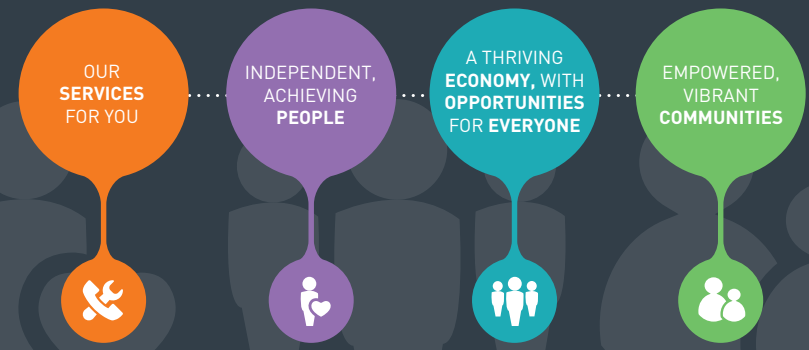


Appendix 1a
Executive Performance Report
2018/19: Quarter 1

Highlights

OUR PLAN for 2018-2023 and your part in it

HIGHLIGHTS DURING QUARTER 1 APRIL to JUNE 2018



COMMUNITY ACTION TEAM

A new community action policing team has been launched in the Borders, aiming to tackle local issues across the area. With an investment of £282,000 from Scottish Borders Council, the team has been operational since 1st April 2018 and will provide a dedicated community resource which will specifically target issues such as anti-social behaviour and on-street parking.

In its first 3 months, the team has tackled a range of locally established priorities including school vandalism, illegal parking, anti-social behaviour and drug related issues. More than 75 hours of hi-visibility foot patrol has been undertaken which has been very well received by local residents, business owners and visitors to the Borders. In addition over 100 hours of mobile patrols have taken place. More detail on the work of the Community Action Team can be found later in this report.

MATCHING UNIT

The Matching Unit is a small administrative team created to match a care service to the assessed needs of the client. It was set up in April 2017 and has focussed on care at home. In the first quarter of 2018/19 alone, the unit sourced 472 home care packages and Care Managers report spending less than half the time they previously did on administrative tasks associated with sourcing care for clients. The service is currently expanding to include District Nurse care at home requests and has potential to include other client types such as direct payment and Mental Health.

DISCHARGE TO ASSESS

In late 2017 the Integration Joint Board issued directions for a new Discharge to Assess Policy. The first stage of this involved two pilot projects; Crawwood and Hospital to Home. Crawwood is a short term facility based in Tweedbank where a person can be admitted to better understand their strengths and ongoing needs for rehabilitation and support. Hospital to Home is a reablement approach which aims to maximise the potential of a person during the early weeks of care at home. The service supports discharges from hospital, people who have recently had a period of ill health and anyone requiring end of life care.

EXAM RESULTS EVIDENCE OF SUSTAINED HIGH STANDARDS ACROSS BORDERS SCHOOLS

The 2018 exam results showed that young people are continuing to benefit from high quality educational opportunities across the region with the results showing a picture of consistent achievement compared with previous years.

There has been a particularly positive trend in literacy and numeracy with more young people than ever attaining success. In S4, 98% achieved a literacy award, 97% achieved a National 5 English award, 92% achieved a numeracy award and 86.3% achieved a National 5 award in Maths.

The table to the right shows the achievement of Borders pupils at the end of S4, S5 and S6. Achievement at S4 and S6 have both shown an increase since last year locally and although achievement at S5 has shown a slight decrease since last year (from 18.05% to 16.25%), this is in line with trends seen nationally this year for S5 pupils.

The S6 results demonstrate that many pupils are leaving school with an excellent range of qualifications at Higher level or above, equipping them for the future.

Scottish Borders has remained in the top quartile nationally for Positive Destinations, and well above the Scottish average, with 95.3% of pupils achieving a positive and sustained destination.



EXAM RESULTS 2017/18

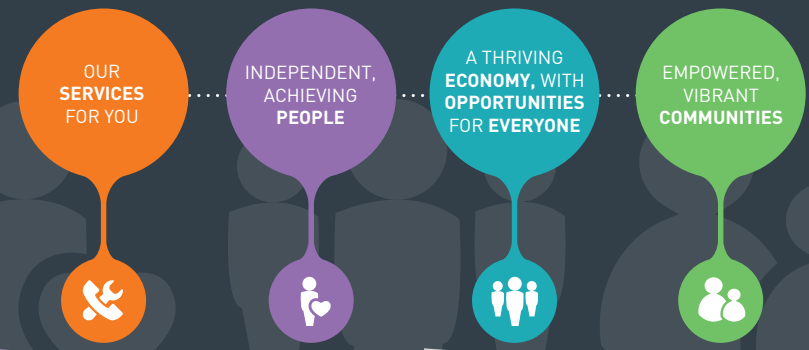
| SCHOOL YEAR | S4 PUPIL ATTAINMENT | S5 PUPIL ATTAINMENT | S6 PUPIL ATTAINMENT |
|-------------|--|--|--|
| | ACHIEVED 5+ SCQF LEVEL 5 (NATIONAL 5) OR ABOVE | ACHIEVED 5+ SCQF LEVEL 6 (HIGHER) OR ABOVE | ACHIEVED 5+ SCQF LEVEL 6 (HIGHER) OR ABOVE |
| 2017/18 | 41.48% | 16.25% | 35.01% |
| 2016/17 | 39.98% | 18.05% | 33.53% |

PASS RATES 2017/18

| NATIONAL 5 | HIGHER | ADVANCED HIGHER |
|------------------|------------------|------------------|
| SB = 76.6% | SB = 74.8% | SB = 80.6% |
| Scotland = 77.4% | Scotland = 76.8% | Scotland = 80.5% |

CHANGE AND IMPROVEMENT

HIGHLIGHTS DURING QUARTER 1 APRIL to JUNE 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



DIGITAL CUSTOMER ACCESS

Work continues with CGI to develop online services ensuring customer needs are met efficiently and effectively. We have undertaken a robust options appraisal/vendor selection process and expect to shortly select a supplier for the underlying technology. Any solution will enable us to develop and manage digital transactions as we modernise the way we work, enabling services and information to be accessible over the web on an anytime anywhere basis.

ENERGY EFFICIENCY

Installation of photovoltaic energy capture systems (PV) at 12 sites is in progress. SBC also has a Non Domestic Energy Efficiency (NDEE) project at design stage with E.ON Energy. This includes an array of energy efficiency improvements including biomass, solar thermal, combined heat and power (CHP), selective lighting to LED, boiler replacement, PV, glazing and energy controls.

BUSINESS TRAVEL

A trial fleet of 15 pool cars was introduced in July last year. Monitoring shows that use of the fleet is much higher than expected with overall business miles travelled significantly reduced. Proposals are now being developed to expand the fleet and explore options for sharing with partner organisations and the public as part of a car club scheme.

DEMENTIA CARE

£4.8m capital, including funding for a feasibility study in the current financial year has been included in the Council's capital programme. Feasibility work will identify options and recommendations for the future provision of service – for example, a multi-functional unit incorporating residential dementia care.

SECONDARY SCHOOLS REVIEW

Elected Members have been provided with a Review Report for secondary schools in Galashiels, Hawick, Peebles and Selkirk. This detailed the assessment process, engagement undertaken on future vision for learning provision and the recommendation to create individual strategic plans for the future of each school. A bespoke strategy for the review of the schools will now be developed.

EARLY YEARS

Planning continues on the delivery of 1140 hours funded Early Learning and Childcare (ELC) for all 3 and 4 year olds and eligible 2 year olds in communities across the region by 2020/21. Phase 3 of the expansion commences August 2018 with identified settings being Yetholm, Coldingham, Walkerburn, Chirnside and Trinity. Preparations to ensure readiness are underway.

SCHOOLS



LOOKED AFTER CHILDREN



DELAYED DISCHARGES FROM HOSPITAL



SOCIAL CARE



MEDIATION SERVICE





OUR SERVICES FOR YOU

OUR PERFORMANCE DURING Q1 APRIL to JUNE 2018

PLANNING PERMISSION PROCESSING TIMES

13.7 weeks – average time to process **Major Developments** 

Q4 2016/17 0.0 Weeks

7.2 weeks – average time to process **Local Developments – Non Householder**

Q4 2016/17 7.9 Weeks

6.8 weeks – average time to process **Local Developments – Householder**

Q4 2016/17 6.6 Weeks

WASTE RECYCLING

39.52% annual household waste **recycling rate** 

Q1 2017 38.74%

60.13% annual household waste **landfill rate**

Q1 2017 60.97%

0.35% annual household waste **other treatment rate**

Q1 2017 0.29%

58.67% average Community Recycling Centre (CRC) **recycling rate**

Q1 2017 56.11%

CUSTOMER ADVICE AND SUPPORT

WELFARE BENEFITS

354 people referred to **Welfare Benefits**, generating a monetary gain of **£0.907m**

Q1 2017/18 600 referrals, gain £2.796m

HOUSING BENEFIT & COUNCIL TAX REDUCTION

26.70 average days to process **new claims**

Q1 2017/18 New claims 29.11 days

6.91 average days to process **changes**

Q1 2017/18 Changes 8.22 days

CUSTOMER TELEPHONE CALLS

24,162 voice interactions logged through **CRM system** by **Customer Services**

Q1 2017/18 26,413

COUNCIL TAX COLLECTION

31.6% collected in year


Q1 2017/18 31.98%

FREEDOM OF INFORMATION REQUESTS


91% completed on time

Q1 2017/18 94%

SCOTTISH BORDERS COUNCIL ENERGY USE (26 KEY SITES)

1,735,783 kwh electricity consumption at a cost of **£0.226m** 

Q1 2017/18 1,693,507 kwh, cost £0.208m

1,975,893 kwh gas consumption at a cost of **£0.060m** 

Q1 2017/18 1,939,963 kwh, cost £0.053m

COMPLAINTS TO SCOTTISH BORDERS COUNCIL

STAGE ONE COMPLAINTS

4.2 days to respond at **stage one**
78.6% completed within **5 working days**

Q1 2017/18 days 3.5, within 5 days 88.6%

STAGE TWO COMPLAINTS

17.3 days to respond at **stage two**
80.6% completed within **20 working days**

Q1 2017/18 days 19.2, within 20 days 57.5%

ESCALATED COMPLAINTS

12.2 days to respond
100% completed within **20 working days**

Q1 2017/18 days 14.6, within 20 days 62.5%

CONTEXT INDICATORS UPDATE INDEPENDENT, ACHIEVING PEOPLE

| INDICATOR | THIS PERIOD | LAST PERIOD | CHANGE |
|--|-------------|-------------|--------|
| Planning Applications | 354 | 312 | ↑ |
| Face to Face Interactions (CRM) by Customer Services | 15,245 | 15,207 | ↑ |
| Total logged customer contact with SBC | 42,257 | 43,118 | ↓ |
| Killed on Borders Roads | 2 | 3 | ↓ |
| Seriously injured on Borders Roads | 10 | 20 | ↓ |
| Capital Receipts Cumulative ** | £113.9k | - | n/a |
| Properties surplus | 25 | 21 | ↑ |
| Properties marketed | 8 | 7 | ↑ |
| Properties under offer | 8 | 7 | ↑ |
| Complaints Closed | 226 | 159 | ↑ |
| FOIs requests received | 352 | 343 | ↑ |
| Facebook Engagements | 59.4k | 235.8k | ↓ |
| Twitter Engagements | 11.7k | 83.7k | ↓ |

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)

GREEN Better than last quarter | AMBER Worse than last quarter

For more on performance visit www.scotborders.gov.uk/performance or email performance@scotborders.gov.uk
Correct at time of publication: 28 August 2018. # Performance indicators with a quarter lag in data.




INDEPENDENT, ACHIEVING PEOPLE

OUR PERFORMANCE DURING Q1 APRIL to JUNE 2018

GREEN Better than last quarter | AMBER Worse than last quarter

SCHOOL ATTENDANCE

95.04%
primary school attendance 

Q1 2017/18 95.08%


90.56%
secondary school attendance

Q1 2017/18 91.2%

92.8%
overall school attendance

Q1 2017/18 93.1%

SCHOOL EXCLUSIONS

8
primary school exclusions 

Q1 2017/18 12


56
secondary school exclusions

Q1 2017/18 30

64
overall school exclusions

Q1 2017/18 42

SOCIAL CARE

78%
adults over 65 receiving care at home 

Q1 2017/18 77%

SELF DIRECTED SUPPORT

79.9%
of clients using self directed support approach

Q1 2017/18 66.0%

NEW SERVICE USERS


91%
receiving a service within 6 weeks

Q1 2017/18 100%

DELAYED DISCHARGES FROM HOSPITAL

190#
bed days associated with delayed discharges in residents aged 75+ (rate per 1000 population)

LOOKED AFTER CHILDREN

70%
aged 12+ in family based placements 

Q1 2017/18 74%


83%
all ages in family based placements

Q1 2017/18 85%

MEDIATION SERVICE

47.2%# of cases showing agreement or improvement after mediation

Q4 2016/17 67%



CONTEXT INDICATORS UPDATE INDEPENDENT, ACHIEVING PEOPLE

| INDICATOR | THIS PERIOD | LAST | CHANGE |
|--|-------------|-------|--------|
| Schools/Nurseries inspections | 1 | 1 | - |
| Adult self-directed care per 1,000 pop | 20.16 | 19.15 | ↑ |
| Adult protection - Concerns | 96 | 75 | ↑ |
| Adult protection - Investigations | 44 | 32 | ↑ |
| Looked After Children | 213 | 224 | ↓ |
| Inter-agency Referral Discussions - child | 170 | 159 | ↑ |
| Child Protection Register | 43 | 42 | ↑ |
| Reported incidents of domestic abuse ** | 270 | - | n/a |
| Referrals To Domestic Abuse Services ** | 184 | - | n/a |
| ASB Incidents ** | 3,957 | - | n/a |
| ASB Early Interventions * | 226 | - | n/a |
| Monitored for ASB ** | 416 | - | n/a |
| Referrals to mediation ** | n/a | - | n/a |
| Group 1-5 recorded crimes and offences ** | 891 | - | n/a |
| Number of Current Modern Apprentices | 39 | 30 | ↑ |
| New Modern Apprentices employed this year | 13 | - | n/a |
| Modern Apprentices securing employment with SBC after MA | 0 | - | 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)



