/19</td> <td>£181,797.00</td> </tr> </tbody> </table> | Quarter | Value (£)   | Q3 2017/18  | £379,862.00 | Q4 2017/18 | £380,343.00 | Q1 2018/19 | £113,900.00 | Q2 2018/19 | £114,900.00 | Q3 2018/19 | £181,797.00 | £181,797.00 | <p><b>Observations:</b><br/>Four sales have been concluded in Q3 resulting in an additional £67k being received in Capital Receipts. The year end target has been adjusted following a further review of potential settlement dates.</p> | Neil Hastie |
| Quarter  | Value (£)   |         |   |             |             |            |             |            |             |            |             |            |             |             |  |             |
| Q3 2017/18   | £379,862.00   |         |   |             |             |            |             |            |             |            |             |            |             |             |  |             |
| Q4 2017/18   | £380,343.00   |         |   |             |             |            |             |            |             |            |             |            |             |             |  |             |
| Q1 2018/19   | £113,900.00   |         |   |             |             |            |             |            |             |            |             |            |             |             |  |             |
| Q2 2018/19   | £114,900.00   |         |   |             |             |            |             |            |             |            |             |            |             |             |  |             |
| Q3 2018/19   | £181,797.00   |         |   |             |             |            |             |            |             |            |             |            |             |             |  |             |
| CP07-P001dP<br>Total no. of properties surplus to requirements     | <p><b>Exec PMF 2018 OSFY Properties Marketed</b></p>  | 29      | <p><b>Observations:</b><br/>There are currently 29 properties categorised as surplus to the Councils requirements. A total of 5 are currently being marketed through our selling agents with a number being prepared for the market. A total of 14 are currently under offer including a number of industrial plots.<br/><br/>Legal Services continue to pursue conclusion of a number of larger capital receipts for properties under offer before the end of financial year 18/19. Discussions with local agents indicate that some aspects of the property market in the Borders are currently stagnant.</p> | Neil Hastie |             |            |             |            |             |            |             |            |             |             |  |             |
| CP07-P001eP<br>Total no. of properties actively being marketed     |   | 5       |   | Neil Hastie |             |            |             |            |             |            |             |            |             |             |  |             |
| CP07-P001fP<br>Total no. of properties progressed to "under offer" |   | 14      |   | Neil Hastie |             |            |             |            |             |            |             |            |             |             |  |             |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, February 2019 (Q3 2018/19)

| Context Indicator   | Trend Chart  | Value   | Commentary | Managed By |        |            |        |            |        |            |        |            |        |        |  |           |
|---|--|---------|------------|------------|--------|------------|--------|------------|--------|------------|--------|------------|--------|--------|--|-----------|
| CP08-P063P<br>Face-to-Face interactions (taken through CRM) by Customer Services    | <p><b>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)</b></p> <table border="1"> <caption>Face-to-Face Interactions Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q3 2017/18</td> <td>14,449</td> </tr> <tr> <td>Q4 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> <tr> <td>Q3 2018/19</td> <td>12,707</td> </tr> </tbody> </table> | Quarter | Value      | Q3 2017/18 | 14,449 | Q4 2017/18 | 15,207 | Q1 2018/19 | 15,245 | Q2 2018/19 | 15,734 | Q3 2018/19 | 12,707 | 12,707 | <p><b>How we are performing:</b></p> <p>There has been a decrease of 3,027 face-to face interactions during Quarter 3 when compared with Quarter 2. In comparison to the same quarter last year (2017/18) there has been a decrease of 1,742 face-to-face interactions.</p> <p><b>Actions we are taking to improve/maintain performance:</b></p> <p>The decrease in face-face interactions in comparison to Quarter 3 2017/18 is a result of more services being available online and the weather conditions being good for the time of year.</p>  | Les Grant |
| Quarter   | Value  |         |            |            |        |            |        |            |        |            |        |            |        |        |  |           |
| Q3 2017/18  | 14,449   |         |            |            |        |            |        |            |        |            |        |            |        |        |  |           |
| Q4 2017/18  | 15,207   |         |            |            |        |            |        |            |        |            |        |            |        |        |  |           |
| Q1 2018/19  | 15,245   |         |            |            |        |            |        |            |        |            |        |            |        |        |  |           |
| Q2 2018/19  | 15,734   |         |            |            |        |            |        |            |        |            |        |            |        |        |  |           |
| Q3 2018/19  | 12,707   |         |            |            |        |            |        |            |        |            |        |            |        |        |  |           |
| CP08-P066P<br>Total number of interactions (taken through CRM) by Customer Services | <p><b>CP08-P066P How many transactions were logged as handled by Customer Services staff?</b></p> <table border="1"> <caption>Total Transactions Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q3 2017/18</td> <td>37,861</td> </tr> <tr> <td>Q4 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> <tr> <td>Q3 2018/19</td> <td>35,415</td> </tr> </tbody> </table>   | Quarter | Value      | Q3 2017/18 | 37,861 | Q4 2017/18 | 43,118 | Q1 2018/19 | 42,257 | Q2 2018/19 | 42,965 | Q3 2018/19 | 35,415 | 35,415 | <p><b>How we are performing:</b></p> <p>Throughout Quarter 3 there has been a decrease of 7,550 transactions taken through CRM when compared with Quarter 2. When reviewing the same period last year there has been a decrease of 2,446 interactions.</p> <p>These figures have remained fairly consistent, however they tend to historically drop every year in Quarter 3 and increase again in Quarter 4.</p> <p><b>Actions we are taking to improve/maintain performance:</b></p> <p>We actively promote the website and the Customer Advice &amp; Support Service (0300 100 1800) telephone number. We are also continually working to increase the number of services delivered digitally and to encourage self-service.</p> | Les Grant |
| Quarter   | Value  |         |            |            |        |            |        |            |        |            |        |            |        |        |  |           |
| Q3 2017/18  | 37,861   |         |            |            |        |            |        |            |        |            |        |            |        |        |  |           |
| Q4 2017/18  | 43,118   |         |            |            |        |            |        |            |        |            |        |            |        |        |  |           |
| Q1 2018/19  | 42,257   |         |            |            |        |            |        |            |        |            |        |            |        |        |  |           |
| Q2 2018/19  | 42,965   |         |            |            |        |            |        |            |        |            |        |            |        |        |  |           |
| Q3 2018/19  | 35,415   |         |            |            |        |            |        |            |        |            |        |            |        |        |  |           |

## Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, February 2019 (Q3 2018/19)

| Context Indicator                         | Trend Chart   | Value   | Commentary        | Managed By |     |            |     |            |     |            |     |            |     |     |           |           |
|---|---|---------|-------------------|------------|-----|------------|-----|------------|-----|------------|-----|------------|-----|-----|-----------|-----------|
| CP08-P010P<br>Number of Complaints Closed | <p><b>CP08-P010P How many complaints did we investigate to completion?</b></p> <table border="1"> <caption>Complaints Closed by Quarter</caption> <thead> <tr> <th>Quarter</th> <th>Complaints Closed</th> </tr> </thead> <tbody> <tr> <td>Q3 2017/18</td> <td>123</td> </tr> <tr> <td>Q4 2017/18</td> <td>159</td> </tr> <tr> <td>Q1 2018/19</td> <td>226</td> </tr> <tr> <td>Q2 2018/19</td> <td>148</td> </tr> <tr> <td>Q3 2018/19</td> <td>112</td> </tr> </tbody> </table> | Quarter | Complaints Closed | Q3 2017/18 | 123 | Q4 2017/18 | 159 | Q1 2018/19 | 226 | Q2 2018/19 | 148 | Q3 2018/19 | 112 | 112 | See below | Les Grant |
| Quarter                                   | Complaints Closed   |         |                   |            |     |            |     |            |     |            |     |            |     |     |           |           |
| Q3 2017/18                                | 123   |         |                   |            |     |            |     |            |     |            |     |            |     |     |           |           |
| Q4 2017/18                                | 159   |         |                   |            |     |            |     |            |     |            |     |            |     |     |           |           |
| Q1 2018/19                                | 226   |         |                   |            |     |            |     |            |     |            |     |            |     |     |           |           |
| Q2 2018/19                                | 148   |         |                   |            |     |            |     |            |     |            |     |            |     |     |           |           |
| Q3 2018/19                                | 112   |         |                   |            |     |            |     |            |     |            |     |            |     |     |           |           |

### How we are performing:

Quarter 3 experiences a decrease of 36 complaints closed when compared with Quarter 2. In comparison to the previous year there has also been a decrease of 11 complaints closed.

#### Justified/Unjustified/Policy

53% of complaints were classified as 'Justified' and 42% as 'Unjustified'. In addition 5% complaints were classified as 'Policy'.

#### Locality Breakdown

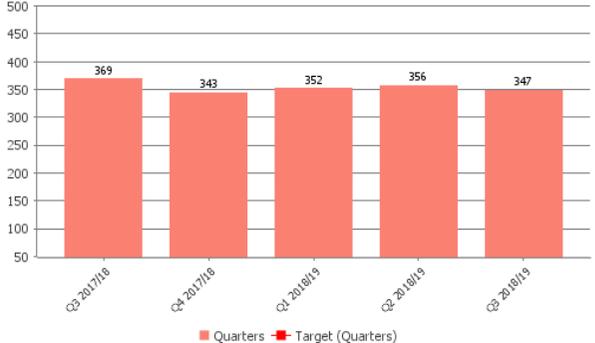
Below is a breakdown of complaints closed during the period by locality and reason. Where a complaint has been logged anonymously or from someone out with the area it cannot be attributed to a locality and therefore shows as undefined. 6.55% of complaints closed were undefined in Quarter 3.

|                        | Berwickshire | Cheviot | Eildon | Teviot | Tweeddale | Undefined | Summary |
|------------------------|--------------|---------|--------|--------|-----------|-----------|---------|
| Delay in Responding    | 4            | 1       | 3      | 7      | 3         | 3         | 21      |
| Employee Attitude      | 1            | 4       | 2      | 2      | 5         | 1         | 15      |
| Failure to Del Ser     | 10           | 6       | 11     | 7      | 7         | 1         | 42      |
| Other                  | 3            | 2       | 9      | 7      | 7         | 2         | 30      |
| Policy                 | 1            | 0       | 1      | 5      | 3         | 1         | 11      |
| Bias or Discrimination | 1            | 0       | 1      | 1      | 0         | 0         | 3       |
| Totals                 | 20           | 13      | 27     | 29     | 25        | 8         | 122     |

*There is occasionally a difference between the number of complaints closed in the quarter and the breakdown per locality. This is generally associated with complaints being closed retrospectively. However this quarter the difference is notably higher and we will be investigating this further.*

Eildon (22.13%), Teviot (23.77%) and Tweeddale (20.49%) localities were the areas with the highest number of complaints, the most popular classification reason being 'Failure to Deliver Service'. Cheviot received the fewest complaints accounting for 10.65% of complaints closed.