A THRIVING ECONOMY, WITH OPPORTUNITIES FOR EVERYONE

OUR PERFORMANCE DURING Q1 APRIL to JUNE 2018

SUPPLIER INVOICES

85%
paid within 30 days



Q1 2017/18

66%

HELPING BUSINESSES

BUSINESS GATEWAY

62
new businesses supported



Q1 2017/18

57

367
businesses supported

Q1 2017/18

286



OCCUPANCY OF SCOTTISH BORDERS COUNCIL PROPERTIES

88.1%
industrial & commercial units occupied



Q1 2017/18

87.3%

CAPITAL PROJECTS PROGRESS

19
Green status



2
Amber status

0
Red status

No direct prior year comparison



CONTEXT INDICATORS UPDATE INDEPENDENT, ACHIEVING PEOPLE

| INDICATOR | THIS PERIOD | LAST PERIOD | CHANGE |
|---------------------------------|-------------|-------------|--------|
| 16 - 64 Employment rate # | 74.1% | 74.5% | ↓ |
| 16 - 64 Claimant Count | 1.63% | 1.63% | - |
| 18 - 24 Claimant Count | 3.47% | 3.43% | ↑ |
| SB Business Loan Fund - loans | 0 | 3 | ↓ |
| SB Business Loan Fund - loans £ | 0 | £41.1k | ↓ |
| SB Business Fund - grants | 5 | 7 | ↓ |
| SB Business Fund - grants £ | £13.1k | £24.4k | ↓ |

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)

GREEN Better than last quarter | AMBER Worse than last quarter

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EMPOWERED VIBRANT COMMUNITIES

OUR PERFORMANCE DURING Q1 APRIL to JUNE 2018

COMMUNITY RESILIENCE – SB ALERT REGISTRATIONS

5,073
people registered



Q1 2017/18

4,402

SCOTTISH BORDERS COUNCIL COMMUNITY ACTION TEAM (WITH POLICE SCOTLAND)

76.5
hours of High Visibility foot patrols



108.5
hours of mobile patrols



219
parking tickets issued



69
person Drug searches (35% positive) and



16
premises Drug searches (87.5% positive)



40
static road checks



9
Road Traffic Fixed Penalties



COMMUNITY EMPOWERMENT AND ENGAGEMENT

PARTICIPATION REQUESTS

3
participation requests **Received**

Q1 2017/18

0

1
participation requests **Agreed**

Q1 2017/18

0

0
participation requests **Refused**

Q1 2017/18

0

ASSET TRANSFER REQUESTS

0
asset transfer requests **Received**

Q1 2017/18

1

0
asset transfer requests **Agreed**

Q1 2017/18

0

0
asset transfer requests **Refused**

Q1 2017/18

1

CONTEXT INDICATORS UPDATE INDEPENDENT, ACHIEVING PEOPLE

| INDICATOR | THIS PERIOD | LAST PERIOD | CHANGE |
|---|-------------|-------------|--------|
| Active community resilience plans | 41 | 42 | ↓ |
| Progressing community resilience plans | 11 | 12 | ↓ |
| Community Grant - grants | 13 | 10 | ↑ |
| Community Grant - grants £ | £49.7k | £17.8k | ↑ |
| Community Grant - total project cost £ | £111.6k | £71.3k | ↑ |
| Volunteer work with SBC | 203 | 213 | ↓ |
| Quality of Life Fund - £ ** | £27.3k | - | n/a |
| Neighbourhood Small Schemes Fund - £ ** | £20.1k | - | 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)




GREEN Better than last quarter | AMBER Worse than last quarter

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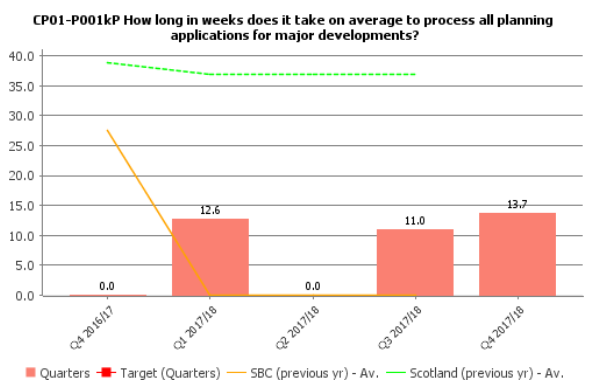
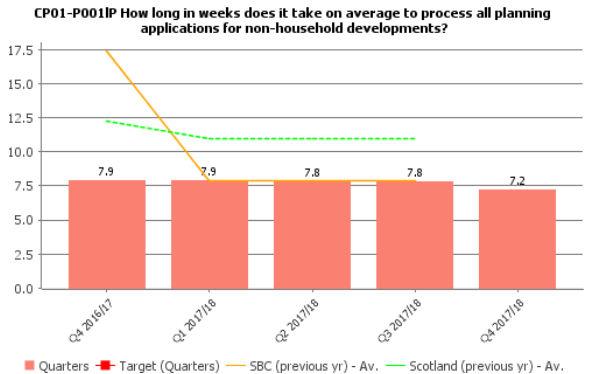
Appendix 1b
Executive Performance Report
2018/19: Quarter 1

Performance Indicators

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, September 2018 (Q1 2018/19)

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

Our Services for You: PERFORMANCE Indicators

| Performance Indicator | Trend Chart | Value | Commentary | Status Against Target | Managed By |
|---|--|--------------------|--|-----------------------|------------|
| CP01-P001kP Av.time (wks) taken to process all planning apps - Maj Dev. - ADJUSTED (cumulative) |  <p>CP01-P001kP How long in weeks does it take on average to process all planning applications for major developments?</p> | 13.7 (Q4 17/18) | <p>Observations:</p> <p>The Q4 figure shows a slight decrease in performance however, the annual adjusted figure is 12.4 weeks. This is still better than the Scottish average which is 26.9 weeks.</p> <p><i>Note: The timescale for receiving adjusted figures from Scottish Government leads to a 1 quarter lag in reporting. Future provision of adjusted data will be 6 monthly.</i></p> | N/A | Ian Aikman |
| CP01-P001IP Av.time (wks) taken to process all planning apps - Local Dev (non-householder) - ADJUSTED (cumulative) |  <p>CP01-P001IP How long in weeks does it take on average to process all planning applications for non-household developments?</p> | 7.2 (Q4 17/18) | <p>Observations:</p> <p>The annual figure for this category is 7.7 weeks which is better than the Scottish average of 10.7 weeks.</p> <p><i>Note: The timescale for receiving adjusted figures from Scottish Government leads to a 1 quarter lag in reporting. Future provision of adjusted data will be 6 monthly.</i></p> | N/A | Ian Aikman |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, September 2018 (Q1 2018/19)

| Performance Indicator | Trend Chart | Value | Commentary | Status Against Target | Managed By | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|-------------------------|-------------------------------|------------------------------------|-------------------------------|------------------------------------|------------|-----|-----|-----|-----|------------|-----|-----|-----|-----|------------|-----|-----|-----|-----|------------|-----|-----|-----|-----|------------|-----|-----|-----|-----|-------------------|--|-----|------------|
| CP01-P001mP Av.time (wks) taken to process all planning apps - Local Dev (householder) - ADJUSTED (cumulative) | <p>CP01-P001mP How long in weeks does it take on average to process all planning applications for household developments?</p> <table border="1"> <caption>Quarterly Average Time to Process Planning Applications (Weeks)</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (wks)</th> <th>Target (Quarters) (wks)</th> <th>SBC (previous yr) - Av. (wks)</th> <th>Scotland (previous yr) - Av. (wks)</th> </tr> </thead> <tbody> <tr> <td>Q4-2016/17</td> <td>6.6</td> <td>7.0</td> <td>7.0</td> <td>7.3</td> </tr> <tr> <td>Q1-2017/18</td> <td>6.9</td> <td>7.0</td> <td>7.0</td> <td>7.3</td> </tr> <tr> <td>Q2-2017/18</td> <td>6.8</td> <td>7.0</td> <td>7.0</td> <td>7.3</td> </tr> <tr> <td>Q3-2017/18</td> <td>6.7</td> <td>7.0</td> <td>7.0</td> <td>7.3</td> </tr> <tr> <td>Q4-2017/18</td> <td>6.8</td> <td>7.0</td> <td>7.0</td> <td>7.3</td> </tr> </tbody> </table> | Quarter | Quarters (wks) | Target (Quarters) (wks) | SBC (previous yr) - Av. (wks) | Scotland (previous yr) - Av. (wks) | Q4-2016/17 | 6.6 | 7.0 | 7.0 | 7.3 | Q1-2017/18 | 6.9 | 7.0 | 7.0 | 7.3 | Q2-2017/18 | 6.8 | 7.0 | 7.0 | 7.3 | Q3-2017/18 | 6.7 | 7.0 | 7.0 | 7.3 | Q4-2017/18 | 6.8 | 7.0 | 7.0 | 7.3 | 6.8 (Q4 17/18) | <p>Observations: The annual figure is also 6.8 weeks which is better than the Scottish average which is 7.3 weeks.</p> <p><i>Note: The timescale for receiving adjusted figures from Scottish Government leads to a 1 quarter lag in reporting. Future provision of adjusted data will be 6 monthly.</i></p> | N/A | Ian Aikman |
| Quarter | Quarters (wks) | Target (Quarters) (wks) | SBC (previous yr) - Av. (wks) | Scotland (previous yr) - Av. (wks) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4-2016/17 | 6.6 | 7.0 | 7.0 | 7.3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1-2017/18 | 6.9 | 7.0 | 7.0 | 7.3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2-2017/18 | 6.8 | 7.0 | 7.0 | 7.3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3-2017/18 | 6.7 | 7.0 | 7.0 | 7.3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4-2017/18 | 6.8 | 7.0 | 7.0 | 7.3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, September 2018 (Q1 2018/19)

| Performance Indicator | Trend Chart | Value | Commentary | Status Against Target | Managed By | | | | | | | | | | | | |
|--|---|---------|------------|-----------------------|------------|---------|-------|---------|-------|---------|-------|---------|-------|-------|--|-----------------|-----------------|
| CP05-P001cP Annual Household Recycling Rate (%) - UNVERIFIED (cumulative rolling average) | <p>CP05-P001cP How much of our household waste is recycled (%) - UNVERIFIED (cumulative rolling average)</p> <table border="1"> <caption>Annual Household Recycling Rate (%) - UNVERIFIED (cumulative rolling average)</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2017</td> <td>38.74</td> </tr> <tr> <td>Q2 2017</td> <td>39.19</td> </tr> <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> </tbody> </table> | Quarter | Value (%) | Q1 2017 | 38.74 | Q2 2017 | 39.19 | Q3 2017 | 39.74 | Q4 2017 | 39.88 | Q1 2018 | 39.52 | 39.52 | <p>Observations: Recycling & Landfill Rates 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 green waste, rubble and scrap metal at the CRC sites may be due to the winter period and the extreme weather. Also a decrease in the dry mixed recyclate could be attributed to natural variation.</p> <p>As the recycling rate has decreased slightly, the landfill rate has increased. This could be due to natural variation in the tonnages collected from year to year and month to month. It may be that the extreme weather experienced during this period attributed to a higher volume of waste to landfill.</p> <p>Other Treatment The percentage of waste going to "other treatment" has increased over the last four quarters. This is a small percentage and is related to material that was sent off for recycling but which identified as contamination through the sorting process.</p> <p><i>Note: Quarters are "Calendar" year basis.</i></p> | N/A | Ross Sharp-Dent |
| Quarter | Value (%) | | | | | | | | | | | | | | | | |
| Q1 2017 | 38.74 | | | | | | | | | | | | | | | | |
| Q2 2017 | 39.19 | | | | | | | | | | | | | | | | |
| Q3 2017 | 39.74 | | | | | | | | | | | | | | | | |
| Q4 2017 | 39.88 | | | | | | | | | | | | | | | | |
| Q1 2018 | 39.52 | | | | | | | | | | | | | | | | |
| CP05-P001dP Annual Household Waste Landfilled Rate (%) - UNVERIFIED (cumulative rolling average) | <p>CP05-P001dP How much of our household waste goes to landfill (%) - UNVERIFIED (cumulative rolling average)</p> <table border="1"> <caption>Annual Household Waste Landfilled Rate (%) - UNVERIFIED (cumulative rolling average)</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2017</td> <td>60.97</td> </tr> <tr> <td>Q2 2017</td> <td>60.50</td> </tr> <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> </tbody> </table> | Quarter | Value (%) | Q1 2017 | 60.97 | Q2 2017 | 60.50 | Q3 2017 | 59.92 | Q4 2017 | 59.76 | Q1 2018 | 60.13 | 60.13 | N/A | Ross Sharp-Dent | |
| Quarter | Value (%) | | | | | | | | | | | | | | | | |
| Q1 2017 | 60.97 | | | | | | | | | | | | | | | | |
| Q2 2017 | 60.50 | | | | | | | | | | | | | | | | |
| Q3 2017 | 59.92 | | | | | | | | | | | | | | | | |
| Q4 2017 | 59.76 | | | | | | | | | | | | | | | | |
| Q1 2018 | 60.13 | | | | | | | | | | | | | | | | |
| CP05-P001eP Annual Household Waste 'Other Treatment' Rate (%) - UNVERIFIED (cumulative rolling average) | <p>CP05-P001eP How much of our household waste requires other treatment (%) - UNVERIFIED (cumulative rolling average)</p> <table border="1"> <caption>Annual Household Waste 'Other Treatment' Rate (%) - UNVERIFIED (cumulative rolling average)</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2017</td> <td>0.29</td> </tr> <tr> <td>Q2 2017</td> <td>0.31</td> </tr> <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> </tbody> </table> | Quarter | Value (%) | Q1 2017 | 0.29 | Q2 2017 | 0.31 | Q3 2017 | 0.34 | Q4 2017 | 0.35 | Q1 2018 | 0.35 | 0.35 | N/A | Ross Sharp-Dent | |
| Quarter | Value (%) | | | | | | | | | | | | | | | | |
| Q1 2017 | 0.29 | | | | | | | | | | | | | | | | |
| Q2 2017 | 0.31 | | | | | | | | | | | | | | | | |
| Q3 2017 | 0.34 | | | | | | | | | | | | | | | | |
| Q4 2017 | 0.35 | | | | | | | | | | | | | | | | |
| Q1 2018 | 0.35 | | | | | | | | | | | | | | | | |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, September 2018 (Q1 2018/19)