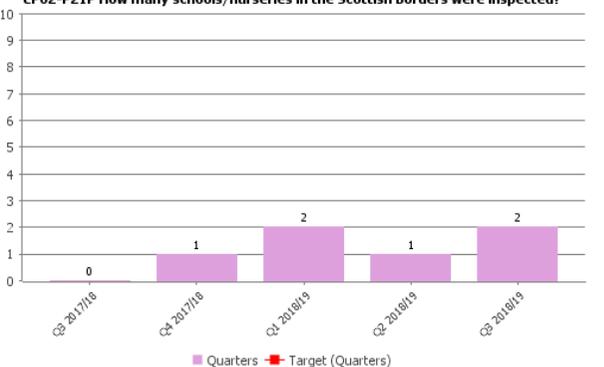
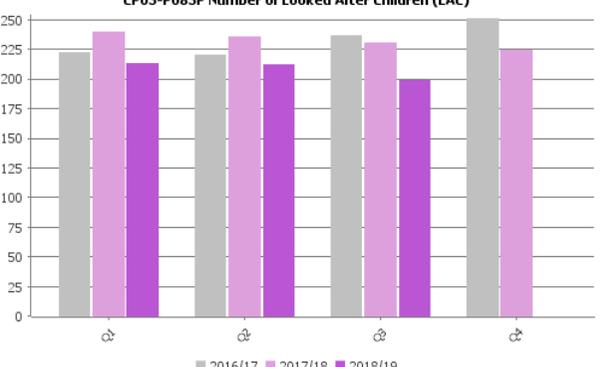
Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, February 2019 (Q3 2018/19)

| Context Indicator                   | Trend Chart  | Value             | Commentary        | Managed By        |            |     |     |            |     |     |            |     |     |            |     |     |            |     |     |     |   |                |
|-------------------------------------|--|-------------------|-------------------|-------------------|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|-----|---|----------------|
| CP08-P053P<br>FOI Requests Received | <p data-bbox="392 256 987 292"><b>CP08-P053P How many requests for information, under the Freedom of Information Act, did we receive?</b></p>  <table border="1" data-bbox="392 292 987 635"> <caption>FOI Requests Received by Quarter</caption> <thead> <tr> <th>Quarter</th> <th>Requests Received</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <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> <tr> <td>Q3 2018/19</td> <td>347</td> <td>350</td> </tr> </tbody> </table> | Quarter           | Requests Received | Target (Quarters) | Q3 2017/18 | 369 | 350 | Q4 2017/18 | 343 | 350 | Q1 2018/19 | 352 | 350 | Q2 2018/19 | 356 | 350 | Q3 2018/19 | 347 | 350 | 347 | <p data-bbox="1191 408 1368 432"><b>Observations:</b></p> <p data-bbox="1191 440 1910 491">Scottish Borders Council received 347 requests for information in Q3 2018/19, 9 less than Q2 2018/19 and 5 less than Q1 2018/19.</p> | Nuala McKinlay |
| Quarter                             | Requests Received  | Target (Quarters) |                   |                   |            |     |     |            |     |     |            |     |     |            |     |     |            |     |     |     |   |                |
| Q3 2017/18                          | 369  | 350               |                   |                   |            |     |     |            |     |     |            |     |     |            |     |     |            |     |     |     |   |                |
| Q4 2017/18                          | 343  | 350               |                   |                   |            |     |     |            |     |     |            |     |     |            |     |     |            |     |     |     |   |                |
| Q1 2018/19                          | 352  | 350               |                   |                   |            |     |     |            |     |     |            |     |     |            |     |     |            |     |     |     |   |                |
| Q2 2018/19                          | 356  | 350               |                   |                   |            |     |     |            |     |     |            |     |     |            |     |     |            |     |     |     |   |                |
| Q3 2018/19                          | 347  | 350               |                   |                   |            |     |     |            |     |     |            |     |     |            |     |     |            |     |     |     |   |                |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, February 2019 (Q3 2018/19)

| Context Indicator                            | Trend Chart   | Value   | Commentary  | Managed By |        |            |         |            |        |            |        |            |        |        |   |               |
|--|---|---------|-------------|------------|--------|------------|---------|------------|--------|------------|--------|------------|--------|--------|---|---------------|
| CP08-P159P<br>Number of Facebook Engagements | <p>CP08-P159P Number of Facebook Engagements</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Engagements</th> </tr> </thead> <tbody> <tr> <td>Q3 2017/18</td> <td>45,061</td> </tr> <tr> <td>Q4 2017/18</td> <td>235,797</td> </tr> <tr> <td>Q1 2018/19</td> <td>59,448</td> </tr> <tr> <td>Q2 2018/19</td> <td>66,041</td> </tr> <tr> <td>Q3 2018/19</td> <td>59,073</td> </tr> </tbody> </table> | Quarter | Engagements | Q3 2017/18 | 45,061 | Q4 2017/18 | 235,797 | Q1 2018/19 | 59,448 | Q2 2018/19 | 66,041 | Q3 2018/19 | 59,073 | 59,073 | <p><b>Observations:</b></p> <p>On Facebook, SBC posts reached an estimated 288,504 people* (-23,784 on Q3 2017/18), with 59,073 engaging (liking, commenting, sharing) with posts (+14,012 on Q3 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>Twelve Facebook posts during the quarter reached over 10,000 unique users – total reach of these posts was 160,750.</p> <p>The most popular posts were in relation to work starting on Harestanes play park (16,779 reach and 1,880 engagement) and stray dogs (15,777/2,507). Other popular posts included low temperatures/gritting and festive service information.</p> | Tracey Graham |
| Quarter                                      | Engagements   |         |             |            |        |            |         |            |        |            |        |            |        |        |   |               |
| Q3 2017/18                                   | 45,061  |         |             |            |        |            |         |            |        |            |        |            |        |        |   |               |
| Q4 2017/18                                   | 235,797   |         |             |            |        |            |         |            |        |            |        |            |        |        |   |               |
| Q1 2018/19                                   | 59,448  |         |             |            |        |            |         |            |        |            |        |            |        |        |   |               |
| Q2 2018/19                                   | 66,041  |         |             |            |        |            |         |            |        |            |        |            |        |        |   |               |
| Q3 2018/19                                   | 59,073  |         |             |            |        |            |         |            |        |            |        |            |        |        |   |               |
| CP08-P160P<br>Number of Twitter Engagements  | <p>CP08-P160P Number of Twitter Engagements</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Engagements</th> </tr> </thead> <tbody> <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> <tr> <td>Q3 2018/19</td> <td>5,792</td> </tr> </tbody> </table>    | Quarter | Engagements | Q3 2017/18 | 11,781 | Q4 2017/18 | 83,746  | Q1 2018/19 | 11,702 | Q2 2018/19 | 10,821 | Q3 2018/19 | 5,792  | 5,792  | <p><b>Observations:</b></p> <p>During Quarter 3 Twitter post links were clicked 5,792 times (-5,989 on Q3 2017/18).</p>   | Tracey Graham |
| Quarter                                      | Engagements   |         |             |            |        |            |         |            |        |            |        |            |        |        |   |               |
| Q3 2017/18                                   | 11,781  |         |             |            |        |            |         |            |        |            |        |            |        |        |   |               |
| Q4 2017/18                                   | 83,746  |         |             |            |        |            |         |            |        |            |        |            |        |        |   |               |
| Q1 2018/19                                   | 11,702  |         |             |            |        |            |         |            |        |            |        |            |        |        |   |               |
| Q2 2018/19                                   | 10,821  |         |             |            |        |            |         |            |        |            |        |            |        |        |   |               |
| Q3 2018/19                                   | 5,792   |         |             |            |        |            |         |            |        |            |        |            |        |        |   |               |