| Performance Indicator | Trend Chart | Value | Commentary | Status Against Target | Managed By | | | | | | | | | | | | | | | | | | |
|--|---|------------|---|-----------------------|------------|-------|-------|---------|-------|-------|---------|-------|-------|---------|-------|-------|---------|-------|-------|-------|---|-----|-----------------|
| CP05-P001fP Annual Average Community Recycling Centre (CRC) Recycling Rate (%) (cumulative rolling ave) | <p>CP05-P001fP How much of our waste do we recycle at Community Recycling Centres?</p> <table border="1"> <caption>Quarterly Recycling Rates at Community Recycling Centres</caption> <thead> <tr> <th>Quarter</th> <th>Rate (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2017</td> <td>56.11</td> <td>56.11</td> </tr> <tr> <td>Q2 2017</td> <td>57.17</td> <td>57.17</td> </tr> <tr> <td>Q3 2017</td> <td>57.91</td> <td>57.91</td> </tr> <tr> <td>Q4 2017</td> <td>58.54</td> <td>58.54</td> </tr> <tr> <td>Q1 2018</td> <td>58.67</td> <td>58.67</td> </tr> </tbody> </table> | Quarter | Rate (%) | Target (%) | Q1 2017 | 56.11 | 56.11 | Q2 2017 | 57.17 | 57.17 | Q3 2017 | 57.91 | 57.91 | Q4 2017 | 58.54 | 58.54 | Q1 2018 | 58.67 | 58.67 | 58.67 | <p>Recycling Centres</p> <p>The recycling centre recycling rate has increased slightly. Although there was a decrease in green waste, there was also a decrease in waste sent to landfill which counteracts the green waste decrease at the CRC sites.</p> <p><i>Note: Quarters are "Calendar" year basis.</i></p> | N/A | Ross Sharp-Dent |
| Quarter | Rate (%) | Target (%) | | | | | | | | | | | | | | | | | | | | | |
| Q1 2017 | 56.11 | 56.11 | | | | | | | | | | | | | | | | | | | | | |
| Q2 2017 | 57.17 | 57.17 | | | | | | | | | | | | | | | | | | | | | |
| Q3 2017 | 57.91 | 57.91 | | | | | | | | | | | | | | | | | | | | | |
| Q4 2017 | 58.54 | 58.54 | | | | | | | | | | | | | | | | | | | | | |
| Q1 2018 | 58.67 | 58.67 | | | | | | | | | | | | | | | | | | | | | |
| CP06-P14P Percentage of Working Days Lost - Council Average | | | 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. | | Ian Angus | | | | | | | | | | | | | | | | | | |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, September 2018 (Q1 2018/19)

| Performance Indicator | Trend Chart | Value | Commentary | Status Against Target | Managed By | | | | | | | | | | | | | | | | | | | | |
|---|---|------------|------------|-----------------------|------------|----|------------|------------|------------|----|------------|------------|---|----|------------|------------|---|----|------------|------------|---|-----------|--------------------|--------------|--------------|
| CP07-P001gP Electricity Consumption (KWh) – Quarterly | <p>CP07-P001gP How much electricity in kilowatt hours does the Council use? - Quarterly</p> <table border="1"> <caption>Electricity Consumption (KWh) - Quarterly</caption> <thead> <tr> <th>Quarter</th> <th>2016/17</th> <th>2017/18</th> <th>2018/19</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>~1,950,000</td> <td>~1,700,000</td> <td>~1,750,000</td> </tr> <tr> <td>Q2</td> <td>~1,400,000</td> <td>~1,400,000</td> <td>-</td> </tr> <tr> <td>Q3</td> <td>~2,650,000</td> <td>~2,450,000</td> <td>-</td> </tr> <tr> <td>Q4</td> <td>~2,800,000</td> <td>~2,600,000</td> <td>-</td> </tr> </tbody> </table> | Quarter | 2016/17 | 2017/18 | 2018/19 | Q1 | ~1,950,000 | ~1,700,000 | ~1,750,000 | Q2 | ~1,400,000 | ~1,400,000 | - | Q3 | ~2,650,000 | ~2,450,000 | - | Q4 | ~2,800,000 | ~2,600,000 | - | 1,735,783 | See comments below | N/A | Martin Joyce |
| Quarter | 2016/17 | 2017/18 | 2018/19 | | | | | | | | | | | | | | | | | | | | | | |
| Q1 | ~1,950,000 | ~1,700,000 | ~1,750,000 | | | | | | | | | | | | | | | | | | | | | | |
| Q2 | ~1,400,000 | ~1,400,000 | - | | | | | | | | | | | | | | | | | | | | | | |
| Q3 | ~2,650,000 | ~2,450,000 | - | | | | | | | | | | | | | | | | | | | | | | |
| Q4 | ~2,800,000 | ~2,600,000 | - | | | | | | | | | | | | | | | | | | | | | | |
| CP07-P001hP Electricity Consumption Cost (£) – Quarterly | <p>CP07-P001hP How much does the Council spend on electricity? - Quarterly</p> <table border="1"> <caption>Electricity Consumption Cost (£) - Quarterly</caption> <thead> <tr> <th>Quarter</th> <th>2016/17</th> <th>2017/18</th> <th>2018/19</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>~£220,000</td> <td>~£210,000</td> <td>~£230,000</td> </tr> <tr> <td>Q2</td> <td>~£180,000</td> <td>~£180,000</td> <td>-</td> </tr> <tr> <td>Q3</td> <td>~£290,000</td> <td>~£260,000</td> <td>-</td> </tr> <tr> <td>Q4</td> <td>~£260,000</td> <td>~£250,000</td> <td>-</td> </tr> </tbody> </table> | Quarter | 2016/17 | 2017/18 | 2018/19 | Q1 | ~£220,000 | ~£210,000 | ~£230,000 | Q2 | ~£180,000 | ~£180,000 | - | Q3 | ~£290,000 | ~£260,000 | - | Q4 | ~£260,000 | ~£250,000 | - | £225,708 | N/A | Martin Joyce | |
| Quarter | 2016/17 | 2017/18 | 2018/19 | | | | | | | | | | | | | | | | | | | | | | |
| Q1 | ~£220,000 | ~£210,000 | ~£230,000 | | | | | | | | | | | | | | | | | | | | | | |
| Q2 | ~£180,000 | ~£180,000 | - | | | | | | | | | | | | | | | | | | | | | | |
| Q3 | ~£290,000 | ~£260,000 | - | | | | | | | | | | | | | | | | | | | | | | |
| Q4 | ~£260,000 | ~£250,000 | - | | | | | | | | | | | | | | | | | | | | | | |
| CP07-P001iP Gas Consumption (KWh) – Quarterly | <p>CP07-P001iP How much gas in kilowatt hours does the Council use? - Quarterly</p> <table border="1"> <caption>Gas Consumption (KWh) - Quarterly</caption> <thead> <tr> <th>Quarter</th> <th>2016/17</th> <th>2017/18</th> <th>2018/19</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>~2,300,000</td> <td>~2,000,000</td> <td>~2,000,000</td> </tr> <tr> <td>Q2</td> <td>~800,000</td> <td>~1,000,000</td> <td>-</td> </tr> <tr> <td>Q3</td> <td>~4,000,000</td> <td>~4,200,000</td> <td>-</td> </tr> <tr> <td>Q4</td> <td>~4,800,000</td> <td>~5,500,000</td> <td>-</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 | - | Q3 | ~4,000,000 | ~4,200,000 | - | Q4 | ~4,800,000 | ~5,500,000 | - | 1,975,893 | 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 | - | | | | | | | | | | | | | | | | | | | | | | |
| Q3 | ~4,000,000 | ~4,200,000 | - | | | | | | | | | | | | | | | | | | | | | | |
| Q4 | ~4,800,000 | ~5,500,000 | - | | | | | | | | | | | | | | | | | | | | | | |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, September 2018 (Q1 2018/19)

| Performance Indicator | Trend Chart | Value | Commentary | Status Against Target | Managed By | | | | | | | | | | | | | | | | |
|---|--|----------|------------|-----------------------|------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------|---|---------|--------------------|-----|--------------|
| CP07-P001jP Gas Consumption Cost (£) – Quarterly | <p>CP07-P001jP How much does the Council spend on gas? - Quarterly</p> <table border="1"> <caption>Estimated data from the trend chart</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>£55,000</td> <td>£52,000</td> <td>£60,000</td> </tr> <tr> <td>2017/18</td> <td>£32,000</td> <td>£38,000</td> <td>£85,000</td> </tr> <tr> <td>2018/19</td> <td>£95,000</td> <td>£115,000</td> <td>-</td> </tr> </tbody> </table> | Year | Q1 | Q2 | Q3 | 2016/17 | £55,000 | £52,000 | £60,000 | 2017/18 | £32,000 | £38,000 | £85,000 | 2018/19 | £95,000 | £115,000 | - | £59,516 | See comments below | N/A | Martin Joyce |
| Year | Q1 | Q2 | Q3 | | | | | | | | | | | | | | | | | | |
| 2016/17 | £55,000 | £52,000 | £60,000 | | | | | | | | | | | | | | | | | | |
| 2017/18 | £32,000 | £38,000 | £85,000 | | | | | | | | | | | | | | | | | | |
| 2018/19 | £95,000 | £115,000 | - | | | | | | | | | | | | | | | | | | |

How are we performing:

Overall

The overall energy consumption has increased by 2.2% with an overall cost increase of 9.3%.

Electricity

This year so far we have seen an increase in electricity consumption of 2.5% with an associated cost increase of 8.7%.

Gas

Gas consumption has increased by 1.9% with costs increasing by 11.6%. Increases in gas unit cost have contributed to this cost increase. The weather this year was 6.6% colder than the previous year which has caused this increase in consumption. When the weather variation is taken into account the normalised gas consumption actually shows a decrease of 1.3%.

(Note: Consumption and cost figures relate to 26 key sites)

Actions we are taking to improve our performance

What we've been doing:

As part of the transformation programme of works the Energy Efficiency Programme (EPP) is focussed on delivering cost effective energy reductions that represent best value for money while reducing our energy consumption and costs as much as possible.

As part of this programme this year we:

- Completed LED upgrades on further sites
- Installed Solar Panels at 12 of our sites
- Finalised a contract to install £1.6 million of energy efficiency works including a large number of renewable energy and heating projects

What's coming up:

- Further phases of LED lighting projects are planned for 2018-19
- Maximising efficiency of our electrically heated buildings
- We are identifying and planning priority work at our most inefficient properties
- We are working closely with our managed services partners to identify and implement efficiency opportunities
- We continue to work hard with our new buildings to ensure they are run as efficiently as possible
- We will actively engage with new building projects at design concept stage to ensure our new building stock is as efficient as possible and renewable energy opportunities are realized.

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, September 2018 (Q1 2018/19)

| Performance Indicator | Trend Chart | Value | Commentary | Status Against Target | Managed By | | | | | | | | | | | | | | | | | | | | |
|---|--|---------|------------|-----------------------|------------|--------|---------|------------|--------|---------|------------|---------|---------|------------|--------|---------|------------|--------|---------|--------|---|-------|---|--|-------------|
| CP07-P001aa Council Tax - In Year Collection Level | <p>CP07_P001aa Council Tax – In Year Collection LBL</p> <table border="1"> <caption>CP07_P001aa 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>~32%</td> <td>~32%</td> <td>~32%</td> </tr> <tr> <td>2017/18</td> <td>~58%</td> <td>~58%</td> <td>~58%</td> <td>~58%</td> </tr> <tr> <td>2018/19</td> <td>31.6%</td> <td>~82%</td> <td>~82%</td> <td>~95%</td> </tr> </tbody> </table> | Year | Q1 | Q2 | Q3 | Q4 | 2016/17 | ~32% | ~32% | ~32% | ~32% | 2017/18 | ~58% | ~58% | ~58% | ~58% | 2018/19 | 31.6% | ~82% | ~82% | ~95% | 31.6% | <p>Observations:</p> <p>Collection is short of the expected target for Q1 due to the application for summary warrant taking longer than last year. We fully expect collection levels to rise over the coming months to achieve the expected year-end target.</p> | | Jenni Craig |
| Year | Q1 | Q2 | Q3 | Q4 | | | | | | | | | | | | | | | | | | | | | |
| 2016/17 | ~32% | ~32% | ~32% | ~32% | | | | | | | | | | | | | | | | | | | | | |
| 2017/18 | ~58% | ~58% | ~58% | ~58% | | | | | | | | | | | | | | | | | | | | | |
| 2018/19 | 31.6% | ~82% | ~82% | ~95% | | | | | | | | | | | | | | | | | | | | | |
| CP08-P065P Voice interactions (taken through CRM) by Customer Services | <p>CP08-P065P How many people were logged as contacting our Contact Centres by phone? (CP08-P65P)</p> <table border="1"> <caption>CP08-P065P How many people were logged as contacting our Contact Centres by phone? (CP08-P65P)</caption> <thead> <tr> <th>Quarter</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>26,413</td> <td>~26,000</td> </tr> <tr> <td>Q2 2017/18</td> <td>26,413</td> <td>~26,000</td> </tr> <tr> <td>Q3 2017/18</td> <td>21,855</td> <td>~22,000</td> </tr> <tr> <td>Q4 2017/18</td> <td>25,810</td> <td>~26,000</td> </tr> <tr> <td>Q1 2018/19</td> <td>24,162</td> <td>~26,000</td> </tr> </tbody> </table> | Quarter | Actual | Target | Q1 2017/18 | 26,413 | ~26,000 | Q2 2017/18 | 26,413 | ~26,000 | Q3 2017/18 | 21,855 | ~22,000 | Q4 2017/18 | 25,810 | ~26,000 | Q1 2018/19 | 24,162 | ~26,000 | 24,162 | <p>Observations:</p> <p>In Q1 2018/19 the number of voice interactions decreased by 1,648 when compared with Q4 2017/18.</p> <p>When making a comparison with Q1 2017/18 there has been a decrease of 2,251 voice interactions taken through CRM.</p> <p>The large decrease in calls during Q1 could be attributed to the large increase in calls during Q4 which were a result of the severe weather conditions during that quarter.</p> <p>Work continues on moving more of our services online.</p> | N/A | Les Grant | | |
| Quarter | Actual | Target | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2017/18 | 26,413 | ~26,000 | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 26,413 | ~26,000 | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 21,855 | ~22,000 | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 25,810 | ~26,000 | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 24,162 | ~26,000 | | | | | | | | | | | | | | | | | | | | | | | |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, September 2018 (Q1 2018/19)

| Performance Indicator | Trend Chart | Value | Commentary | Status Against Target | Managed By |
|--|-------------|-------------|---|-----------------------|------------|
| CP03-P035P No. of People Referred to Welfare Benefits | | 354 | <p>Observations</p> <p>The number of referrals received by the Financial Inclusion team in quarter 1, although lower than the equivalent quarter in 2017/2018, is equivalent to the average over the last 2 quarters of 2017/2018. Referrals are now being more effectively assessed and where appropriate immediately directed to Council or external assistance. In many instances this has removed the need for unnecessary Financial Inclusion Team involvement whilst improving the service to customers.</p> | N/A | Les Grant |
| CP03-P036P Welfare Benefit - Monetary Gain | | £907,111.31 | <p>The value of monetary gain at £907.1k is showing an increase of 16.2% on the equivalent figure at this stage in 2017/2018 (£780.6k). It should be noted that the value of monetary gain is not assessed until after the case has been closed and, consequently, the monetary gain figure for this quarter is likely to continue to change as the cases for this quarter are completed and closed over the forthcoming months. This will be updated as the year progresses.</p> | N/A | Les Grant |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, September 2018 (Q1 2018/19)