Independent, Achieving People: CONTEXT Indicators 

| Context Indicator  | Trend Chart   | Value   | Commentary                            | Managed By |         |            |     |            |     |            |     |            |     |          |   |                          |     |    |     |     |     |            |  |                          |
|--|---|---------|---------------------------------------|------------|---------|------------|-----|------------|-----|------------|-----|------------|-----|----------|---|--------------------------|-----|----|-----|-----|-----|------------|--|--------------------------|
| <p>CP02-P21P<br/>Number of Schools/Nurseries inspected per Quarter</p> | <p><b>CP02-P21P How many schools/nurseries in the Scottish Borders were inspected?</b></p>  <table border="1"> <caption>CP02-P21P Data</caption> <thead> <tr> <th>Quarter</th> <th>Number of Schools/Nurseries Inspected</th> </tr> </thead> <tbody> <tr> <td>Q3 2017/18</td> <td>0</td> </tr> <tr> <td>Q4 2017/18</td> <td>1</td> </tr> <tr> <td>Q1 2018/19</td> <td>2</td> </tr> <tr> <td>Q2 2018/19</td> <td>1</td> </tr> <tr> <td>Q3 2018/19</td> <td>2</td> </tr> </tbody> </table>                 | Quarter | Number of Schools/Nurseries Inspected | Q3 2017/18 | 0       | Q4 2017/18 | 1   | Q1 2018/19 | 2   | Q2 2018/19 | 1   | Q3 2018/19 | 2   | <p>2</p> | <p><b>Observations:</b><br/>Two inspections during Q3. (Coldingham Primary School and Nursery, and a re-inspection at Knowepark Primary School and Nursery)</p> <p>Individual school inspection reports can be viewed on the Education Scotland website once published.</p> | <p>Stuart Easingwood</p> |     |    |     |     |     |            |  |                          |
| Quarter  | Number of Schools/Nurseries Inspected   |         |                                       |            |         |            |     |            |     |            |     |            |     |          |   |                          |     |    |     |     |     |            |  |                          |
| Q3 2017/18   | 0   |         |                                       |            |         |            |     |            |     |            |     |            |     |          |   |                          |     |    |     |     |     |            |  |                          |
| Q4 2017/18   | 1   |         |                                       |            |         |            |     |            |     |            |     |            |     |          |   |                          |     |    |     |     |     |            |  |                          |
| Q1 2018/19   | 2   |         |                                       |            |         |            |     |            |     |            |     |            |     |          |   |                          |     |    |     |     |     |            |  |                          |
| Q2 2018/19   | 1   |         |                                       |            |         |            |     |            |     |            |     |            |     |          |   |                          |     |    |     |     |     |            |  |                          |
| Q3 2018/19   | 2   |         |                                       |            |         |            |     |            |     |            |     |            |     |          |   |                          |     |    |     |     |     |            |  |                          |
| <p>CP03-P083P<br/>Number of Looked After Children (LAC)</p>            | <p><b>CP03-P083P Number of Looked After Children (LAC)</b></p>  <table border="1"> <caption>CP03-P083P Data</caption> <thead> <tr> <th>Quarter</th> <th>2016/17</th> <th>2017/18</th> <th>2018/19</th> </tr> </thead> <tbody> <tr> <td>Q3</td> <td>220</td> <td>240</td> <td>210</td> </tr> <tr> <td>Q4</td> <td>220</td> <td>240</td> <td>210</td> </tr> <tr> <td>Q1</td> <td>230</td> <td>230</td> <td>200</td> </tr> <tr> <td>Q2</td> <td>250</td> <td>230</td> <td>220</td> </tr> </tbody> </table> | Quarter | 2016/17                               | 2017/18    | 2018/19 | Q3         | 220 | 240        | 210 | Q4         | 220 | 240        | 210 | Q1       | 230   | 230                      | 200 | Q2 | 250 | 230 | 220 | <p>199</p> | <p><b>Observations:</b><br/>Q3 has seen a reduction of 13 in the number of looked after children. This figure is a snap shot during the last month of the quarter and fluctuates throughout the time period.</p> | <p>Stuart Easingwood</p> |
| Quarter  | 2016/17   | 2017/18 | 2018/19                               |            |         |            |     |            |     |            |     |            |     |          |   |                          |     |    |     |     |     |            |  |                          |
| Q3   | 220   | 240     | 210                                   |            |         |            |     |            |     |            |     |            |     |          |   |                          |     |    |     |     |     |            |  |                          |
| Q4   | 220   | 240     | 210                                   |            |         |            |     |            |     |            |     |            |     |          |   |                          |     |    |     |     |     |            |  |                          |
| Q1   | 230   | 230     | 200                                   |            |         |            |     |            |     |            |     |            |     |          |   |                          |     |    |     |     |     |            |  |                          |
| Q2   | 250   | 230     | 220                                   |            |         |            |     |            |     |            |     |            |     |          |   |                          |     |    |     |     |     |            |  |                          |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, February 2019 (Q3 2018/19)

| Context Indicator   | Trend Chart  | Value      | Commentary   | Managed By               |
|---|--|------------|--|--------------------------|
| <p>CP03-P085P<br/>Number of Inter-agency Referral Discussions (IRDs) held about a child</p> | <p><b>CP03-P085P Number of Inter-agency Discussions (IRDs) held</b></p>  | <p>142</p> | <p><b>Observations:</b><br/>The number of Inter-agency Referral Discussions (IRD) continues to fluctuate over the quarters, with Quarter 3 of 2018-19 being 4 higher than Quarter 2. As children are brought to the attention of Social Work via other agencies, organisation or the public, a co-ordinated response is provided.<br/>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> |
| <p>CP03-P086P<br/>Number of children on Child Protection Register</p>                       | <p><b>CP03-P086P Number of children on Child Protection Register</b></p> | <p>53</p>  | <p><b>Observations:</b><br/>At the end of Q3, the number of children on the Child Protection Register remained level with Q2 2018/19 at 53.</p>  | <p>Stuart Easingwood</p> |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, February 2019 (Q3 2018/19)

| Context Indicator  | Trend Chart  | Value         | Commentary            | Managed By |           |            |       |            |       |            |       |            |       |            |   |                      |   |            |    |   |   |            |    |   |   |    |  |               |
|--|--|---------------|-----------------------|------------|-----------|------------|-------|------------|-------|------------|-------|------------|-------|------------|---|----------------------|---|------------|----|---|---|------------|----|---|---|----|--|---------------|
| CP06-P37bP<br>New Modern Apprentices employed by SBC                           | <p><b>Exec PMF 2018 IAP Combined Chart Modern Apprentices</b></p> <table border="1"> <caption>Exec PMF 2018 IAP Combined Chart Modern Apprentices</caption> <thead> <tr> <th>Quarter</th> <th>CP06-P37bP</th> <th>CP06-P37cP</th> <th>CP06-P37P</th> </tr> </thead> <tbody> <tr> <td>Q3 2017/18</td> <td>41</td> <td>0</td> <td>0</td> </tr> <tr> <td>Q4 2017/18</td> <td>30</td> <td>0</td> <td>0</td> </tr> <tr> <td>Q1 2018/19</td> <td>13</td> <td>0</td> <td>0</td> </tr> <tr> <td>Q2 2018/19</td> <td>30</td> <td>0</td> <td>4</td> </tr> <tr> <td>Q3 2018/19</td> <td>30</td> <td>0</td> <td>7</td> </tr> </tbody> </table> | Quarter       | CP06-P37bP            | CP06-P37cP | CP06-P37P | Q3 2017/18 | 41    | 0          | 0     | Q4 2017/18 | 30    | 0          | 0     | Q1 2018/19 | 13  | 0                    | 0 | Q2 2018/19 | 30 | 0 | 4 | Q3 2018/19 | 30 | 0 | 7 | 30 | <p><b>Observations:</b><br/>We have seen 30 young people recruited into an apprenticeship with SBC since April 2018. <i>Note that there has been a correction to the figure for Quarter 2 from 35 to 30.</i></p> <p>Year to date 6 Modern Apprentices have secured employment with SBC after their apprenticeship</p> <p>The number of current Modern Apprentices have reduced from 46 - 37. This number will change ongoing as MA's start and finish their apprenticeships.</p> | Clair Hepburn |
| Quarter  |  | CP06-P37bP    | CP06-P37cP            | CP06-P37P  |           |            |       |            |       |            |       |            |       |            |   |                      |   |            |    |   |   |            |    |   |   |    |  |               |
| Q3 2017/18   |  | 41            | 0                     | 0          |           |            |       |            |       |            |       |            |       |            |   |                      |   |            |    |   |   |            |    |   |   |    |  |               |
| Q4 2017/18   | 30   | 0             | 0                     |            |           |            |       |            |       |            |       |            |       |            |   |                      |   |            |    |   |   |            |    |   |   |    |  |               |
| Q1 2018/19   | 13   | 0             | 0                     |            |           |            |       |            |       |            |       |            |       |            |   |                      |   |            |    |   |   |            |    |   |   |    |  |               |
| Q2 2018/19   | 30   | 0             | 4                     |            |           |            |       |            |       |            |       |            |       |            |   |                      |   |            |    |   |   |            |    |   |   |    |  |               |
| Q3 2018/19   | 30   | 0             | 7                     |            |           |            |       |            |       |            |       |            |       |            |   |                      |   |            |    |   |   |            |    |   |   |    |  |               |
| CP06-P37cP<br>Modern Apprentices securing SBC employment after apprenticeship  | 6  | Clair Hepburn |                       |            |           |            |       |            |       |            |       |            |       |            |   |                      |   |            |    |   |   |            |    |   |   |    |  |               |
| CP06-P037P<br>Current Modern Apprentices employed within SBC                   | 37   | Clair Hepburn |                       |            |           |            |       |            |       |            |       |            |       |            |   |                      |   |            |    |   |   |            |    |   |   |    |  |               |
| CP03-P004P<br>Adults with self-directed care arrangements per 1,000 population | <p><b>CP03-P004P How many adults have self-directed care (SDS) arrangements? (rate per 1,000 people)</b></p> <table border="1"> <caption>CP03-P004P How many adults have self-directed care (SDS) arrangements? (rate per 1,000 people)</caption> <thead> <tr> <th>Quarter</th> <th>Rate per 1,000 people</th> </tr> </thead> <tbody> <tr> <td>Q3 2017/18</td> <td>18.59</td> </tr> <tr> <td>Q4 2017/18</td> <td>19.15</td> </tr> <tr> <td>Q1 2018/19</td> <td>20.16</td> </tr> <tr> <td>Q2 2018/19</td> <td>20.59</td> </tr> <tr> <td>Q3 2018/19</td> <td>20.36</td> </tr> </tbody> </table>                                      | Quarter       | Rate per 1,000 people | Q3 2017/18 | 18.59     | Q4 2017/18 | 19.15 | Q1 2018/19 | 20.16 | Q2 2018/19 | 20.59 | Q3 2018/19 | 20.36 | 20.36      | <p><b>Observations:</b><br/>The rate of SDS care per 1000 people has fallen slightly to 20.36 in Quarter 3 from 20.59 in Quarter 2, but remains higher than the level of 20.16 in Quarter 1. 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.</p> | Rob McCulloch-Graham |   |            |    |   |   |            |    |   |   |    |  |               |
| Quarter  | Rate per 1,000 people  |               |                       |            |           |            |       |            |       |            |       |            |       |            |   |                      |   |            |    |   |   |            |    |   |   |    |  |               |
| Q3 2017/18   | 18.59  |               |                       |            |           |            |       |            |       |            |       |            |       |            |   |                      |   |            |    |   |   |            |    |   |   |    |  |               |
| Q4 2017/18   | 19.15  |               |                       |            |           |            |       |            |       |            |       |            |       |            |   |                      |   |            |    |   |   |            |    |   |   |    |  |               |
| Q1 2018/19   | 20.16  |               |                       |            |           |            |       |            |       |            |       |            |       |            |   |                      |   |            |    |   |   |            |    |   |   |    |  |               |
| Q2 2018/19   | 20.59  |               |                       |            |           |            |       |            |       |            |       |            |       |            |   |                      |   |            |    |   |   |            |    |   |   |    |  |               |
| Q3 2018/19   | 20.36  |               |                       |            |           |            |       |            |       |            |       |            |       |            |   |                      |   |            |    |   |   |            |    |   |   |    |  |               |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, February 2019 (Q3 2018/19)

| Context Indicator  | Trend Chart   | Value             | Commentary               | Managed By        |            |    |    |            |    |    |            |    |    |            |    |    |            |    |    |    |  |                   |
|--|---|-------------------|--------------------------|-------------------|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|----|--|-------------------|
| CP03-P149P<br>Adult protection -<br>Number of Concerns         | <p>CP03-P149P Adult protection - Number of Concerns</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Number of Concerns</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q3 2017/18</td> <td>79</td> <td>79</td> </tr> <tr> <td>Q4 2017/18</td> <td>75</td> <td>75</td> </tr> <tr> <td>Q1 2018/19</td> <td>96</td> <td>96</td> </tr> <tr> <td>Q2 2018/19</td> <td>77</td> <td>77</td> </tr> <tr> <td>Q3 2018/19</td> <td>74</td> <td>74</td> </tr> </tbody> </table>             | Quarter           | Number of Concerns       | Target (Quarters) | Q3 2017/18 | 79 | 79 | Q4 2017/18 | 75 | 75 | Q1 2018/19 | 96 | 96 | Q2 2018/19 | 77 | 77 | Q3 2018/19 | 74 | 74 | 74 | <p><b>Observations:</b><br/>                     The number of Concerns, at 74 in Q3, has reduced from the level of 77 seen in Q2.</p> <p><i>Note that the Q2 2018-19 figure has been revised from 76 to 77.</i></p> | Stuart Easingwood |
| Quarter  | Number of Concerns  | Target (Quarters) |                          |                   |            |    |    |            |    |    |            |    |    |            |    |    |            |    |    |    |  |                   |
| Q3 2017/18   | 79  | 79                |                          |                   |            |    |    |            |    |    |            |    |    |            |    |    |            |    |    |    |  |                   |
| Q4 2017/18   | 75  | 75                |                          |                   |            |    |    |            |    |    |            |    |    |            |    |    |            |    |    |    |  |                   |
| Q1 2018/19   | 96  | 96                |                          |                   |            |    |    |            |    |    |            |    |    |            |    |    |            |    |    |    |  |                   |
| Q2 2018/19   | 77  | 77                |                          |                   |            |    |    |            |    |    |            |    |    |            |    |    |            |    |    |    |  |                   |
| Q3 2018/19   | 74  | 74                |                          |                   |            |    |    |            |    |    |            |    |    |            |    |    |            |    |    |    |  |                   |
| CP03P150P<br>Adult protection -<br>Number of<br>Investigations | <p>CP03-P150P Adult protection - Number of Investigations</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Number of Investigations</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q3 2017/18</td> <td>40</td> <td>40</td> </tr> <tr> <td>Q4 2017/18</td> <td>32</td> <td>32</td> </tr> <tr> <td>Q1 2018/19</td> <td>44</td> <td>44</td> </tr> <tr> <td>Q2 2018/19</td> <td>45</td> <td>45</td> </tr> <tr> <td>Q3 2018/19</td> <td>31</td> <td>31</td> </tr> </tbody> </table> | Quarter           | Number of Investigations | Target (Quarters) | Q3 2017/18 | 40 | 40 | Q4 2017/18 | 32 | 32 | Q1 2018/19 | 44 | 44 | Q2 2018/19 | 45 | 45 | Q3 2018/19 | 31 | 31 | 31 | <p><b>Observations:</b><br/>                     The number of Investigations, at 31 in Q3, is 14 lower than the 45 seen in Q2.</p>  | Stuart Easingwood |
| Quarter  | Number of Investigations  | Target (Quarters) |                          |                   |            |    |    |            |    |    |            |    |    |            |    |    |            |    |    |    |  |                   |
| Q3 2017/18   | 40  | 40                |                          |                   |            |    |    |            |    |    |            |    |    |            |    |    |            |    |    |    |  |                   |
| Q4 2017/18   | 32  | 32                |                          |                   |            |    |    |            |    |    |            |    |    |            |    |    |            |    |    |    |  |                   |
| Q1 2018/19   | 44  | 44                |                          |                   |            |    |    |            |    |    |            |    |    |            |    |    |            |    |    |    |  |                   |
| Q2 2018/19   | 45  | 45                |                          |                   |            |    |    |            |    |    |            |    |    |            |    |    |            |    |    |    |  |                   |
| Q3 2018/19   | 31  | 31                |                          |                   |            |    |    |            |    |    |            |    |    |            |    |    |            |    |    |    |  |                   |

## Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, February 2019 (Q3 2018/19)

| Context Indicator   | Trend Chart   | Value   | Commentary | Managed By |         |    |     |     |     |    |     |     |     |    |     |     |     |    |     |      |     |     |           |              |
|---|---|---------|------------|------------|---------|----|-----|-----|-----|----|-----|-----|-----|----|-----|-----|-----|----|-----|------|-----|-----|-----------|--------------|
| CP03-P037P<br>Number of reported incidents of domestic abuse (cumulative) | <p><b>CP03-P037P How many incidents of domestic abuse are reported to Police Scotland? (cumulative)</b></p> <table border="1"> <caption>Data for CP03-P037P Trend Chart</caption> <thead> <tr> <th>Year</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>680</td> <td>830</td> <td>770</td> </tr> <tr> <td>Q4</td> <td>880</td> <td>1080</td> <td>767</td> </tr> </tbody> </table> | Year    | 2016/17    | 2017/18    | 2018/19 | Q1 | 220 | 280 | 280 | Q2 | 450 | 580 | 530 | Q3 | 680 | 830 | 770 | Q4 | 880 | 1080 | 767 | 767 | See below | Graham Jones |
| Year  | 2016/17   | 2017/18 | 2018/19    |            |         |    |     |     |     |    |     |     |     |    |     |     |     |    |     |      |     |     |           |              |
| Q1  | 220   | 280     | 280        |            |         |    |     |     |     |    |     |     |     |    |     |     |     |    |     |      |     |     |           |              |
| Q2  | 450   | 580     | 530        |            |         |    |     |     |     |    |     |     |     |    |     |     |     |    |     |      |     |     |           |              |
| Q3  | 680   | 830     | 770        |            |         |    |     |     |     |    |     |     |     |    |     |     |     |    |     |      |     |     |           |              |
| Q4  | 880   | 1080    | 767        |            |         |    |     |     |     |    |     |     |     |    |     |     |     |    |     |      |     |     |           |              |

### Where we are currently

63 (7.6%) fewer incidents reported in the year to date 2018/19 when compared to the same time period in 2017/18.

Referrals to Safer Communities Domestic Abuse Services are similar to last year at this point.

### Our Successes/Our Issues

#### Issues:

The longer term funding profile for Domestic Abuse Services is being considered as part of a wider public protection review.

#### Successes:

The CEDAR Graduates have been recognised for their achievements in completing CEDAR, by two awards - CEDAR Mums Graduates won an adult learners award in recognition of the skills and knowledge they developed in preparing and delivering a number of workshops on domestic abuse at the 2018 Scottish Borders CEDAR Conference, and the children/young people won an Inspiring Youth Award in recognition of their courage in sharing their experiences, and raising awareness of domestic abuse in their communities.

The Safe Housing Options service continues to be regarded as a good example of providing housing alternatives for victims of domestic abuse, with the delivery of a workshop and discussion group at the National Chartered Institute of Housing Conference in December.

#### Service Update

Services are working at full capacity.

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, February 2019 (Q3 2018/19)

| Context Indicator   | Trend Chart  | Value   | Commentary | Managed By |         |    |       |       |       |    |       |       |       |    |        |        |        |    |        |        |        |        |  |              |
|---|--|---------|------------|------------|---------|----|-------|-------|-------|----|-------|-------|-------|----|--------|--------|--------|----|--------|--------|--------|--------|--|--------------|
| CP03-P158P<br>Number of Referrals To Domestic Abuse Services (Cumulative) | <p><b>CP03-P158P Number of Referrals To SBC Domestic Abuse Services (Cumulative)</b></p> <table border="1"> <caption>Data for CP03-P158P 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>Q3</td> <td>100</td> <td>140</td> <td>190</td> </tr> <tr> <td>Q4</td> <td>210</td> <td>300</td> <td>380</td> </tr> <tr> <td>Q1</td> <td>310</td> <td>550</td> <td>550</td> </tr> <tr> <td>Q2</td> <td>430</td> <td>750</td> <td>552</td> </tr> </tbody> </table>             | Quarter | 2016/17    | 2017/18    | 2018/19 | Q3 | 100   | 140   | 190   | Q4 | 210   | 300   | 380   | Q1 | 310    | 550    | 550    | Q2 | 430    | 750    | 552    | 552    | <p><b>Observations:</b><br/>                     Referrals into SBC domestic abuse services are 0.4% (2 referrals) lower 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    |            |         |    |       |       |       |    |       |       |       |    |        |        |        |    |        |        |        |        |  |              |
| Q3  | 100  | 140     | 190        |            |         |    |       |       |       |    |       |       |       |    |        |        |        |    |        |        |        |        |  |              |
| Q4  | 210  | 300     | 380        |            |         |    |       |       |       |    |       |       |       |    |        |        |        |    |        |        |        |        |  |              |
| Q1  | 310  | 550     | 550        |            |         |    |       |       |       |    |       |       |       |    |        |        |        |    |        |        |        |        |  |              |
| Q2  | 430  | 750     | 552        |            |         |    |       |       |       |    |       |       |       |    |        |        |        |    |        |        |        |        |  |              |
| CP03-P141P<br>Number of ASB Incidents (cumulative)                        | <p><b>CP03-P141P Number of reported ASB incidents (cumulative)</b></p> <table border="1"> <caption>Data for CP03-P141P 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>Q3</td> <td>4,200</td> <td>4,200</td> <td>4,200</td> </tr> <tr> <td>Q4</td> <td>8,200</td> <td>8,200</td> <td>8,200</td> </tr> <tr> <td>Q1</td> <td>11,800</td> <td>12,000</td> <td>11,500</td> </tr> <tr> <td>Q2</td> <td>15,200</td> <td>15,200</td> <td>11,719</td> </tr> </tbody> </table> | Quarter | 2016/17    | 2017/18    | 2018/19 | Q3 | 4,200 | 4,200 | 4,200 | Q4 | 8,200 | 8,200 | 8,200 | Q1 | 11,800 | 12,000 | 11,500 | Q2 | 15,200 | 15,200 | 11,719 | 11,719 | <p><b>Observations:</b><br/>                     A decrease of 390 incidents in the year to date in 2018/19 when compared to 2017/18 for the same time period, which equates to a 3.2% decrease, which is positive.<br/>                     We continue to identify and intervene early in cases of antisocial behaviour.<br/>                     The CAT are actively involved in addressing antisocial behaviour issues across the Borders with a number of successes.</p> | Graham Jones |
| Quarter   | 2016/17  | 2017/18 | 2018/19    |            |         |    |       |       |       |    |       |       |       |    |        |        |        |    |        |        |        |        |  |              |
| Q3  | 4,200  | 4,200   | 4,200      |            |         |    |       |       |       |    |       |       |       |    |        |        |        |    |        |        |        |        |  |              |
| Q4  | 8,200  | 8,200   | 8,200      |            |         |    |       |       |       |    |       |       |       |    |        |        |        |    |        |        |        |        |  |              |
| Q1  | 11,800   | 12,000  | 11,500     |            |         |    |       |       |       |    |       |       |       |    |        |        |        |    |        |        |        |        |  |              |
| Q2  | 15,200   | 15,200  | 11,719     |            |         |    |       |       |       |    |       |       |       |    |        |        |        |    |        |        |        |        |  |              |