| Performance Indicator | Trend Chart | Value | Commentary | Status Against Target | Managed By | | | | | | | | | | | | | | | | | | |
|--|--|---------------------------------|---------------------------------|---------------------------------|------------|--------|--------|------------|--------|--------|------------|--------|--------|------------|--------|--------|------------|--------|--------|-------|---|--|-----------|
| RD CS RB001a Housing Benefit and Council Tax Reduction - New Claims (Avg No. of Days to process) | <p>Exec PMF 2018 05FY Housing Benefit & CTR Processing Days</p> <table border="1"> <caption>Exec PMF 2018 05FY Housing Benefit & CTR Processing Days</caption> <thead> <tr> <th>Quarter</th> <th>RD CS RB 001a (Avg No. of Days)</th> <th>RD CS RB 001b (Avg No. of Days)</th> </tr> </thead> <tbody> <tr> <td>Q2 2017/18</td> <td>~29.00</td> <td>~8.00</td> </tr> <tr> <td>Q3 2017/18</td> <td>~39.00</td> <td>~10.00</td> </tr> <tr> <td>Q4 2017/18</td> <td>~25.00</td> <td>~8.00</td> </tr> <tr> <td>Q1 2018/19</td> <td>~21.00</td> <td>~4.00</td> </tr> <tr> <td>Q2 2018/19</td> <td>~26.00</td> <td>~6.00</td> </tr> </tbody> </table> | Quarter | RD CS RB 001a (Avg No. of Days) | RD CS RB 001b (Avg No. of Days) | Q2 2017/18 | ~29.00 | ~8.00 | Q3 2017/18 | ~39.00 | ~10.00 | Q4 2017/18 | ~25.00 | ~8.00 | Q1 2018/19 | ~21.00 | ~4.00 | Q2 2018/19 | ~26.00 | ~6.00 | 26.70 | <p>Observations: New Claims: Performance has slipped slightly due to the increased number of applications following the start of the new financial year. It is still unclear how performance for Council Tax Reduction will be affected by Universal Credit rollout due to delays in DWP decision making. Additional resource in processing has been used which should lead to improvements in Q2.</p> <p>Change Events: Improvement in Q1 from 17/18. The Universal Credit rollout may affect performance in Q2 for Council Tax Reduction claims due to delays in DWP decision making.</p> | | Les Grant |
| Quarter | | RD CS RB 001a (Avg No. of Days) | RD CS RB 001b (Avg No. of Days) | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | ~29.00 | ~8.00 | | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | ~39.00 | ~10.00 | | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | ~25.00 | ~8.00 | | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | ~21.00 | ~4.00 | | | | | | | | | | | | | | | | | | | | | |
| Q2 2018/19 | ~26.00 | ~6.00 | | | | | | | | | | | | | | | | | | | | | |
| RD CS RB001b Housing Benefit and Council Tax Reduction - Change Events (Avg No. of Days to process) | 6.91 | | Les Grant | | | | | | | | | | | | | | | | | | | | |
| RD CS RB001e Housing Benefit - New Claims (Avg No. of Days to process) | <p>RD CS RB 001e Housing Benefit - New Claims</p> <table border="1"> <caption>RD CS RB 001e Housing Benefit - New Claims</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Avg No. of Days)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q2 2017/18</td> <td>29.42</td> <td>~23.00</td> </tr> <tr> <td>Q3 2017/18</td> <td>~40.00</td> <td>~23.00</td> </tr> <tr> <td>Q4 2017/18</td> <td>25.66</td> <td>~23.00</td> </tr> <tr> <td>Q1 2018/19</td> <td>~22.00</td> <td>~23.00</td> </tr> <tr> <td>Q2 2018/19</td> <td>27.19</td> <td>~23.00</td> </tr> </tbody> </table> | Quarter | Quarters (Avg No. of Days) | Target (Quarters) | Q2 2017/18 | 29.42 | ~23.00 | Q3 2017/18 | ~40.00 | ~23.00 | Q4 2017/18 | 25.66 | ~23.00 | Q1 2018/19 | ~22.00 | ~23.00 | Q2 2018/19 | 27.19 | ~23.00 | 27.19 | <p>Observations: Performance has slipped slightly due to the increased number of applications following the start of the new financial year. It is still unclear how performance will be affected by Universal Credit rollout as caseload is expected to drop. Additional resource in processing has been used which should lead to improvements in Q2</p> | | Les Grant |
| Quarter | Quarters (Avg No. of Days) | Target (Quarters) | | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 29.42 | ~23.00 | | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | ~40.00 | ~23.00 | | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 25.66 | ~23.00 | | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | ~22.00 | ~23.00 | | | | | | | | | | | | | | | | | | | | | |
| Q2 2018/19 | 27.19 | ~23.00 | | | | | | | | | | | | | | | | | | | | | |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, September 2018 (Q1 2018/19)

| Performance Indicator | Trend Chart | Value | Commentary | Status Against Target | Managed By | | | | | | | | | | | | |
|---|--|---------|------------|-----------------------|------------|------------|------|------------|------|------------|------|------------|------|------|--|--|-----------|
| <p>SPSO-04aP</p> <p>Average times: the average time in working days to respond to complaints at stage one</p> | <p>SPSO-04aP How long in working days does it take on average to respond to a complaint at stage one?</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>3.5</td> </tr> <tr> <td>Q2 2017/18</td> <td>4.1</td> </tr> <tr> <td>Q3 2017/18</td> <td>4.1</td> </tr> <tr> <td>Q4 2017/18</td> <td>4.2</td> </tr> <tr> <td>Q1 2018/19</td> <td>4.2</td> </tr> </tbody> </table> | Quarter | Value | Q1 2017/18 | 3.5 | Q2 2017/18 | 4.1 | Q3 2017/18 | 4.1 | Q4 2017/18 | 4.2 | Q1 2018/19 | 4.2 | 4.2 | <p>Observations:</p> <p>There has been no change to the average number of working days (4.2) taken to respond to complaints at stage one between Q4 2017/18 and Q1 2018/19.</p> <p>There has been an increase from 3.5 working days in Q1 2017/18 to 4.2 working days in Q1 2018/19.</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 | Value | | | | | | | | | | | | | | | | |
| Q1 2017/18 | 3.5 | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 4.1 | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 4.1 | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 4.2 | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 4.2 | | | | | | | | | | | | | | | | |
| <p>SPSO-04bP</p> <p>Average times: the average time in working days to respond to complaints at stage two</p> | <p>SPSO-04bP How long in working days does it take on average to respond to a complaint at stage two?</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>19.2</td> </tr> <tr> <td>Q2 2017/18</td> <td>15</td> </tr> <tr> <td>Q3 2017/18</td> <td>17.1</td> </tr> <tr> <td>Q4 2017/18</td> <td>19</td> </tr> <tr> <td>Q1 2018/19</td> <td>17.3</td> </tr> </tbody> </table> | Quarter | Value | Q1 2017/18 | 19.2 | Q2 2017/18 | 15 | Q3 2017/18 | 17.1 | Q4 2017/18 | 19 | Q1 2018/19 | 17.3 | 17.3 | <p>Observations:</p> <p>There has been a decrease in the average number of working days taken to respond to complaints at stage two to 17.3 in Q1 2018/19 from 19 in Q4 2017/18. When compared with Q1 2017/18 there has been a decrease of almost two days.</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 | Value | | | | | | | | | | | | | | | | |
| Q1 2017/18 | 19.2 | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 15 | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 17.1 | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 19 | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 17.3 | | | | | | | | | | | | | | | | |
| <p>SPSO-04cP</p> <p>Average times: the average time in working days to respond to complaints after escalation</p> | <p>SPSO-04cP How long in working days does it take on average to respond to a complaint that has been escalated?</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>14.6</td> </tr> <tr> <td>Q2 2017/18</td> <td>14.2</td> </tr> <tr> <td>Q3 2017/18</td> <td>27</td> </tr> <tr> <td>Q4 2017/18</td> <td>21.6</td> </tr> <tr> <td>Q1 2018/19</td> <td>12.2</td> </tr> </tbody> </table> | Quarter | Value | Q1 2017/18 | 14.6 | Q2 2017/18 | 14.2 | Q3 2017/18 | 27 | Q4 2017/18 | 21.6 | Q1 2018/19 | 12.2 | 12.2 | <p>Observations:</p> <p>The average time taken to respond to the customer has decreased by 9.4 working days from 21.6 days in Q4 2017/18 to 12.2 days in Q1 2018/19. There has also been a decrease of 2.4 days from Q1 2017/18 to Q1 2018/19.</p> <p>The low number of complaints handled at this stage can result in significant fluctuations in performance if just one complaint is not handled within timescales. We use our Customer Relationship Management System to manage complaints within the allocated timescales. We also provide refresher training where necessary.</p> | | Les Grant |
| Quarter | Value | | | | | | | | | | | | | | | | |
| Q1 2017/18 | 14.6 | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 14.2 | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 27 | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 21.6 | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 12.2 | | | | | | | | | | | | | | | | |

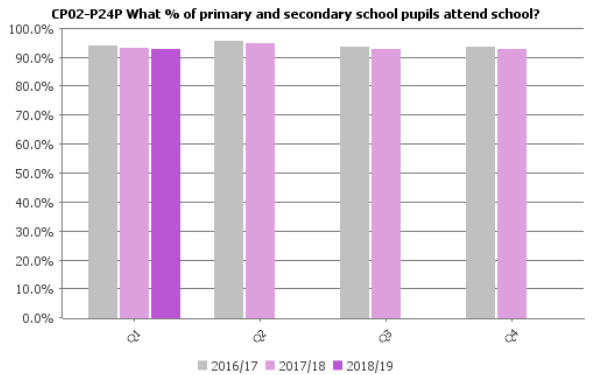

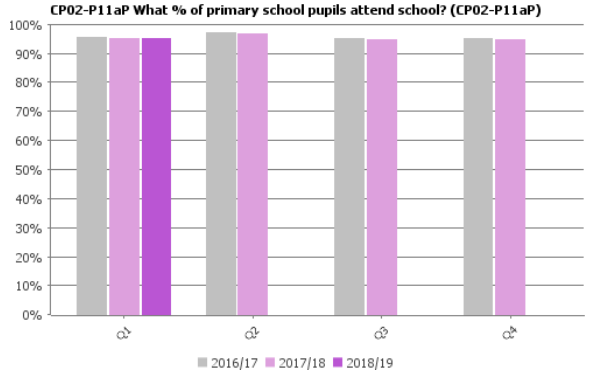

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, September 2018 (Q1 2018/19)

| Performance Indicator | Trend Chart | Value | Commentary | Status Against Target | Managed By | | | | | | | | | | | | | | | | | | |
|---|--|------------|------------|-----------------------|------------|-------|------|------------|-------|------|------------|-------|------|------------|-------|------|------------|-------|------|-------|--|--|-----------|
| <p>SPSO-05aP</p> <p>Performance against timescales: the number of complaints closed at stage one within 5 working days as % of total number of stage one complaints</p> | <p>SPSO-05aP How many complaints at stage one are closed within five working days (as a percentage of all stage one complaints)?</p> <table border="1"> <caption>SPSO-05aP Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>88.6%</td> <td>100%</td> </tr> <tr> <td>Q2 2017/18</td> <td>88.7%</td> <td>100%</td> </tr> <tr> <td>Q3 2017/18</td> <td>84.8%</td> <td>100%</td> </tr> <tr> <td>Q4 2017/18</td> <td>83%</td> <td>100%</td> </tr> <tr> <td>Q1 2018/19</td> <td>78.6%</td> <td>100%</td> </tr> </tbody> </table> | Quarter | Value (%) | Target (%) | Q1 2017/18 | 88.6% | 100% | Q2 2017/18 | 88.7% | 100% | Q3 2017/18 | 84.8% | 100% | Q4 2017/18 | 83% | 100% | Q1 2018/19 | 78.6% | 100% | 78.6% | <p>Observations:</p> <p>Q1 2018/19 has seen a decrease of 4.4% when compared with Q4 2017/18. In comparison to Q1 2017/18 there has been a decrease of 10%. We use our Customer Relationship Management System to manage complaints within the allocated timescales. We also provide refresher training where necessary.</p> | | Les Grant |
| Quarter | Value (%) | Target (%) | | | | | | | | | | | | | | | | | | | | | |
| Q1 2017/18 | 88.6% | 100% | | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 88.7% | 100% | | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 84.8% | 100% | | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 83% | 100% | | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 78.6% | 100% | | | | | | | | | | | | | | | | | | | | | |
| <p>SPSO-05bP</p> <p>Performance against timescales: the number of complaints closed at stage two within 20 working days as % of total number of stage two complaints</p> | <p>SPSO-05bP How many complaints at stage two are closed within 20 working days (as a percentage of all stage two complaints)?</p> <table border="1"> <caption>SPSO-05bP Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>57.5%</td> <td>100%</td> </tr> <tr> <td>Q2 2017/18</td> <td>80.5%</td> <td>100%</td> </tr> <tr> <td>Q3 2017/18</td> <td>70%</td> <td>100%</td> </tr> <tr> <td>Q4 2017/18</td> <td>60.7%</td> <td>100%</td> </tr> <tr> <td>Q1 2018/19</td> <td>80.6%</td> <td>100%</td> </tr> </tbody> </table> | Quarter | Value (%) | Target (%) | Q1 2017/18 | 57.5% | 100% | Q2 2017/18 | 80.5% | 100% | Q3 2017/18 | 70% | 100% | Q4 2017/18 | 60.7% | 100% | Q1 2018/19 | 80.6% | 100% | 80.6% | <p>Observations:</p> <p>Performance against timescales has increased from 60.7% in Q4 2017/18 to 80.6% of Stage 2 complaints being closed within 20 working days. Further to this performance has improved from Q1 2017/18 by 23.1% The low number of complaints handled at Stage 2 can result in significant fluctuations in performance when just a few complaints are not handled within timescales. We use our Customer Relationship Management System to manage complaints within the allocated timescales. We also provide refresher training where necessary.</p> | | Les Grant |
| Quarter | Value (%) | Target (%) | | | | | | | | | | | | | | | | | | | | | |
| Q1 2017/18 | 57.5% | 100% | | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 80.5% | 100% | | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 70% | 100% | | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 60.7% | 100% | | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 80.6% | 100% | | | | | | | | | | | | | | | | | | | | | |
| <p>SPSO-05cP</p> <p>Performance against timescales: the number of escalated complaints closed within 20 working days as a % of total number of escalated stage two complaints</p> | <p>SPSO-05cP How many escalated complaints are closed within 20 working days (as a percentage of all escalated complaints)?</p> <table border="1"> <caption>SPSO-05cP Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>62.5%</td> <td>100%</td> </tr> <tr> <td>Q2 2017/18</td> <td>75%</td> <td>100%</td> </tr> <tr> <td>Q3 2017/18</td> <td>0%</td> <td>100%</td> </tr> <tr> <td>Q4 2017/18</td> <td>42.9%</td> <td>100%</td> </tr> <tr> <td>Q1 2018/19</td> <td>100%</td> <td>100%</td> </tr> </tbody> </table> | Quarter | Value (%) | Target (%) | Q1 2017/18 | 62.5% | 100% | Q2 2017/18 | 75% | 100% | Q3 2017/18 | 0% | 100% | Q4 2017/18 | 42.9% | 100% | Q1 2018/19 | 100% | 100% | 100% | <p>Observations:</p> <p>Performance has improved in Q1 2018/19 with 100% of escalated complaints being handled within 20 days compared with 42.9% in Q4 2017/18. Performance has improved from Q1 2017/18 with 62.5% of escalated complaints being handled within the 20 day timeframe. When considering the above figures it must be kept in mind that the small number of complaints that are escalated can result in significant swings in performance. We use the Customer Relationship Management System to manage complaints within the allocated timescales. We also provide refresher training where necessary.</p> | | Les Grant |
| Quarter | Value (%) | Target (%) | | | | | | | | | | | | | | | | | | | | | |
| Q1 2017/18 | 62.5% | 100% | | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 75% | 100% | | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 0% | 100% | | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 42.9% | 100% | | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 100% | 100% | | | | | | | | | | | | | | | | | | | | | |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, September 2018 (Q1 2018/19)