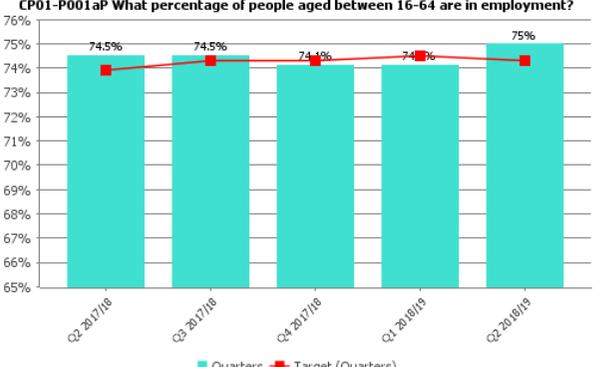
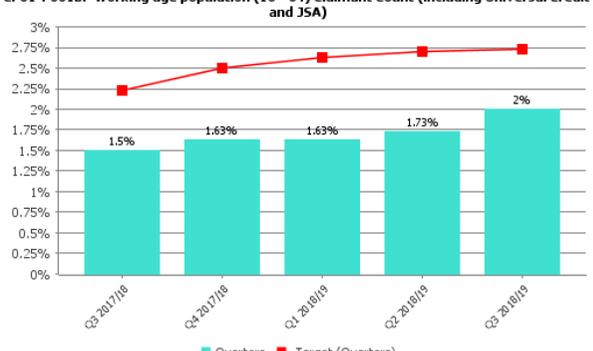
Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, February 2019 (Q3 2018/19)

| Context Indicator                               | Trend Chart  | Value | Commentary | Managed By |    |    |         |     |     |      |      |         |     |     |      |   |         |   |   |   |   |       |   |              |
|---|--|-------|------------|------------|----|----|---------|-----|-----|------|------|---------|-----|-----|------|---|---------|---|---|---|---|-------|---|--------------|
| CP03-P118P<br>Number of ASB Early Interventions | <p><b>CP03-P118P Number of ASB early Interventions (cumulative)</b></p> <table border="1"> <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>240</td> <td>390</td> <td>600</td> <td>800</td> </tr> <tr> <td>2017/18</td> <td>220</td> <td>470</td> <td>690</td> <td>-</td> </tr> <tr> <td>2018/19</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> </tbody> </table>                             | Year  | Q1         | Q2         | Q3 | Q4 | 2016/17 | 240 | 390 | 600  | 800  | 2017/18 | 220 | 470 | 690  | - | 2018/19 | - | - | - | - | 690   | <p><b>Where we are currently</b><br/>                     An increase of 94 interventions in the year to date when compared to 2017/18, which equates to a 15.8% increase. Early interventions have helped to reduce the number of people being monitored for antisocial behaviour, which is positive.</p> <p><b>Our Successes/Our Issues</b><br/>                     We continue to work as a partnership to share information and respond in a coordinated way.</p> <p><b>What we are doing</b><br/>                     We are using analysis to better understand antisocial behaviour and to improve the approach being taken and the outcomes for complainers.</p>   | Graham Jones |
| Year  | Q1   | Q2    | Q3         | Q4         |    |    |         |     |     |      |      |         |     |     |      |   |         |   |   |   |   |       |   |              |
| 2016/17   | 240  | 390   | 600        | 800        |    |    |         |     |     |      |      |         |     |     |      |   |         |   |   |   |   |       |   |              |
| 2017/18   | 220  | 470   | 690        | -          |    |    |         |     |     |      |      |         |     |     |      |   |         |   |   |   |   |       |   |              |
| 2018/19   | -  | -     | -          | -          |    |    |         |     |     |      |      |         |     |     |      |   |         |   |   |   |   |       |   |              |
| CP03-P119P<br>Number monitored for ASB          | <p><b>CP03-P119P Number of persons being monitored for antisocial behaviour (cumulative)</b></p> <table border="1"> <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>450</td> <td>850</td> <td>1250</td> <td>1700</td> </tr> <tr> <td>2017/18</td> <td>430</td> <td>830</td> <td>1175</td> <td>-</td> </tr> <tr> <td>2018/19</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> </tbody> </table> | Year  | Q1         | Q2         | Q3 | Q4 | 2016/17 | 450 | 850 | 1250 | 1700 | 2017/18 | 430 | 830 | 1175 | - | 2018/19 | - | - | - | - | 1,175 | <p><b>Where we are currently</b><br/>                     70 fewer persons being monitored for antisocial behaviour in the year to date when compared to 2017/18, which equates to a 5.6% reduction.</p> <p><b>Our Successes/Our Issues</b><br/>                     - The 5.6% 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><b>What we are doing</b><br/>                     - We are continuously looking at what other agencies do or what diversions can be implemented.<br/>                     - A formal process exists between partner agencies to take a consistent approach to addressing antisocial behaviour</p> | Graham Jones |
| Year  | Q1   | Q2    | Q3         | Q4         |    |    |         |     |     |      |      |         |     |     |      |   |         |   |   |   |   |       |   |              |
| 2016/17   | 450  | 850   | 1250       | 1700       |    |    |         |     |     |      |      |         |     |     |      |   |         |   |   |   |   |       |   |              |
| 2017/18   | 430  | 830   | 1175       | -          |    |    |         |     |     |      |      |         |     |     |      |   |         |   |   |   |   |       |   |              |
| 2018/19   | -  | -     | -          | -          |    |    |         |     |     |      |      |         |     |     |      |   |         |   |   |   |   |       |   |              |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, February 2019 (Q3 2018/19)

| Context Indicator   | Trend Chart  | Value   | Commentary | Managed By |         |    |     |     |       |    |       |       |       |    |       |       |       |    |       |       |       |              |  |                     |
|---|--|---------|------------|------------|---------|----|-----|-----|-------|----|-------|-------|-------|----|-------|-------|-------|----|-------|-------|-------|--------------|--|---------------------|
| <p>CP03-P120P<br/>Number of referrals to mediation</p>                              | <p>CP03-P120P Number of mediation referrals (cumulative)</p> <table border="1"> <caption>CP03-P120P Number of mediation referrals (cumulative)</caption> <thead> <tr> <th>Quarter</th> <th>2016/17</th> <th>2017/18</th> <th>2018/19</th> </tr> </thead> <tbody> <tr> <td>Q3</td> <td>50</td> <td>40</td> <td>88</td> </tr> <tr> <td>Q4</td> <td>80</td> <td>75</td> <td>114</td> </tr> <tr> <td>Q1</td> <td>110</td> <td>114</td> <td>140</td> </tr> <tr> <td>Q2</td> <td>140</td> <td>140</td> <td>150</td> </tr> </tbody> </table>  | Quarter | 2016/17    | 2017/18    | 2018/19 | Q3 | 50  | 40  | 88    | Q4 | 80    | 75    | 114   | Q1 | 110   | 114   | 140   | Q2 | 140   | 140   | 150   | <p>88</p>    | <p><b>Where we are currently</b><br/>A decrease of 26 referrals in 2018/19 when compared to 2017/18, which equates to a 22.8% decrease.</p> <p><b>Our Successes/Our Issues</b><br/>The decrease in referrals to the services can be seasonal as the trend is towards fewer reports of antisocial behaviour in the winter months.</p> <p><b>What we are doing</b><br/>Increased integration of the mediation service into the daily operations of the ASBU.<br/>Awareness raising of the service.</p> <p><i>Note that the figure for Q3 17/18 has been updated from 124 to 114, correcting an earlier error.</i></p>  | <p>Graham Jones</p> |
| Quarter   | 2016/17  | 2017/18 | 2018/19    |            |         |    |     |     |       |    |       |       |       |    |       |       |       |    |       |       |       |              |  |                     |
| Q3  | 50   | 40      | 88         |            |         |    |     |     |       |    |       |       |       |    |       |       |       |    |       |       |       |              |  |                     |
| Q4  | 80   | 75      | 114        |            |         |    |     |     |       |    |       |       |       |    |       |       |       |    |       |       |       |              |  |                     |
| Q1  | 110  | 114     | 140        |            |         |    |     |     |       |    |       |       |       |    |       |       |       |    |       |       |       |              |  |                     |
| Q2  | 140  | 140     | 150        |            |         |    |     |     |       |    |       |       |       |    |       |       |       |    |       |       |       |              |  |                     |
| <p>CP03-P039P<br/>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>CP03-P039P How many crimes and offences are recorded by 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>Q3</td> <td>750</td> <td>900</td> <td>2,650</td> </tr> <tr> <td>Q4</td> <td>1,500</td> <td>1,800</td> <td>2,700</td> </tr> <tr> <td>Q1</td> <td>2,250</td> <td>2,750</td> <td>2,800</td> </tr> <tr> <td>Q2</td> <td>3,000</td> <td>3,400</td> <td>3,450</td> </tr> </tbody> </table> | Quarter | 2016/17    | 2017/18    | 2018/19 | Q3 | 750 | 900 | 2,650 | Q4 | 1,500 | 1,800 | 2,700 | Q1 | 2,250 | 2,750 | 2,800 | Q2 | 3,000 | 3,400 | 3,450 | <p>2,650</p> | <p><b>Where we are currently</b><br/>A 2.9% decrease in group 1-5 crimes in 2018/19 when compared to the same time period in 2017/18, which equates to 78 fewer victims.</p> <p><b>Our Successes/Our Issues</b><br/>- There has been an increase in drug related crimes 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> <p><b>What we are doing</b><br/>- Ongoing proactive tactics are being implemented by Police Scotland to deter, disrupt and detect drug related crime, therefore increases in the number of these types of offences suggests that proactive tactics are being effective. The Police Community Action Team continue to have notable successes in detecting drug related crime.</p> | <p>Graham Jones</p> |
| Quarter   | 2016/17  | 2017/18 | 2018/19    |            |         |    |     |     |       |    |       |       |       |    |       |       |       |    |       |       |       |              |  |                     |
| Q3  | 750  | 900     | 2,650      |            |         |    |     |     |       |    |       |       |       |    |       |       |       |    |       |       |       |              |  |                     |
| Q4  | 1,500  | 1,800   | 2,700      |            |         |    |     |     |       |    |       |       |       |    |       |       |       |    |       |       |       |              |  |                     |
| Q1  | 2,250  | 2,750   | 2,800      |            |         |    |     |     |       |    |       |       |       |    |       |       |       |    |       |       |       |              |  |                     |
| Q2  | 3,000  | 3,400   | 3,450      |            |         |    |     |     |       |    |       |       |       |    |       |       |       |    |       |       |       |              |  |                     |