| Performance Indicator | Trend Chart | Value | Commentary | Status Against Target | Managed By | | | | | | | | | | | | | | | | | | |
|---|--|-------------------|--|-----------------------|------------|-----|------|------------|-----|------|------------|-----|------|------------|-----|------|------------|-----|------|------------|---|--|-----------------------|
| <p>CP08-P054P % of FOI Requests Completed on Time</p> | <p>CP08-P054P What percentage of requests for information received, under the Freedom of Information Act, did we complete on time?</p> <table border="1"> <caption>Data for CP08-P054P Trend Chart</caption> <thead> <tr> <th>Quarter</th> <th>Percentage of Requests Completed on Time</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <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>Q2-2017/18</td> <td>94%</td> <td>100%</td> </tr> <tr> <td>Q3-2017/18</td> <td>93%</td> <td>100%</td> </tr> <tr> <td>Q4-2018/19</td> <td>94%</td> <td>100%</td> </tr> </tbody> </table> | Quarter | Percentage of Requests Completed on Time | Target (Quarters) | Q4-2017/18 | 94% | 100% | Q1-2018/19 | 91% | 100% | Q2-2017/18 | 94% | 100% | Q3-2017/18 | 93% | 100% | Q4-2018/19 | 94% | 100% | <p>91%</p> | <p>How are we performing:</p> <p>Scottish Borders Council continues to make good progress in dealing with as many information requests within the statutory timescale. Whilst we always endeavour to reach 100% there are a number of factors which contribute to the occasions when this is not achieved. Many of the requests are voluminous and complex and take considerable time to collate the information. In addition those requests which require input and information held across a number of departments can lead to delayed responses. Also in this quarter breakdown in process and stretched resources, due to relevant officers on annual leave with the Easter break caused delays. In Q1 2018/19 91% were completed on time, slightly down on the 94% in Q4 2017/18 and on the 93% in Q3 2017/18. 352 FOI requests were received in Q1, 9 more than the 343 received in Q4 2017/18.</p> <p>Actions we are taking to improve/maintain performance:</p> <p>This measure is reviewed by SBC's Corporate Management Team on a monthly basis, with response times from individual departments monitored so that any problems or delays can be addressed. All staff undergo mandatory training on recognising and dealing with information requests. With the new changes around data protection, this has given the Council's Information Management Team the opportunity to raise more awareness around all information requests and the importance of dealing with these requests in a timely manner. The Information Management Team gives advice to all staff on a daily basis and provides training to the FOI Co-ordinators within each department regularly and discusses any current issues.</p> | | <p>Nuala McKinlay</p> |
| Quarter | Percentage of Requests Completed on Time | Target (Quarters) | | | | | | | | | | | | | | | | | | | | | |
| Q4-2017/18 | 94% | 100% | | | | | | | | | | | | | | | | | | | | | |
| Q1-2018/19 | 91% | 100% | | | | | | | | | | | | | | | | | | | | | |
| Q2-2017/18 | 94% | 100% | | | | | | | | | | | | | | | | | | | | | |
| Q3-2017/18 | 93% | 100% | | | | | | | | | | | | | | | | | | | | | |
| Q4-2018/19 | 94% | 100% | | | | | | | | | | | | | | | | | | | | | |

Independent, Achieving People: PERFORMANCE Indicators 

| Performance Indicator | Trend Chart | Value | Commentary | Status Against Target | Managed By |
|---|---|--------|---|---|--------------|
| CP02-P24P What % of primary and secondary school pupils attend school? |  <p>CP02-P24P What % of primary and secondary school pupils attend school?</p> <p>Legend: 2016/17 (grey), 2017/18 (pink), 2018/19 (purple)</p> | 92.8% | <p>How are we performing:</p> <p>Q1 is traditionally a lower quarter for attendance with the breakup of schools during June. This year we have seen a lower level of attendance in this quarter which is close to the same performance as last Q1 however slightly behind previous years.</p> <p>Actions we are taking to improve/maintain performance:</p> <p>Continued focus, monitoring of absences and control of authorised absences has been a priority during the final month of the school term.</p> <p><i>Note: Q1 is final term of academic year.</i></p> |  | Donna Manson |
| CP02-P11aP What % of primary school pupils attend school? |  <p>CP02-P11aP What % of primary school pupils attend school? (CP02-P11aP)</p> <p>Legend: 2016/17 (grey), 2017/18 (pink), 2018/19 (purple)</p> | 95.04% | <p>How are we performing:</p> <p>Q1 is traditionally a lower quarter for attendance with the breakup of schools during June, although Q1 this year is slightly higher than Q4. Primary attendance remains consistent with last year however is slightly behind previous years.</p> <p>Actions we are taking to improve/maintain performance:</p> <p>Continued monitoring of absences and control of authorised absences has been a priority during the final month of the school term.</p> <p><i>Note: Q1 is final term of academic year.</i></p> |  | Donna Manson |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, September 2018 (Q1 2018/19)

| Performance Indicator | Trend Chart | Value | Commentary | Status Against Target | Managed By | | | | | | | | | | | | | | | | | | | | |
|---|---|-------|------------|-----------------------|------------|----|---------|------|------|------|------|---------|------|------|------|------|---------|--------|------|------|------|--------|---|-----|--------------|
| <p>CP02-P11bP</p> <p>What % of secondary school pupils attend school?</p> | <p>CP02-P11bP What % of secondary school pupils attend school? (CP02-P11bP)</p> <table border="1"> <caption>CP02-P11bP 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>~95%</td> <td>~92%</td> <td>~92%</td> </tr> <tr> <td>2017/18</td> <td>~92%</td> <td>~95%</td> <td>~92%</td> <td>~92%</td> </tr> <tr> <td>2018/19</td> <td>90.56%</td> <td>~92%</td> <td>~92%</td> <td>~92%</td> </tr> </tbody> </table> | Year | Q1 | Q2 | Q3 | Q4 | 2016/17 | ~92% | ~95% | ~92% | ~92% | 2017/18 | ~92% | ~95% | ~92% | ~92% | 2018/19 | 90.56% | ~92% | ~92% | ~92% | 90.56% | <p>How are we performing:</p> <p>Q1 is traditionally a lower quarter for attendance with the breakup of schools during June. This year the secondary schools have seen a decline in attendance during Q1 which is lower than previous years. During the final quarter the increase in absence can be attributed to unauthorised absence rather than authorised absence.</p> <p>Actions we are taking to improve/maintain performance:</p> <p>Continued monitoring of absences, control of authorised absences and further investigation into unauthorised absence has been a priority during the final month of the school term.</p> <p><i>Note: Q1 is final term of academic year.</i></p> | | Donna Manson |
| Year | Q1 | Q2 | Q3 | Q4 | | | | | | | | | | | | | | | | | | | | | |
| 2016/17 | ~92% | ~95% | ~92% | ~92% | | | | | | | | | | | | | | | | | | | | | |
| 2017/18 | ~92% | ~95% | ~92% | ~92% | | | | | | | | | | | | | | | | | | | | | |
| 2018/19 | 90.56% | ~92% | ~92% | ~92% | | | | | | | | | | | | | | | | | | | | | |
| <p>CP02-P25P</p> <p>How many primary and secondary school pupils were excluded?</p> | <p>CP02-P25P How many primary and secondary school pupils were excluded?</p> <table border="1"> <caption>CP02-P25P 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>~78</td> <td>~80</td> </tr> <tr> <td>2017/18</td> <td>~42</td> <td>~50</td> <td>~78</td> <td>~48</td> </tr> <tr> <td>2018/19</td> <td>64</td> <td>~65</td> <td>~78</td> <td>~48</td> </tr> </tbody> </table> | Year | Q1 | Q2 | Q3 | Q4 | 2016/17 | ~42 | ~65 | ~78 | ~80 | 2017/18 | ~42 | ~50 | ~78 | ~48 | 2018/19 | 64 | ~65 | ~78 | ~48 | 64 | <p>How are we performing:</p> <p>Q1 has seen an increase in exclusions over Q4, the overall levels are reducing over the longer term and significantly since 2013/14. The majority of the 64 pupils excluded from school during Q1 were single incidents, with few repeat exclusions (i.e. where a pupil is excluded more than once in a 3 month period).</p> <p>Actions we are taking to improve/maintain performance:</p> <p>Schools continue to focus on reducing exclusions and providing a more inclusive education. We continue to analyse exclusions within each area and school individually.</p> <p><i>Note: Q1 is final term of academic year.</i></p> | N/A | Donna Manson |
| Year | Q1 | Q2 | Q3 | Q4 | | | | | | | | | | | | | | | | | | | | | |
| 2016/17 | ~42 | ~65 | ~78 | ~80 | | | | | | | | | | | | | | | | | | | | | |
| 2017/18 | ~42 | ~50 | ~78 | ~48 | | | | | | | | | | | | | | | | | | | | | |
| 2018/19 | 64 | ~65 | ~78 | ~48 | | | | | | | | | | | | | | | | | | | | | |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, September 2018 (Q1 2018/19)

| Performance Indicator | Trend Chart | Value | Commentary | Status Against Target | Managed By | | | | | | | | | | | | | | | | | | | | |
|---|---|-------|------------|-----------------------|------------|----|---------|----|----|----|----|---------|----|----|----|----|---------|----|---|---|---|----|---|-----|--------------|
| CP02-P09aP How many primary school pupils were excluded? | <p>CP02-P09aP How many primary school pupils were excluded? (CP02-P09aP)</p> <table border="1"> <caption>Primary School Pupil Exclusions</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>10</td> <td>15</td> <td>12</td> <td>13</td> </tr> <tr> <td>2017/18</td> <td>13</td> <td>18</td> <td>14</td> <td>7</td> </tr> <tr> <td>2018/19</td> <td>8</td> <td>-</td> <td>-</td> <td>-</td> </tr> </tbody> </table> | Year | Q1 | Q2 | Q3 | Q4 | 2016/17 | 10 | 15 | 12 | 13 | 2017/18 | 13 | 18 | 14 | 7 | 2018/19 | 8 | - | - | - | 8 | <p>How are we performing:</p> <p>The number of pupils excluded from primary schools remains low and is now significantly lower than it was in 2013/14, despite the increase since last quarter. However, detailed analysis at school level has shown that the majority of the 8 exclusions were single incidents, demonstrating that restorative work is having an impact.</p> <p>Actions we are taking to improve/maintain performance:</p> <p>Detailed analysis has already prompted action planning within specific school contexts, with a clear focus on inclusion and on reducing exclusions during 2018/19.</p> <p><i>Note: Q1 is final term of academic year.</i></p> | N/A | Donna Manson |
| Year | Q1 | Q2 | Q3 | Q4 | | | | | | | | | | | | | | | | | | | | | |
| 2016/17 | 10 | 15 | 12 | 13 | | | | | | | | | | | | | | | | | | | | | |
| 2017/18 | 13 | 18 | 14 | 7 | | | | | | | | | | | | | | | | | | | | | |
| 2018/19 | 8 | - | - | - | | | | | | | | | | | | | | | | | | | | | |
| CP02-P09bP How many secondary school pupils were excluded? | <p>CP02-P09bP How many secondary school pupils were excluded? (CP02-P09bP)</p> <table border="1"> <caption>Secondary School Pupil Exclusions</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>33</td> <td>50</td> <td>66</td> <td>69</td> </tr> <tr> <td>2017/18</td> <td>31</td> <td>33</td> <td>65</td> <td>41</td> </tr> <tr> <td>2018/19</td> <td>56</td> <td>-</td> <td>-</td> <td>-</td> </tr> </tbody> </table> | Year | Q1 | Q2 | Q3 | Q4 | 2016/17 | 33 | 50 | 66 | 69 | 2017/18 | 31 | 33 | 65 | 41 | 2018/19 | 56 | - | - | - | 56 | <p>How are we performing:</p> <p>Q1 has seen an increase in secondary schools, the overall levels are reducing over the longer term and significantly since 2013/14. The majority of the 56 pupils excluded from secondary school during Q1 were single incidents, with few repeat exclusions (i.e. where a pupil is excluded more than once in a 3 month period).</p> <p>Actions we are taking to improve/maintain performance:</p> <p>Schools continue to focus on reducing exclusions and providing a more inclusive education. We continue to analyse exclusions at a high school level. The 2017-18 school year saw secondary school exclusion incidents reduce to 201, from 228 in the previous school year.</p> <p><i>Note: Q1 is final term of academic year.</i></p> | N/A | Donna Manson |
| Year | Q1 | Q2 | Q3 | Q4 | | | | | | | | | | | | | | | | | | | | | |
| 2016/17 | 33 | 50 | 66 | 69 | | | | | | | | | | | | | | | | | | | | | |
| 2017/18 | 31 | 33 | 65 | 41 | | | | | | | | | | | | | | | | | | | | | |
| 2018/19 | 56 | - | - | - | | | | | | | | | | | | | | | | | | | | | |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, September 2018 (Q1 2018/19)