A Thriving Economy, with Opportunities for Everyone: CONTEXT Indicators 

| Context Indicator   | Trend Chart   | Value   | Commentary          | Managed By |       |            |       |            |       |            |       |            |     |                   |  |                      |
|---|---|---------|---------------------|------------|-------|------------|-------|------------|-------|------------|-------|------------|-----|-------------------|--|----------------------|
| <p>CP01-P001aP<br/>Working age population (16 - 64) employment rate</p>                                     | <p><b>CP01-P001aP What percentage of people aged between 16-64 are in employment?</b></p>  <table border="1"> <caption>CP01-P001aP Data</caption> <thead> <tr> <th>Quarter</th> <th>Employment Rate (%)</th> </tr> </thead> <tbody> <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> <tr> <td>Q2 2018/19</td> <td>75%</td> </tr> </tbody> </table>                    | Quarter | Employment Rate (%) | Q2 2017/18 | 74.5% | Q3 2017/18 | 74.5% | Q4 2017/18 | 74.1% | Q1 2018/19 | 74.1% | Q2 2018/19 | 75% | <p>75%<br/>Q2</p> | <p><b>Observations:</b><br/>The number of people in employment in the Scottish Borders is now 52,700 (75%), which is 300 more than in the previous quarter. The Scottish Borders rate is above that of Scotland (74.3%), but below that of Great Britain (75.1%).<br/><i>Note: Red line indicates national rate, and one quarter lag in data</i></p> | <p>Bryan McGrath</p> |
| Quarter   | Employment Rate (%)   |         |                     |            |       |            |       |            |       |            |       |            |     |                   |  |                      |
| Q2 2017/18  | 74.5%   |         |                     |            |       |            |       |            |       |            |       |            |     |                   |  |                      |
| Q3 2017/18  | 74.5%   |         |                     |            |       |            |       |            |       |            |       |            |     |                   |  |                      |
| Q4 2017/18  | 74.1%   |         |                     |            |       |            |       |            |       |            |       |            |     |                   |  |                      |
| Q1 2018/19  | 74.1%   |         |                     |            |       |            |       |            |       |            |       |            |     |                   |  |                      |
| Q2 2018/19  | 75%   |         |                     |            |       |            |       |            |       |            |       |            |     |                   |  |                      |
| <p>CP01-P001bP<br/>Working age population (16 - 64) Claimant Count (including Universal Credit and JSA)</p> | <p><b>CP01-P001bP Working age population (16 - 64) Claimant Count (including Universal Credit and JSA)</b></p>  <table border="1"> <caption>CP01-P001bP Data</caption> <thead> <tr> <th>Quarter</th> <th>Claimant Count (%)</th> </tr> </thead> <tbody> <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> <tr> <td>Q3 2018/19</td> <td>2%</td> </tr> </tbody> </table> | Quarter | Claimant Count (%)  | Q3 2017/18 | 1.5%  | Q4 2017/18 | 1.63% | Q1 2018/19 | 1.63% | Q2 2018/19 | 1.73% | Q3 2018/19 | 2%  | <p>2%</p>         | <p><b>Observations:</b><br/>The average rate of people aged 16-64 claiming out of work benefits was 2%, lower than the Scottish rate of 2.73%. At the end of December 2018, there were 1,450 people claiming out of work benefits, which is 215 more than at the end of the last quarter.<br/><i>Note: Red line indicates national rate</i></p>      | <p>Bryan McGrath</p> |
| Quarter   | Claimant Count (%)  |         |                     |            |       |            |       |            |       |            |       |            |     |                   |  |                      |
| Q3 2017/18  | 1.5%  |         |                     |            |       |            |       |            |       |            |       |            |     |                   |  |                      |
| Q4 2017/18  | 1.63%   |         |                     |            |       |            |       |            |       |            |       |            |     |                   |  |                      |
| Q1 2018/19  | 1.63%   |         |                     |            |       |            |       |            |       |            |       |            |     |                   |  |                      |
| Q2 2018/19  | 1.73%   |         |                     |            |       |            |       |            |       |            |       |            |     |                   |  |                      |
| Q3 2018/19  | 2%  |         |                     |            |       |            |       |            |       |            |       |            |     |                   |  |                      |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, February 2019 (Q3 2018/19)

| Context Indicator   | Trend Chart  | Value   | Commentary | Managed By |       |            |       |            |       |            |       |            |       |                 |       |      |  |               |
|---|--|---------|------------|------------|-------|------------|-------|------------|-------|------------|-------|------------|-------|-----------------|-------|------|--|---------------|
| CP01-P001cP<br>Working age population (18 - 24) Claimant Count (including Universal Credit and JSA) | <p><b>CP01-P001cP Working age population (18 - 24) Claimant Count (including Universal Credit and JSA)</b></p> <table border="1"> <caption>Quarterly Claimant Count Data</caption> <thead> <tr> <th>Quarter</th> <th>Rate (%)</th> </tr> </thead> <tbody> <tr> <td>Q4 2017/18</td> <td>3.28%</td> </tr> <tr> <td>Q1 2018/19</td> <td>3.42%</td> </tr> <tr> <td>Q2 2018/19</td> <td>3.47%</td> </tr> <tr> <td>Q3 2018/19</td> <td>3.74%</td> </tr> <tr> <td>Q4 2018/19</td> <td>3.80%</td> </tr> <tr> <td>National Target</td> <td>3.87%</td> </tr> </tbody> </table> | Quarter | Rate (%)   | Q4 2017/18 | 3.28% | Q1 2018/19 | 3.42% | Q2 2018/19 | 3.47% | Q3 2018/19 | 3.74% | Q4 2018/19 | 3.80% | National Target | 3.87% | 3.8% | <p><b>Observations:</b></p> <p>The average rate of people aged 18-24 claiming out of work benefits was 3.8% in the last quarter, lower than the Scottish average of 3.87%. At the end of December 2018, there were 315 young people claiming out of work benefits, which was 20 more than at the end of the last quarter.</p> <p><i>Note: Red line indicates national rate</i></p> | Bryan McGrath |
| Quarter   | Rate (%)   |         |            |            |       |            |       |            |       |            |       |            |       |                 |       |      |  |               |
| Q4 2017/18  | 3.28%  |         |            |            |       |            |       |            |       |            |       |            |       |                 |       |      |  |               |
| Q1 2018/19  | 3.42%  |         |            |            |       |            |       |            |       |            |       |            |       |                 |       |      |  |               |
| Q2 2018/19  | 3.47%  |         |            |            |       |            |       |            |       |            |       |            |       |                 |       |      |  |               |
| Q3 2018/19  | 3.74%  |         |            |            |       |            |       |            |       |            |       |            |       |                 |       |      |  |               |
| Q4 2018/19  | 3.80%  |         |            |            |       |            |       |            |       |            |       |            |       |                 |       |      |  |               |
| National Target   | 3.87%  |         |            |            |       |            |       |            |       |            |       |            |       |                 |       |      |  |               |



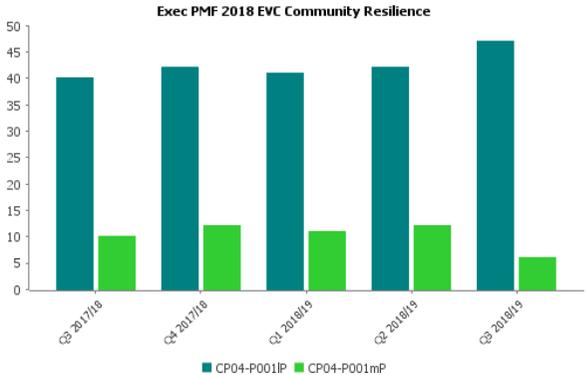
Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, February 2019 (Q3 2018/19)

| Context Indicator  | Trend Chart  | Value             | Commentary | Managed By        |            |       |       |            |            |       |            |       |       |            |            |       |            |       |       |       |   |               |
|--|--|-------------------|------------|-------------------|------------|-------|-------|------------|------------|-------|------------|-------|-------|------------|------------|-------|------------|-------|-------|-------|---|---------------|
| CP01-P001fP<br>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>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> <tr> <td>Q3 2018/19</td> <td>0</td> <td>0</td> </tr> </tbody> </table>  | Quarter           | Quarters   | Target (Quarters) | Q3 2017/18 | 0     | 0     | Q4 2017/18 | 3          | 0     | Q1 2018/19 | 0     | 0     | Q2 2018/19 | 1          | 0     | Q3 2018/19 | 0     | 0     | 0     | <p><b>Observations:</b><br/>                     No loans were approved in this Quarter as activity in this area is increasingly focused on the Business Loans Scotland scheme.</p> | Bryan McGrath |
| Quarter  | Quarters   | Target (Quarters) |            |                   |            |       |       |            |            |       |            |       |       |            |            |       |            |       |       |       |   |               |
| Q3 2017/18   | 0  | 0                 |            |                   |            |       |       |            |            |       |            |       |       |            |            |       |            |       |       |       |   |               |
| Q4 2017/18   | 3  | 0                 |            |                   |            |       |       |            |            |       |            |       |       |            |            |       |            |       |       |       |   |               |
| Q1 2018/19   | 0  | 0                 |            |                   |            |       |       |            |            |       |            |       |       |            |            |       |            |       |       |       |   |               |
| Q2 2018/19   | 1  | 0                 |            |                   |            |       |       |            |            |       |            |       |       |            |            |       |            |       |       |       |   |               |
| Q3 2018/19   | 0  | 0                 |            |                   |            |       |       |            |            |       |            |       |       |            |            |       |            |       |       |       |   |               |
| CP01-P001gP<br>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>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> <tr> <td>Q3 2018/19</td> <td>£0.00</td> <td>£0.00</td> </tr> </tbody> </table> | Quarter           | Quarters   | Target (Quarters) | 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 | Q3 2018/19 | £0.00 | £0.00 | £0.00 | Bryan McGrath   |               |
| Quarter  | Quarters   | Target (Quarters) |            |                   |            |       |       |            |            |       |            |       |       |            |            |       |            |       |       |       |   |               |
| 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             |            |                   |            |       |       |            |            |       |            |       |       |            |            |       |            |       |       |       |   |               |
| Q3 2018/19   | £0.00  | £0.00             |            |                   |            |       |       |            |            |       |            |       |       |            |            |       |            |       |       |       |   |               |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, February 2019 (Q3 2018/19)

| Context Indicator  | Trend Chart  | Value     | Commentary | Managed By |            |           |           |            |           |           |            |           |           |            |          |           |            |           |           |            |   |               |
|--|--|-----------|------------|------------|------------|-----------|-----------|------------|-----------|-----------|------------|-----------|-----------|------------|----------|-----------|------------|-----------|-----------|------------|---|---------------|
| CP01-P001hP<br>Scottish Borders<br>Business Fund - Number<br>of grants | <p><b>CP01-P001hP How many grants to local businesses did we award?</b></p> <table border="1"> <caption>CP01-P001hP - Number of grants</caption> <thead> <tr> <th>Quarter</th> <th>Grants</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q2 2017/18</td> <td>7</td> <td>9</td> </tr> <tr> <td>Q4 2017/18</td> <td>7</td> <td>9</td> </tr> <tr> <td>Q1 2018/19</td> <td>5</td> <td>9</td> </tr> <tr> <td>Q2 2018/19</td> <td>3</td> <td>9</td> </tr> <tr> <td>Q3 2018/19</td> <td>6</td> <td>9</td> </tr> </tbody> </table>   | Quarter   | Grants     | Target     | Q2 2017/18 | 7         | 9         | Q4 2017/18 | 7         | 9         | Q1 2018/19 | 5         | 9         | Q2 2018/19 | 3        | 9         | Q3 2018/19 | 6         | 9         | 6          | <p><b>Observations:</b><br/>During this Quarter, 6 grants were approved from 7 applications. These projects are expected to create 9 jobs (FTE) and safeguard a further 5 jobs.</p> <p>The amount of grant awarded was £20,826.67, which supported 6 projects that included £44,698.50 of private sector leverage. Sectors supported are professional, scientific and technical activities, tourism, food and drink, and education.</p> | Bryan McGrath |
| Quarter  | Grants   | Target    |            |            |            |           |           |            |           |           |            |           |           |            |          |           |            |           |           |            |   |               |
| Q2 2017/18   | 7  | 9         |            |            |            |           |           |            |           |           |            |           |           |            |          |           |            |           |           |            |   |               |
| Q4 2017/18   | 7  | 9         |            |            |            |           |           |            |           |           |            |           |           |            |          |           |            |           |           |            |   |               |
| Q1 2018/19   | 5  | 9         |            |            |            |           |           |            |           |           |            |           |           |            |          |           |            |           |           |            |   |               |
| Q2 2018/19   | 3  | 9         |            |            |            |           |           |            |           |           |            |           |           |            |          |           |            |           |           |            |   |               |
| Q3 2018/19   | 6  | 9         |            |            |            |           |           |            |           |           |            |           |           |            |          |           |            |           |           |            |   |               |
| CP01-P001iP<br>Scottish Borders<br>Business Fund - Value of<br>grants  | <p><b>CP01-P001iP How much money did those grants add up to?</b></p> <table border="1"> <caption>CP01-P001iP - Value of grants</caption> <thead> <tr> <th>Quarter</th> <th>Value (£)</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q2 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>20,000.00</td> </tr> <tr> <td>Q2 2018/19</td> <td>9,315.46</td> <td>20,000.00</td> </tr> <tr> <td>Q3 2018/19</td> <td>20,826.67</td> <td>20,000.00</td> </tr> </tbody> </table> | Quarter   | Value (£)  | Target     | Q2 2017/18 | 18,367.25 | 20,000.00 | Q4 2017/18 | 24,352.94 | 20,000.00 | Q1 2018/19 | 13,127.43 | 20,000.00 | Q2 2018/19 | 9,315.46 | 20,000.00 | Q3 2018/19 | 20,826.67 | 20,000.00 | £20,826.67 | Bryan McGrath   |               |
| Quarter  | Value (£)  | Target    |            |            |            |           |           |            |           |           |            |           |           |            |          |           |            |           |           |            |   |               |
| Q2 2017/18   | 18,367.25  | 20,000.00 |            |            |            |           |           |            |           |           |            |           |           |            |          |           |            |           |           |            |   |               |
| Q4 2017/18   | 24,352.94  | 20,000.00 |            |            |            |           |           |            |           |           |            |           |           |            |          |           |            |           |           |            |   |               |
| Q1 2018/19   | 13,127.43  | 20,000.00 |            |            |            |           |           |            |           |           |            |           |           |            |          |           |            |           |           |            |   |               |
| Q2 2018/19   | 9,315.46   | 20,000.00 |            |            |            |           |           |            |           |           |            |           |           |            |          |           |            |           |           |            |   |               |
| Q3 2018/19   | 20,826.67  | 20,000.00 |            |            |            |           |           |            |           |           |            |           |           |            |          |           |            |           |           |            |   |               |

Empowered, Vibrant Communities: CONTEXT Indicators 

| Context Indicator   | Trend Chart   | Value | Commentary  | Managed By |
|---|---|-------|---|------------|
| CP04-P001IP<br>No. of Active community resilience plans (cumulative)      |  | 47    | <p><b>Observations:</b></p> <p>The number of active community resilience plans now stands at 47. There has been an uplift of 5 groups who have moved from progressing to active.</p> <p>There are also currently 6 areas with a progressing "Resilient Communities" plan. These are Community Council areas who have had a presentation from SBC and are now considering implementing a Resilient Communities group. The reduction from 12 in Quarter 2 is due to the increase in Active groups and one area deciding against participation.</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"> <li>• Clearing snow from pathways/community facilities</li> <li>• Delivering supplies</li> <li>• Providing meals and assistance to those in need</li> <li>• Communicating with residents as well as the Emergency Bunker based at HQ</li> </ul> <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.</p> <p>More information about resilient communities can be found at <a href="https://www.scotborders.gov.uk/info/20008/emergencies_and_safety/191/resilient_communities">https://www.scotborders.gov.uk/info/20008/emergencies_and_safety/191/resilient_communities</a></p> | Jim Fraser |
| CP04-P001mP<br>No. of Progressing community resilience plans (cumulative) |   | 6     |   | Jim Fraser |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, February 2019 (Q3 2018/19)