| Performance Indicator | Trend Chart | Value | Commentary | Status Against Target | Managed By | | | | | | | | | | | | |
|---|---|-------|------------|-----------------------|------------|---------|--------|---------|--------|---------|--------|---------|--------|--------|---|-----|--------------|
| <p>CP02-P04P</p> <p>What % of pupils in S4 gained 5 or more awards at level 5 or better (Level 5 equates to a "National 5 Award" in the SCQF :Scottish Credit and Qualification framework)?</p> | <p>CP02-P04P What % of pupils in S4 gained 5 or more awards at level 5 or better (Level 5 equates to a "National 5 Award" in the SCQF: Scottish Credit and Qualification Framework)?</p> <table border="1"> <caption>CP02-P04P Trend Data</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2013/14</td> <td>37.32%</td> </tr> <tr> <td>2014/15</td> <td>38.43%</td> </tr> <tr> <td>2015/16</td> <td>42.62%</td> </tr> <tr> <td>2016/17</td> <td>39.98%</td> </tr> <tr> <td>2017/18</td> <td>41.48%</td> </tr> </tbody> </table> | Year | Percentage | 2013/14 | 37.32% | 2014/15 | 38.43% | 2015/16 | 42.62% | 2016/17 | 39.98% | 2017/18 | 41.48% | 41.48% | <p>Observations:</p> <p>The number of pupils in S4 achieving 5 or more awards at Level 5 (National 5) or better has increased to 41.48%, a 1.5% increase on the previous year. This equates to 472 pupils achieving 5 or more awards at this level. The overall pass rate (A-C) for S4 at National 5 remains at 83%.</p> <p>There has been a particularly positive trend in literacy and numeracy with more young people than ever attaining success:</p> <ul style="list-style-type: none"> • 98% of S4 achieved a literacy award, an increase of 3% from 2017 • 97% of S4 achieved a National 5 English award, an increase of 4% from 2017 • 92% of S4 achieved a numeracy award, an increase of 4.5% from 2017 • 86.3% of S4 achieved a National 5 award in Maths, an increase of 9% from 2017. | N/A | Donna Manson |
| Year | Percentage | | | | | | | | | | | | | | | | |
| 2013/14 | 37.32% | | | | | | | | | | | | | | | | |
| 2014/15 | 38.43% | | | | | | | | | | | | | | | | |
| 2015/16 | 42.62% | | | | | | | | | | | | | | | | |
| 2016/17 | 39.98% | | | | | | | | | | | | | | | | |
| 2017/18 | 41.48% | | | | | | | | | | | | | | | | |
| <p>CP02-P04aP</p> <p>What % of pupils in S5 gained 5 or more awards at level 6 or better (Level 6 equates to a "Higher Award" in the SCQF)?</p> | <p>CP02-P04aP What % of pupils in S5 gained 5 or more awards at level 6 or better (Level 6 equates to a "Higher Award" in the SCQF)?</p> <table border="1"> <caption>CP02-P04aP Trend Data</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2013/14</td> <td>14.9%</td> </tr> <tr> <td>2014/15</td> <td>15.8%</td> </tr> <tr> <td>2015/16</td> <td>16.6%</td> </tr> <tr> <td>2016/17</td> <td>18.05%</td> </tr> <tr> <td>2017/18</td> <td>16.25%</td> </tr> </tbody> </table> | Year | Percentage | 2013/14 | 14.9% | 2014/15 | 15.8% | 2015/16 | 16.6% | 2016/17 | 18.05% | 2017/18 | 16.25% | 16.25% | <p>Observations:</p> <p>The number of pupils in S5 achieving 5 or more awards at Level 6 (Higher) or better has reduced to 16.25%, a 1.8% reduction on the previous year. This equates to 193 pupils achieving 5 or more awards at this level.</p> | N/A | Donna Manson |
| Year | Percentage | | | | | | | | | | | | | | | | |
| 2013/14 | 14.9% | | | | | | | | | | | | | | | | |
| 2014/15 | 15.8% | | | | | | | | | | | | | | | | |
| 2015/16 | 16.6% | | | | | | | | | | | | | | | | |
| 2016/17 | 18.05% | | | | | | | | | | | | | | | | |
| 2017/18 | 16.25% | | | | | | | | | | | | | | | | |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, September 2018 (Q1 2018/19)

| Performance Indicator | Trend Chart | Value | Commentary | Status Against Target | Managed By | | | | | | | | | | | | | | | | | | |
|---|---|---------|------------|-----------------------|------------|---------|-------|------------|-------|---------|------------|---------|--------|------------|---|-----|--------------|-----|-----|-----|---|--|-------------|
| <p>CP02-P04bP</p> <p>What % of pupils in S6 gained 5 or more awards at level 6 or better (Level 6 equates to a "Higher Award" in the SCQF)?</p> | <p>CP02-P04bP What % of pupils in S6 gained 5 or more awards at level 6 or better (Level 6 equates to a "Higher Award" in the SCQF)?</p> <table border="1"> <caption>Data for CP02-P04bP Trend Chart</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2013/14</td> <td>30%</td> </tr> <tr> <td>2014/15</td> <td>34.3%</td> </tr> <tr> <td>2015/16</td> <td>33.9%</td> </tr> <tr> <td>2016/17</td> <td>33.53%</td> </tr> <tr> <td>2017/18</td> <td>35.01%</td> </tr> </tbody> </table> | Year | Percentage | 2013/14 | 30% | 2014/15 | 34.3% | 2015/16 | 33.9% | 2016/17 | 33.53% | 2017/18 | 35.01% | 35.01% | <p>Observations:</p> <p>The number of pupils in S6 achieving 5 or more awards at Level 6 (Higher) or better has increased to 35.01%, a 1.48% increase on the previous year. This equates to 417 pupils achieving 5 or more awards at this level.</p> | N/A | Donna Manson | | | | | | |
| Year | Percentage | | | | | | | | | | | | | | | | | | | | | | |
| 2013/14 | 30% | | | | | | | | | | | | | | | | | | | | | | |
| 2014/15 | 34.3% | | | | | | | | | | | | | | | | | | | | | | |
| 2015/16 | 33.9% | | | | | | | | | | | | | | | | | | | | | | |
| 2016/17 | 33.53% | | | | | | | | | | | | | | | | | | | | | | |
| 2017/18 | 35.01% | | | | | | | | | | | | | | | | | | | | | | |
| <p>CP03-P002bP</p> <p>% of Adults 65+ receiving care at home to sustain an independent quality of life as part of the community compared to those in a care home.</p> | <p>CP03-P002bP % of Adults 65+ receiving care at home to sustain an independent quality of life as part of the community compared to those in a care home.</p> <table border="1"> <caption>Data for CP03-P002bP Trend Chart</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>77%</td> <td>78%</td> </tr> <tr> <td>Q2 2017/18</td> <td>77%</td> <td>78%</td> </tr> <tr> <td>Q3 2017/18</td> <td>77%</td> <td>78%</td> </tr> <tr> <td>Q4 2017/18</td> <td>78%</td> <td>78%</td> </tr> <tr> <td>Q1 2018/19</td> <td>78%</td> <td>78%</td> </tr> </tbody> </table> | Quarter | Percentage | Target | Q1 2017/18 | 77% | 78% | Q2 2017/18 | 77% | 78% | Q3 2017/18 | 77% | 78% | Q4 2017/18 | 78% | 78% | Q1 2018/19 | 78% | 78% | 78% | <p>How are we performing:</p> <p>The % of adults over 65 receiving care at home to sustain an independent quality of life has remained consistently at 78% for the past 2 quarters.</p> <p>Actions we are taking to improve/maintain performance:</p> <p>With the integration of Health and Social Care including more locality base services it is believed that we can further support clients to lead an independent life at home. As the integration continues to become established and more locality based services become active further increases within this PI could be realised.</p> | | Murray Leys |
| Quarter | Percentage | Target | | | | | | | | | | | | | | | | | | | | | |
| Q1 2017/18 | 77% | 78% | | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 77% | 78% | | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 77% | 78% | | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 78% | 78% | | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 78% | 78% | | | | | | | | | | | | | | | | | | | | | |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, September 2018 (Q1 2018/19)

| Performance Indicator | Trend Chart | Value | Commentary | Status Against Target | Managed By | | | | | | | | | | | | | | | | | | |
|--|---|------------|------------|-----------------------|------------|-------|-------|------------|-------|-------|------------|-------|-------|------------|-------|-------|------------|-------|-------|-------|---|--|-------------|
| <p>CP03-P004bP</p> <p>Percentage of Clients using the Self Directed Support (SDS) approach based on Finance Commitment Records</p> | <p>CP03-P004bP Percentage of Clients using the SDS approach based on Finance Commitment Records</p> <table border="1"> <caption>CP03-P004bP Percentage of Clients using the SDS approach based on Finance Commitment Records</caption> <thead> <tr> <th>Quarter</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>66.5%</td> <td>79.9%</td> </tr> <tr> <td>Q2 2017/18</td> <td>70.9%</td> <td>79.9%</td> </tr> <tr> <td>Q3 2017/18</td> <td>74.1%</td> <td>79.9%</td> </tr> <tr> <td>Q4 2017/18</td> <td>77.6%</td> <td>79.9%</td> </tr> <tr> <td>Q1 2018/19</td> <td>79.9%</td> <td>79.9%</td> </tr> </tbody> </table> | Quarter | Actual (%) | Target (%) | Q1 2017/18 | 66.5% | 79.9% | Q2 2017/18 | 70.9% | 79.9% | Q3 2017/18 | 74.1% | 79.9% | Q4 2017/18 | 77.6% | 79.9% | Q1 2018/19 | 79.9% | 79.9% | 79.9% | <p>How are we performing:</p> <p>The % of adults who are now directing their own care and support has increased in Q1 .</p> <p>Actions we are taking to improve/maintain performance:</p> <p>All new clients are assessed using the Self Directed Support (SDS) and SBC is continuing the progression of existing clients, during reassessment, onto the Self Directed Support (SDS) approach. Bi monthly performance clinics are held and this measure is monitored and discussed to ensure continued progression towards target.</p> <p>This measurement compares the number of clients who receive a financial commitment which would be considered a package of care with those who are assessed using the SDS approach. This is a more representative measure of the SDS implementation within the Scottish Borders.</p> | | Murray Leys |
| Quarter | Actual (%) | Target (%) | | | | | | | | | | | | | | | | | | | | | |
| Q1 2017/18 | 66.5% | 79.9% | | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 70.9% | 79.9% | | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 74.1% | 79.9% | | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 77.6% | 79.9% | | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 79.9% | 79.9% | | | | | | | | | | | | | | | | | | | | | |
| <p>CP03-P028P</p> <p>Proportion of new service users who receive a service within 6 weeks of assessment (year to date)</p> | <p>CP03-P028P What % of people contacting Social Work receive a service within 6 weeks of their assessment?</p> <table border="1"> <caption>CP03-P028P What % of people contacting Social Work receive a service within 6 weeks of their assessment?</caption> <thead> <tr> <th>Quarter</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>100%</td> <td>95%</td> </tr> <tr> <td>Q2 2017/18</td> <td>98%</td> <td>95%</td> </tr> <tr> <td>Q3 2017/18</td> <td>97%</td> <td>95%</td> </tr> <tr> <td>Q4 2017/18</td> <td>93%</td> <td>95%</td> </tr> <tr> <td>Q1 2018/19</td> <td>91%</td> <td>95%</td> </tr> </tbody> </table> | Quarter | Actual (%) | Target (%) | Q1 2017/18 | 100% | 95% | Q2 2017/18 | 98% | 95% | Q3 2017/18 | 97% | 95% | Q4 2017/18 | 93% | 95% | Q1 2018/19 | 91% | 95% | 91% | <p>How are we performing:</p> <p>The % of new service users receiving a service within 6 weeks of assessment is below target in Q1. The majority of clients exceeding the 6 week delivery time are clients with complex needs. This increased delivery time is due to the need for multiple levels of service support.</p> <p>Actions we are taking to improve/maintain performance:</p> <p>With new process embedded and methods of recording assessments understood this indicator has shown a steady recovery but has had a minor decrease over the last two quarters</p> | | Murray Leys |
| Quarter | Actual (%) | Target (%) | | | | | | | | | | | | | | | | | | | | | |
| Q1 2017/18 | 100% | 95% | | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 98% | 95% | | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 97% | 95% | | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 93% | 95% | | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 91% | 95% | | | | | | | | | | | | | | | | | | | | | |

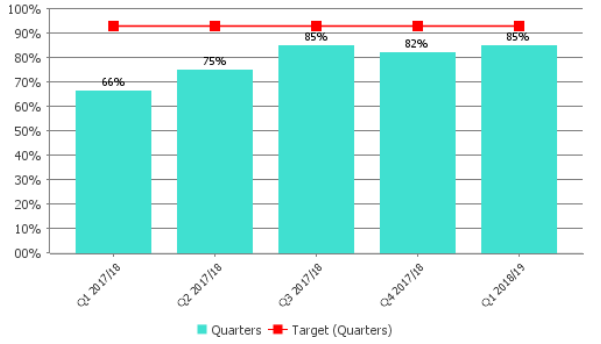

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| Performance Indicator | Trend Chart | Value | Commentary | Status Against Target | Managed By |
|---|--|----------|---|-----------------------|----------------------|
| Bed days associated with delayed discharges in residents aged 75+; rate per 1,000 population | <p>Bed days associated with delayed discharges in residents aged 75+; rate per 1,000 population</p> | 190 (Q4) | <p>How are we performing?</p> <p>The 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>Plans during 2018 to support this objective:</p> <ul style="list-style-type: none"> Support a range of “Hospital to Home” and “Discharge to assess” models to reduce delays (for adults who are medically fit for discharge); develop “step-up” facilities to prevent hospital admissions and increase opportunities for short-term placements; as well as a range of longer term transformation programmes aimed at shifting resources and redesigning services | | Rob McCulloch-Graham |
| CP03-P006P Looked After Children (aged 12+) in family-based placements compared to those in residential placements | <p>CP03-P006P What % of children (aged 12+) are accommodated with family rather than residential placements?</p> | 70% | <p>Observations:</p> <p>We have seen a small decline in the number of children over the age of 12 placed within a family setting.</p> <p>We have seen a continued increase in the number of foster carers within the Scottish Borders. In the past year we have increased and maintained the number of foster carer and with continued support and recruitment the ambitious target of 80% will be achievable.</p> | | Donna Manson |

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| Performance Indicator | Trend Chart | Value | Commentary | Status Against Target | Managed By | | | | | | | | | | | | | | | | |
|--|---|-------------|-------------|-----------------------|-------------|------------|-----|------------|-----|------------|-----|------------|-----|---------|---|-------|--------------|---------------------|--------------------------------------|--|--------------|
| CP03-P006bP Looked After Children (All ages) in family-based placements compared to those in residential placements | <p>CP03-P006bP Looked After Children in family-based placements compared to those in residential placements</p> <table border="1"> <caption>Data for CP03-P006bP Trend Chart</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>83%</td> </tr> <tr> <td>Q2 2017/18</td> <td>83%</td> </tr> <tr> <td>Q3 2017/18</td> <td>84%</td> </tr> <tr> <td>Q4 2017/18</td> <td>84%</td> </tr> <tr> <td>Q1 2018/19</td> <td>83%</td> </tr> </tbody> </table> | Quarter | Value (%) | Q1 2017/18 | 83% | Q2 2017/18 | 83% | Q3 2017/18 | 84% | Q4 2017/18 | 84% | Q1 2018/19 | 83% | 83% | <p>Observations:</p> <p>The majority of looked after children within the Scottish Borders are placed within a family setting rather than residential placement. We continue to look to further expand our network of foster carer and use kinship carers to increase the number of children placed within family settings.</p> | | Donna Manson | | | | |
| Quarter | Value (%) | | | | | | | | | | | | | | | | | | | | |
| Q1 2017/18 | 83% | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 83% | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 84% | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 84% | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 83% | | | | | | | | | | | | | | | | | | | | |
| CP03-P121 % of mediation cases that show agreement / improvement after mediation | <p>CP03-P121 Percentage of mediation cases that show agreement/improvement after mediation (cumulative)</p> <table border="1"> <caption>Data for CP03-P121 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>2016/17</td> <td>70%</td> <td>75%</td> <td>-</td> </tr> <tr> <td>2017/18</td> <td>62%</td> <td>63%</td> <td>-</td> </tr> <tr> <td>2018/19</td> <td>65%</td> <td>47.2%</td> <td>-</td> </tr> </tbody> </table> | Year | 2016/17 (%) | 2017/18 (%) | 2018/19 (%) | 2016/17 | 70% | 75% | - | 2017/18 | 62% | 63% | - | 2018/19 | 65% | 47.2% | - | 47.2% (Q4 17/18) | <p><i>Note: Q1 data awaited.</i></p> | | Graham Jones |
| Year | 2016/17 (%) | 2017/18 (%) | 2018/19 (%) | | | | | | | | | | | | | | | | | | |
| 2016/17 | 70% | 75% | - | | | | | | | | | | | | | | | | | | |
| 2017/18 | 62% | 63% | - | | | | | | | | | | | | | | | | | | |
| 2018/19 | 65% | 47.2% | - | | | | | | | | | | | | | | | | | | |

A Thriving Economy, with Opportunities for Everyone: PERFORMANCE Indicators 

| Performance Indicator | Trend Chart | Value | Commentary | Status Against Target | Managed By | | | | | | | | | | | | | | | | | | |
|--|--|---------|--------------------|-----------------------|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|-----|---|---|-----------------|
| CP01-P001rP % of Invoices paid within 30 days | <p>CP01-P001rP How many invoices, received by us, were paid within 30 days of receiving the invoice?</p>  <table border="1"> <caption>CP01-P001rP Trend Data</caption> <thead> <tr> <th>Quarter</th> <th>% of Invoices Paid</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>66%</td> <td>90%</td> </tr> <tr> <td>Q2 2017/18</td> <td>75%</td> <td>90%</td> </tr> <tr> <td>Q3 2017/18</td> <td>85%</td> <td>90%</td> </tr> <tr> <td>Q4 2017/18</td> <td>82%</td> <td>90%</td> </tr> <tr> <td>Q1 2018/19</td> <td>85%</td> <td>90%</td> </tr> </tbody> </table> | Quarter | % of Invoices Paid | Target | Q1 2017/18 | 66% | 90% | Q2 2017/18 | 75% | 90% | Q3 2017/18 | 85% | 90% | Q4 2017/18 | 82% | 90% | Q1 2018/19 | 85% | 90% | 85% | <p>Observations: The indicator has significantly improved during May and June and has now stabilised at 89%. Work will continue to positively impact this indicator. The %age of payments made electronically has stabilised between 97 and 98%.</p> |  | Kathryn Dickson |
| Quarter | % of Invoices Paid | Target | | | | | | | | | | | | | | | | | | | | | |
| Q1 2017/18 | 66% | 90% | | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 75% | 90% | | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 85% | 90% | | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 82% | 90% | | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 85% | 90% | | | | | | | | | | | | | | | | | | | | | |

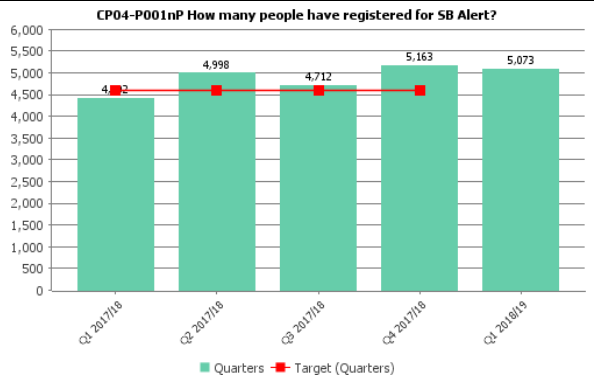

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, September 2018 (Q1 2018/19)

| Performance Indicator | Trend Chart | Value | Commentary | Status Against Target | Managed By | | | | | | | | | | | | |
|---|--|---------|------------|-----------------------|------------|------------|-------|------------|-------|------------|-------|------------|-------|-------|--|-----|---------------|
| CP01-P001dP Number of new Business Start Ups -Through Business Gateway | <p>CP01-P001dP How many new businesses has Business Gateway help create?</p> <table border="1"> <caption>CP01-P001dP Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>57</td> </tr> <tr> <td>Q2 2017/18</td> <td>50</td> </tr> <tr> <td>Q3 2017/18</td> <td>54</td> </tr> <tr> <td>Q4 2017/18</td> <td>63</td> </tr> <tr> <td>Q1 2018/19</td> <td>62</td> </tr> </tbody> </table> | Quarter | Value | Q1 2017/18 | 57 | Q2 2017/18 | 50 | Q3 2017/18 | 54 | Q4 2017/18 | 63 | Q1 2018/19 | 62 | 62 | <p>Observations:</p> <p>The start-up Advisers assisted a total of sixty two start-up businesses in the first quarter of 2018/19. This period took in the recruitment of a new start up adviser, and it is encouraging that the figure for this quarter is consistent with previous years; we hope to build on this over the coming period as the Adviser gains experience.</p> | N/A | Bryan McGrath |
| Quarter | Value | | | | | | | | | | | | | | | | |
| Q1 2017/18 | 57 | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 50 | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 54 | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 63 | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 62 | | | | | | | | | | | | | | | | |
| CP01-P001eP Business supported through Business Gateway | <p>CP01-P001eP How many businesses has Business Gateway supported?</p> <table border="1"> <caption>CP01-P001eP Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>286</td> </tr> <tr> <td>Q2 2017/18</td> <td>324</td> </tr> <tr> <td>Q3 2017/18</td> <td>371</td> </tr> <tr> <td>Q4 2017/18</td> <td>343</td> </tr> <tr> <td>Q1 2018/19</td> <td>367</td> </tr> </tbody> </table> | Quarter | Value | Q1 2017/18 | 286 | Q2 2017/18 | 324 | Q3 2017/18 | 371 | Q4 2017/18 | 343 | Q1 2018/19 | 367 | 367 | <p>There were 367 business assists in the same quarter. The Advisers have been working well to achieve a level higher than average in this quarter, and while levels can fluctuate year to year due to external factors, we have experienced Advisers who are proving that being well established in their geographical areas builds a good presence and valuable local knowledge.</p> | N/A | Bryan McGrath |
| Quarter | Value | | | | | | | | | | | | | | | | |
| Q1 2017/18 | 286 | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 324 | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 371 | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 343 | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 367 | | | | | | | | | | | | | | | | |
| CP07-P001bP Occupancy Rates of Industrial and Commercial Units | <p>CP07-P001bP What % of industrial & commercial properties, owned by the Council, are occupied?</p> <table border="1"> <caption>CP07-P001bP Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>87%</td> </tr> <tr> <td>Q2 2017/18</td> <td>86.8%</td> </tr> <tr> <td>Q3 2017/18</td> <td>87.2%</td> </tr> <tr> <td>Q4 2017/18</td> <td>88.1%</td> </tr> <tr> <td>Q1 2018/19</td> <td>88.1%</td> </tr> </tbody> </table> | Quarter | Value | Q1 2017/18 | 87% | Q2 2017/18 | 86.8% | Q3 2017/18 | 87.2% | Q4 2017/18 | 88.1% | Q1 2018/19 | 88.1% | 88.1% | <p>Observations:</p> <p>Occupancy by localities (<i>previous qtr in brackets</i>):</p> <ul style="list-style-type: none"> Berwickshire - 76.3% (76.3%) Cheviot - 90.8% (90.8%) Eildon - 89.6% (91.7%) Teviotdale & Liddesdale - 92.8% (92.3%) Tweeddale - 96.8% (96.7%) <p>The percentage of properties occupied across the Scottish Borders was 88.1% (88.8%). The total number of new leases during this period was 7.</p> | | Bryan McGrath |
| Quarter | Value | | | | | | | | | | | | | | | | |
| Q1 2017/18 | 87% | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 86.8% | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 87.2% | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 88.1% | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 88.1% | | | | | | | | | | | | | | | | |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, September 2018 (Q1 2018/19)

| Performance Indicator | Trend Chart | Value | Commentary | Status Against Target | Managed By | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|--|-----------------------------------|-----------------------|-------------------|------------|----|---|---|------------|----|---|---|------------|----|---|---|------------|----|---|---|------------|----|---|---|----|---|--|-----------------------------------|
| CP07-P001kP Number of Capital Projects where RAG status is "Green" | <p style="text-align: center;">Executive - Capital Projects</p> <table border="1"> <caption>Executive - Capital Projects Data</caption> <thead> <tr> <th>Quarter</th> <th>Green (CP07-P001kP)</th> <th>Amber (CP07-P001lP)</th> <th>Red (CP07-P001mP)</th> </tr> </thead> <tbody> <tr> <td>Q2-2017/18</td> <td>74</td> <td>4</td> <td>2</td> </tr> <tr> <td>Q3-2017/18</td> <td>15</td> <td>4</td> <td>1</td> </tr> <tr> <td>Q4-2017/18</td> <td>18</td> <td>3</td> <td>0</td> </tr> <tr> <td>Q1-2018/19</td> <td>18</td> <td>3</td> <td>0</td> </tr> <tr> <td>Q2-2018/19</td> <td>19</td> <td>2</td> <td>0</td> </tr> </tbody> </table> | Quarter | Green (CP07-P001kP) | Amber (CP07-P001lP) | Red (CP07-P001mP) | Q2-2017/18 | 74 | 4 | 2 | Q3-2017/18 | 15 | 4 | 1 | Q4-2017/18 | 18 | 3 | 0 | Q1-2018/19 | 18 | 3 | 0 | Q2-2018/19 | 19 | 2 | 0 | 19 | <p><i>NOTE: this PI is now monitoring the "top c.20" Capital Projects (as opposed to the whole capital programme)</i></p> | | Paul Frankland; Steven Renwick |
| Quarter | | Green (CP07-P001kP) | Amber (CP07-P001lP) | Red (CP07-P001mP) | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2-2017/18 | | 74 | 4 | 2 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3-2017/18 | 15 | 4 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4-2017/18 | 18 | 3 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1-2018/19 | 18 | 3 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2-2018/19 | 19 | 2 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CP07-P001lP Number of Capital Projects where RAG status is "Amber" | 2 | <p>Observations:</p> <p>As of June-18, of the top 21 Capital Projects, 19 were classified as "Green" and 2 classified as Amber". There were no "Red" projects.</p> | Paul Frankland; Steven Renwick | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CP07-P001mP Number of Capital Projects where RAG status is "Red" | 0 | <p>Amber Projects were:</p> <ul style="list-style-type: none"> Complex Needs Faculty, Galashiels Academy. Works progressing but behind programme. Wilton Lodge Park. The majority of the project remains on time and budget, but the pursuit of parties, in relation to the delays with the café delivery, will take several months to complete and it is not guaranteed that SBC will recoup all costs. | Paul Frankland; Steven Renwick | | | | | | | | | | | | | | | | | | | | | | | | | | |

Empowered, Vibrant Communities: PERFORMANCE Indicators 

| Performance Indicator | Trend Chart | Value | Commentary | Status Against Target | Managed By | | | | | | | | | | | | | | | | | | |
|--|--|-------------------|-----------------------|-----------------------|------------|-------|-------|------------|-------|-------|------------|-------|-------|------------|-------|-------|------------|-------|-------|-------|---|---|------------|
| CP04-P001nP SB Alert - No. of people registered |  <p>CP04-P001nP How many people have registered for SB Alert?</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Quarters (Registered)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>4,412</td> <td>4,412</td> </tr> <tr> <td>Q2 2017/18</td> <td>4,998</td> <td>4,998</td> </tr> <tr> <td>Q3 2017/18</td> <td>4,712</td> <td>4,712</td> </tr> <tr> <td>Q4 2017/18</td> <td>5,163</td> <td>4,712</td> </tr> <tr> <td>Q2 2018/19</td> <td>5,073</td> <td>4,712</td> </tr> </tbody> </table> | Quarter | Quarters (Registered) | Target (Quarters) | Q1 2017/18 | 4,412 | 4,412 | Q2 2017/18 | 4,998 | 4,998 | Q3 2017/18 | 4,712 | 4,712 | Q4 2017/18 | 5,163 | 4,712 | Q2 2018/19 | 5,073 | 4,712 | 5,073 | <p>Observations: There are now 5,073 people registered with SB Alert.</p> |  | Jim Fraser |
| Quarter | Quarters (Registered) | Target (Quarters) | | | | | | | | | | | | | | | | | | | | | |
| Q1 2017/18 | 4,412 | 4,412 | | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 4,998 | 4,998 | | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 4,712 | 4,712 | | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 5,163 | 4,712 | | | | | | | | | | | | | | | | | | | | | |
| Q2 2018/19 | 5,073 | 4,712 | | | | | | | | | | | | | | | | | | | | | |

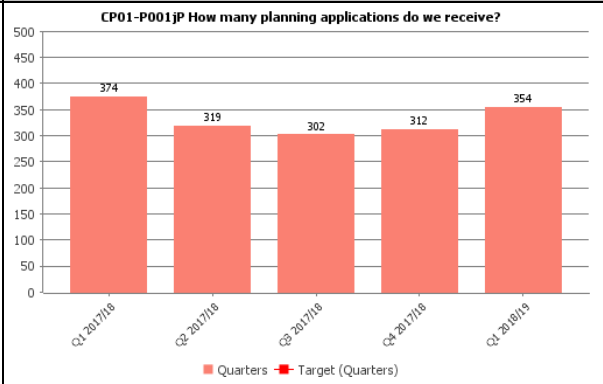
Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, September 2018 (Q1 2018/19)

| Performance Indicator | Trend Chart | Value | Commentary | Status Against Target | Managed By |
|--|-------------|-------|---|-----------------------|-------------|
| CP04-P001s Asset Transfers – Number of Requests Received | | 0 | <p>Observations: Asset Transfer, Part 5 of the Community Empowerment (Scotland) Act 2015, came in to force on 23 January 2017. This part of the Act gives community groups the right to request to buy, lease or use land or buildings that are owned by the council.</p> <p>During Q1 interest was noted in one asset and two informal enquiries were received. Council staff are supporting five community groups to progress informal enquiries to become formal requests.</p> | N/A | Shona Smith |
| CP04-P001t Asset Transfers – Number of Requests Agreed | | 0 | | N/A | Shona Smith |
| CP04-P001u Asset Transfers – Number of Requests Refused | | 0 | | N/A | Shona Smith |
| CP04-P001v Participation requests – Number of requests received | | 3 | <p>Observations: Participation Requests, Part 3 of the Community Empowerment (Scotland) Act 2015, came in to force on 1 April 2017. This part of the Act gives community groups the right to request to be involved in a process to improve the outcome of a service delivered by the Council.</p> <p>During Q1 one participation request was received and an outcome improvement process put in place. Two requests were received with additional information being gathered prior to the validation of the requests.</p> | N/A | Shona Smith |
| CP04-P001w Participation requests – Number of requests Agreed | | 1 | | N/A | Shona Smith |
| CP04-P001x Participation requests – Number of requests Refused | | 0 | | N/A | Shona Smith |