| Context Indicator   | Trend Chart   | Value             | Commentary   | Managed By        |            |        |        |            |        |        |            |        |         |            |        |         |            |        |         |         |   |             |
|---|---|-------------------|--|-------------------|------------|--------|--------|------------|--------|--------|------------|--------|---------|------------|--------|---------|------------|--------|---------|---------|---|-------------|
| CP04-P001aP<br>Community Grant - No. of grants awarded    | <p><b>CP04-P001aP How many grants did we award from the Community Grant Scheme?</b></p> <table border="1"> <caption>CP04-P001aP Data</caption> <thead> <tr> <th>Quarter</th> <th>Grants Awarded</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q2 2017/18</td> <td>4</td> <td>4</td> </tr> <tr> <td>Q3 2017/18</td> <td>10</td> <td>4</td> </tr> <tr> <td>Q4 2017/18</td> <td>13</td> <td>4</td> </tr> <tr> <td>Q1 2018/19</td> <td>14</td> <td>4</td> </tr> <tr> <td>Q2 2018/19</td> <td>4</td> <td>4</td> </tr> </tbody> </table>                                | Quarter           | Grants Awarded   | Target (Quarters) | Q2 2017/18 | 4      | 4      | Q3 2017/18 | 10     | 4      | Q4 2017/18 | 13     | 4       | Q1 2018/19 | 14     | 4       | Q2 2018/19 | 4      | 4       | 4       | <p><b>Observations:</b></p> <p>The number of awards in Q3 2018/19 are the same as the equivalent period last year, 4 awards in Q3 2017/18.</p> <p>The total value of awards in Q3 2018/19 is £16,755 which is higher than £11,833 Q3 2017/18.</p> | Shona Smith |
| Quarter   | Grants Awarded  | Target (Quarters) |  |                   |            |        |        |            |        |        |            |        |         |            |        |         |            |        |         |         |   |             |
| Q2 2017/18  | 4   | 4                 |  |                   |            |        |        |            |        |        |            |        |         |            |        |         |            |        |         |         |   |             |
| Q3 2017/18  | 10  | 4                 |  |                   |            |        |        |            |        |        |            |        |         |            |        |         |            |        |         |         |   |             |
| Q4 2017/18  | 13  | 4                 |  |                   |            |        |        |            |        |        |            |        |         |            |        |         |            |        |         |         |   |             |
| Q1 2018/19  | 14  | 4                 |  |                   |            |        |        |            |        |        |            |        |         |            |        |         |            |        |         |         |   |             |
| Q2 2018/19  | 4   | 4                 |  |                   |            |        |        |            |        |        |            |        |         |            |        |         |            |        |         |         |   |             |
| CP04-P001bP<br>Community Grant - Value of funding granted | <p><b>Exec PMF 2018 EVC Community Grant</b></p> <table border="1"> <caption>Exec PMF 2018 EVC Community Grant Data</caption> <thead> <tr> <th>Quarter</th> <th>CP04-P001bP (£)</th> <th>CP04-P001cP (£)</th> </tr> </thead> <tbody> <tr> <td>Q2 2017/18</td> <td>10,000</td> <td>10,000</td> </tr> <tr> <td>Q3 2017/18</td> <td>15,000</td> <td>70,000</td> </tr> <tr> <td>Q4 2017/18</td> <td>50,000</td> <td>110,000</td> </tr> <tr> <td>Q1 2018/19</td> <td>45,000</td> <td>130,000</td> </tr> <tr> <td>Q2 2018/19</td> <td>15,000</td> <td>110,000</td> </tr> </tbody> </table> | Quarter           | CP04-P001bP (£)  | CP04-P001cP (£)   | Q2 2017/18 | 10,000 | 10,000 | Q3 2017/18 | 15,000 | 70,000 | Q4 2017/18 | 50,000 | 110,000 | Q1 2018/19 | 45,000 | 130,000 | Q2 2018/19 | 15,000 | 110,000 | £16,775 | The total project cost values in Q3 were £109,714 which is higher than Q3 2017/18 (£9,979).   | Shona Smith |
| Quarter   | CP04-P001bP (£)   | CP04-P001cP (£)   |  |                   |            |        |        |            |        |        |            |        |         |            |        |         |            |        |         |         |   |             |
| Q2 2017/18  | 10,000  | 10,000            |  |                   |            |        |        |            |        |        |            |        |         |            |        |         |            |        |         |         |   |             |
| Q3 2017/18  | 15,000  | 70,000            |  |                   |            |        |        |            |        |        |            |        |         |            |        |         |            |        |         |         |   |             |
| Q4 2017/18  | 50,000  | 110,000           |  |                   |            |        |        |            |        |        |            |        |         |            |        |         |            |        |         |         |   |             |
| Q1 2018/19  | 45,000  | 130,000           |  |                   |            |        |        |            |        |        |            |        |         |            |        |         |            |        |         |         |   |             |
| Q2 2018/19  | 15,000  | 110,000           |  |                   |            |        |        |            |        |        |            |        |         |            |        |         |            |        |         |         |   |             |
| CP04-P001cP<br>Community Grant Award - Total Project Cost |   | £109,714          | <p><i>Note: Small adjustments have been made to Quarters 1 and 2 on final payment awards and final project costings.</i></p> | Shona Smith       |            |        |        |            |        |        |            |        |         |            |        |         |            |        |         |         |   |             |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, February 2019 (Q3 2018/19)

| Context Indicator   | Trend Chart  | Value    | Commentary | Managed By |         |    |          |         |         |    |          |         |         |    |          |          |          |    |          |          |   |                 |  |                     |
|---|--|----------|------------|------------|---------|----|----------|---------|---------|----|----------|---------|---------|----|----------|----------|----------|----|----------|----------|---|-----------------|--|---------------------|
| <p>CP04-P001jP<br/>Quality of Life Fund – Total value of funds awarded (cumulative)</p>             | <p><b>CP04-P001jP The Total value of funds awarded from the Quality of Life Fund (cumulative)</b></p> <table border="1"> <caption>Quality of Life Fund - Cumulative Funds Awarded</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>£40,000</td> <td>£10,000</td> <td>£28,000</td> </tr> <tr> <td>Q2</td> <td>£72,000</td> <td>£35,000</td> <td>£52,000</td> </tr> <tr> <td>Q3</td> <td>£85,000</td> <td>£70,000</td> <td>£90,000</td> </tr> <tr> <td>Q4</td> <td>£105,000</td> <td>£100,000</td> <td>-</td> </tr> </tbody> </table>                              | Quarter  | 2016/17    | 2017/18    | 2018/19 | Q1 | £40,000  | £10,000 | £28,000 | Q2 | £72,000  | £35,000 | £52,000 | Q3 | £85,000  | £70,000  | £90,000  | Q4 | £105,000 | £100,000 | - | <p>£89,779</p>  | <p><b>Observations:</b><br/>Cumulatively to Q3, 62 projects have been awarded a total of £89,779. The amounts awarded range from £72 to £6,500 and average £1,448. 5 projects have been carried forward into 2018/19 with funds awarded in 2017/18.</p>    | <p>Jason Hedley</p> |
| Quarter   | 2016/17  | 2017/18  | 2018/19    |            |         |    |          |         |         |    |          |         |         |    |          |          |          |    |          |          |   |                 |  |                     |
| Q1  | £40,000  | £10,000  | £28,000    |            |         |    |          |         |         |    |          |         |         |    |          |          |          |    |          |          |   |                 |  |                     |
| Q2  | £72,000  | £35,000  | £52,000    |            |         |    |          |         |         |    |          |         |         |    |          |          |          |    |          |          |   |                 |  |                     |
| Q3  | £85,000  | £70,000  | £90,000    |            |         |    |          |         |         |    |          |         |         |    |          |          |          |    |          |          |   |                 |  |                     |
| Q4  | £105,000   | £100,000 | -          |            |         |    |          |         |         |    |          |         |         |    |          |          |          |    |          |          |   |                 |  |                     |
| <p>CP04-P001kP<br/>Neighbourhood Small Schemes Fund – Total value of funds awarded (cumulative)</p> | <p><b>CP04-P001kP The Total value of funds awarded from the Neighbourhood Small Schemes Fund (cumulative)</b></p> <table border="1"> <caption>Neighbourhood Small Schemes Fund - Cumulative Funds Awarded</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>£115,000</td> <td>£25,000</td> <td>£18,000</td> </tr> <tr> <td>Q2</td> <td>£155,000</td> <td>£85,000</td> <td>£48,000</td> </tr> <tr> <td>Q3</td> <td>£215,000</td> <td>£120,000</td> <td>£105,000</td> </tr> <tr> <td>Q4</td> <td>£280,000</td> <td>£150,000</td> <td>-</td> </tr> </tbody> </table> | Quarter  | 2016/17    | 2017/18    | 2018/19 | Q1 | £115,000 | £25,000 | £18,000 | Q2 | £155,000 | £85,000 | £48,000 | Q3 | £215,000 | £120,000 | £105,000 | Q4 | £280,000 | £150,000 | - | <p>£106,871</p> | <p><b>Observations:</b><br/>Cumulatively to Q3, 41 projects have been awarded a total of £106,871. The amounts awarded range from £66 to £20,000 and average £2,607. 11 projects have been carried forward into 2018/19 with funds awarded in 2017/18.</p> | <p>Jason Hedley</p> |
| Quarter   | 2016/17  | 2017/18  | 2018/19    |            |         |    |          |         |         |    |          |         |         |    |          |          |          |    |          |          |   |                 |  |                     |
| Q1  | £115,000   | £25,000  | £18,000    |            |         |    |          |         |         |    |          |         |         |    |          |          |          |    |          |          |   |                 |  |                     |
| Q2  | £155,000   | £85,000  | £48,000    |            |         |    |          |         |         |    |          |         |         |    |          |          |          |    |          |          |   |                 |  |                     |
| Q3  | £215,000   | £120,000 | £105,000   |            |         |    |          |         |         |    |          |         |         |    |          |          |          |    |          |          |   |                 |  |                     |
| Q4  | £280,000   | £150,000 | -          |            |         |    |          |         |         |    |          |         |         |    |          |          |          |    |          |          |   |                 |  |                     |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, February 2019 (Q3 2018/19)

| Context Indicator   | Trend Chart  | Value             | Commentary | Managed By        |            |     |     |            |     |     |            |     |     |            |     |     |            |     |     |            |   |                    |
|---|--|-------------------|------------|-------------------|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|---|--------------------|
| <p>CP04-P001oP</p> <p>The number of people carrying out volunteer work with SBC</p> | <p><b>CP04-P001oP The number of people carrying out volunteer work with SBC</b></p> <table border="1"> <caption>Data for CP04-P001oP Trend Chart</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q3 2017/18</td> <td>220</td> <td>200</td> </tr> <tr> <td>Q4 2017/18</td> <td>213</td> <td>200</td> </tr> <tr> <td>Q1 2018/19</td> <td>203</td> <td>200</td> </tr> <tr> <td>Q2 2018/19</td> <td>186</td> <td>200</td> </tr> <tr> <td>Q3 2018/19</td> <td>216</td> <td>200</td> </tr> </tbody> </table> | Quarter           | Value      | Target (Quarters) | Q3 2017/18 | 220 | 200 | Q4 2017/18 | 213 | 200 | Q1 2018/19 | 203 | 200 | Q2 2018/19 | 186 | 200 | Q3 2018/19 | 216 | 200 | <p>216</p> | <p><b>Observations:</b></p> <p>A total of 3,271.5 volunteer hours were registered during Q3. This has resulted in an economic benefit to the Scottish Borders of £39,716.01.</p> <p>The increase has come from the Community Capacity Building Team which has been working with the Men's Sheds and the soup clubs which started again over the winter.</p> | <p>Shona Smith</p> |
| Quarter   | Value  | Target (Quarters) |            |                   |            |     |     |            |     |     |            |     |     |            |     |     |            |     |     |            |   |                    |
| Q3 2017/18  | 220  | 200               |            |                   |            |     |     |            |     |     |            |     |     |            |     |     |            |     |     |            |   |                    |
| Q4 2017/18  | 213  | 200               |            |                   |            |     |     |            |     |     |            |     |     |            |     |     |            |     |     |            |   |                    |
| Q1 2018/19  | 203  | 200               |            |                   |            |     |     |            |     |     |            |     |     |            |     |     |            |     |     |            |   |                    |
| Q2 2018/19  | 186  | 200               |            |                   |            |     |     |            |     |     |            |     |     |            |     |     |            |     |     |            |   |                    |
| Q3 2018/19  | 216  | 200               |            |                   |            |     |     |            |     |     |            |     |     |            |     |     |            |     |     |            |   |                    |