Appendix 1c
Executive Performance Report
2018/19: Quarter 1

Context Indicators

Our Services for You: CONTEXT Indicators 

| Context Indicator | Trend Chart | Value | Commentary | Managed By | | | | | | | | | | | | |
|---|---|---------|------------|------------|-----|------------|-----|------------|-----|------------|-----|------------|-----|-----|--|------------|
| CP01-P001jP Number of Planning Applications Received |  <p>CP01-P001jP How many planning applications do we receive?</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>374</td> </tr> <tr> <td>Q2 2017/18</td> <td>319</td> </tr> <tr> <td>Q3 2017/18</td> <td>302</td> </tr> <tr> <td>Q4 2017/18</td> <td>312</td> </tr> <tr> <td>Q1 2018/19</td> <td>354</td> </tr> </tbody> </table> | Quarter | Value | Q1 2017/18 | 374 | Q2 2017/18 | 319 | Q3 2017/18 | 302 | Q4 2017/18 | 312 | Q1 2018/19 | 354 | 354 | <p>Observations: Application numbers in Q1 totalled 354, 42 more than the previous quarter and 20 fewer than Q1 2017/18. The total number of applications received in the first 6 months of 2018 was 666, a reduction of 93 (or 12%) on the same period in 2017.</p> | Ian Aikman |
| Quarter | Value | | | | | | | | | | | | | | | |
| Q1 2017/18 | 374 | | | | | | | | | | | | | | | |
| Q2 2017/18 | 319 | | | | | | | | | | | | | | | |
| Q3 2017/18 | 302 | | | | | | | | | | | | | | | |
| Q4 2017/18 | 312 | | | | | | | | | | | | | | | |
| Q1 2018/19 | 354 | | | | | | | | | | | | | | | |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, September 2018 (Q1 2018/19)

| Context Indicator | Trend Chart | Value | Commentary | Managed By | | | | | | | | | | | | | | | | | | |
|---|--|-------------------|------------|-------------------|---------|---|---|---------|----|---|---------|----|---|---------|----|---|---------|----|---|-----------|--|--------------------|
| <p>CP05-P001aP Number of people killed on Border Roads</p> | <p>CP05-P001aP How many people are killed on our roads?</p> <table border="1"> <caption>Data for CP05-P001aP</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2017</td> <td>0</td> <td>0</td> </tr> <tr> <td>Q2 2017</td> <td>2</td> <td>0</td> </tr> <tr> <td>Q3 2017</td> <td>2</td> <td>0</td> </tr> <tr> <td>Q4 2017</td> <td>3</td> <td>0</td> </tr> <tr> <td>Q1 2018</td> <td>2</td> <td>0</td> </tr> </tbody> </table> | Quarter | Quarters | Target (Quarters) | Q1 2017 | 0 | 0 | Q2 2017 | 2 | 0 | Q3 2017 | 2 | 0 | Q4 2017 | 3 | 0 | Q1 2018 | 2 | 0 | <p>2</p> | <p>Observations: Unfortunately there were 2 fatalities on Scottish Borders roads in Q1 of 2018; occurring on consecutive days in March. There were no fatalities in the comparative period in 2017. There were 10 serious casualties on Scottish Borders roads in Q1 of 2018. The comparative figure in 2017 was 7.</p> | <p>Brian Young</p> |
| Quarter | Quarters | Target (Quarters) | | | | | | | | | | | | | | | | | | | | |
| Q1 2017 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| Q2 2017 | 2 | 0 | | | | | | | | | | | | | | | | | | | | |
| Q3 2017 | 2 | 0 | | | | | | | | | | | | | | | | | | | | |
| Q4 2017 | 3 | 0 | | | | | | | | | | | | | | | | | | | | |
| Q1 2018 | 2 | 0 | | | | | | | | | | | | | | | | | | | | |
| <p>CP05-P001bP Number of people seriously injured on Border Roads</p> | <p>CP05-P001bP How many people are seriously injured on our roads?</p> <table border="1"> <caption>Data for CP05-P001bP</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2017</td> <td>7</td> <td>0</td> </tr> <tr> <td>Q2 2017</td> <td>13</td> <td>0</td> </tr> <tr> <td>Q3 2017</td> <td>14</td> <td>0</td> </tr> <tr> <td>Q4 2017</td> <td>20</td> <td>0</td> </tr> <tr> <td>Q1 2018</td> <td>10</td> <td>0</td> </tr> </tbody> </table> | Quarter | Quarters | Target (Quarters) | Q1 2017 | 7 | 0 | Q2 2017 | 13 | 0 | Q3 2017 | 14 | 0 | Q4 2017 | 20 | 0 | Q1 2018 | 10 | 0 | <p>10</p> | <p><i>Note: Previously published Q4 2017 figures have been updated following receipt of validated information from Police Scotland. Quarters are "Calendar" year basis.</i></p> | <p>Brian Young</p> |
| Quarter | Quarters | Target (Quarters) | | | | | | | | | | | | | | | | | | | | |
| Q1 2017 | 7 | 0 | | | | | | | | | | | | | | | | | | | | |
| Q2 2017 | 13 | 0 | | | | | | | | | | | | | | | | | | | | |
| Q3 2017 | 14 | 0 | | | | | | | | | | | | | | | | | | | | |
| Q4 2017 | 20 | 0 | | | | | | | | | | | | | | | | | | | | |
| Q1 2018 | 10 | 0 | | | | | | | | | | | | | | | | | | | | |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, September 2018 (Q1 2018/19)

| Context Indicator | Trend Chart | Value | Commentary | Managed By | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|-------------|-------------|-------------|-------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|---|-------------|----|------------|----|---|---|------------|----|---|---|----|---|-------------|
| CP07-P001cP Capital Receipts Generated (cumulative) | <p>CP07-P001cP How much has the Council received for selling its fixed assets (e.g. buildings), shares or debt? (cumulative)</p> <table border="1"> <caption>CP07-P001cP Data</caption> <thead> <tr> <th>Quarter</th> <th>Value (£)</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>231,600.00</td> </tr> <tr> <td>Q2 2017/18</td> <td>295,238.00</td> </tr> <tr> <td>Q3 2017/18</td> <td>379,862.00</td> </tr> <tr> <td>Q4 2017/18</td> <td>380,343.00</td> </tr> <tr> <td>Q1 2018/19</td> <td>113,900.00</td> </tr> </tbody> </table> | Quarter | Value (£) | Q1 2017/18 | 231,600.00 | Q2 2017/18 | 295,238.00 | Q3 2017/18 | 379,862.00 | Q4 2017/18 | 380,343.00 | Q1 2018/19 | 113,900.00 | £113,900.00 | <p>Observations:</p> <p>A total of 3 properties have been sold in Q1 generating a Capital Receipt of £113,900. The Target for 2018/19 has been forecast at £1.621m</p> | Neil Hastie | | | | | | | | | | | | |
| Quarter | Value (£) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2017/18 | 231,600.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 295,238.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 379,862.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 380,343.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 113,900.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CP07-P001dP Total no. of properties surplus to requirements | <p>Exec PMF 2018 OSFY Properties Marketed</p> <table border="1"> <caption>Exec PMF 2018 OSFY Properties Marketed Data</caption> <thead> <tr> <th>Quarter</th> <th>CP07-P001dP</th> <th>CP07-P001eP</th> <th>CP07-P001fP</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>24</td> <td>7</td> <td>9</td> </tr> <tr> <td>Q2 2017/18</td> <td>22</td> <td>8</td> <td>9</td> </tr> <tr> <td>Q3 2017/18</td> <td>28</td> <td>4</td> <td>12</td> </tr> <tr> <td>Q4 2017/18</td> <td>21</td> <td>8</td> <td>8</td> </tr> <tr> <td>Q1 2018/19</td> <td>25</td> <td>8</td> <td>8</td> </tr> </tbody> </table> | Quarter | CP07-P001dP | CP07-P001eP | CP07-P001fP | Q1 2017/18 | 24 | 7 | 9 | Q2 2017/18 | 22 | 8 | 9 | Q3 2017/18 | 28 | 4 | 12 | Q4 2017/18 | 21 | 8 | 8 | Q1 2018/19 | 25 | 8 | 8 | 25 | <p>Observations:</p> <p>There are currently 25 properties surplus to the Councils requirements. A total of 8 are actively being marketed and a further 8 are under offer. Settlement dates for the conclusion of sales on these are actively being pursued through Legal Services for Q2. Duns Former Primary School and Rose Lane Offices, Kelso will be coming to the market soon once legal and IT issues are resolved.</p> | Neil Hastie |
| Quarter | | CP07-P001dP | CP07-P001eP | CP07-P001fP | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2017/18 | | 24 | 7 | 9 | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 22 | 8 | 9 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 28 | 4 | 12 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 21 | 8 | 8 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 25 | 8 | 8 | | | | | | | | | | | | | | | | | | | | | | | | | |
| CP07-P001eP Total no. of properties actively being marketed | 8 | Neil Hastie | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CP07-P001fP Total no. of properties progressed to "under offer" | 8 | Neil Hastie | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CP08-P063P Face-to-Face interactions (taken through CRM) by Customer Services | <p>CP08-P063P How many people were logged as coming into our Contact Centres to deal with our Customer Services staff face to face? (CP08-P63P)</p> <table border="1"> <caption>CP08-P063P Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>15,965</td> </tr> <tr> <td>Q2 2017/18</td> <td>16,811</td> </tr> <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> </tbody> </table> | Quarter | Value | Q1 2017/18 | 15,965 | Q2 2017/18 | 16,811 | Q3 2017/18 | 14,449 | Q4 2017/18 | 15,207 | Q1 2018/19 | 15,245 | 15,245 | <p>Observations:</p> <p>There has been an increase of 38 face-to face interactions during Q1 2018/19 when compared with Q4 2017/18. In comparison to Q1 2017/18 there has been a decrease of 720 face-to-face interactions.</p> <p>The decrease in face-face interactions when compared with the same quarter last year could be a result of increased work on moving more of our services online.</p> | Les Grant | | | | | | | | | | | | |
| Quarter | Value | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2017/18 | 15,965 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 16,811 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 14,449 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 15,207 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 15,245 | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, September 2018 (Q1 2018/19)

| Context Indicator | Trend Chart | Value | Commentary | Managed By | | | | | | | | | | | | |
|---|---|---------|--------------|------------|--------|------------|--------|------------|--------|------------|--------|------------|--------|--------|---|-----------|
| CP08-P066P Total number of interactions (taken through CRM) by Customer Services | <p>CP08-P066P How many transactions were logged as handled by Customer Services staff?</p> <table border="1"> <caption>Quarterly Transactions Data</caption> <thead> <tr> <th>Quarter</th> <th>Transactions</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>43,623</td> </tr> <tr> <td>Q2 2017/18</td> <td>44,724</td> </tr> <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> </tbody> </table> | Quarter | Transactions | Q1 2017/18 | 43,623 | Q2 2017/18 | 44,724 | Q3 2017/18 | 37,861 | Q4 2017/18 | 43,118 | Q1 2018/19 | 42,257 | 42,257 | <p>Observations: In Q1 2018/19 there was a decrease of 861 transactions taken through CRM when compared with Q4 2017/18. When compared to Q1 2017/18 there has also been a decrease of 1,366 interactions. We actively promote the website and the Customer Services 0300 100 1800 line. We are also continually working to increase the number of services delivered digitally and to encourage self-service.</p> | Les Grant |
| Quarter | Transactions | | | | | | | | | | | | | | | |
| Q1 2017/18 | 43,623 | | | | | | | | | | | | | | | |
| Q2 2017/18 | 44,724 | | | | | | | | | | | | | | | |
| Q3 2017/18 | 37,861 | | | | | | | | | | | | | | | |
| Q4 2017/18 | 43,118 | | | | | | | | | | | | | | | |
| Q1 2018/19 | 42,257 | | | | | | | | | | | | | | | |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, September 2018 (Q1 2018/19)

| Context Indicator | Trend Chart | Value | Commentary | Managed By | | | | | | | | | | | | | | | | | | |
|---|--|-------------------|-------------------|-------------------|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|-----|--------------------|-----------|
| CP08-P010P Number of Complaints Closed | <p>CP08-P010P How many complaints did we investigate to completion?</p> <table border="1"> <caption>Complaints Closed by Quarter</caption> <thead> <tr> <th>Quarter</th> <th>Complaints Closed</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>142</td> <td>142</td> </tr> <tr> <td>Q2 2017/18</td> <td>182</td> <td>182</td> </tr> <tr> <td>Q3 2017/18</td> <td>123</td> <td>123</td> </tr> <tr> <td>Q4 2017/18</td> <td>159</td> <td>159</td> </tr> <tr> <td>Q1 2018/19</td> <td>226</td> <td>226</td> </tr> </tbody> </table> | Quarter | Complaints Closed | Target (Quarters) | Q1 2017/18 | 142 | 142 | Q2 2017/18 | 182 | 182 | Q3 2017/18 | 123 | 123 | Q4 2017/18 | 159 | 159 | Q1 2018/19 | 226 | 226 | 226 | See Comments below | Les Grant |
| Quarter | Complaints Closed | Target (Quarters) | | | | | | | | | | | | | | | | | | | | |
| Q1 2017/18 | 142 | 142 | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 182 | 182 | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 123 | 123 | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 159 | 159 | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 226 | 226 | | | | | | | | | | | | | | | | | | | | |

Observations:

During Q1 2018/19 the number of Complaints closed was 226. 32% of complaints were justified, 42% were unjustified and 26% were policy complaints.

Below is a split of complaints closed during the period by locality and reason. Where a complaint has been logged anonymously it cannot be attributed to a locality and therefore shows as undefined. 17% of complaints closed were undefined in Q1.

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

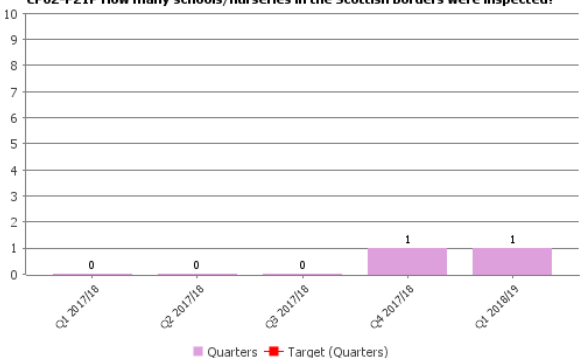
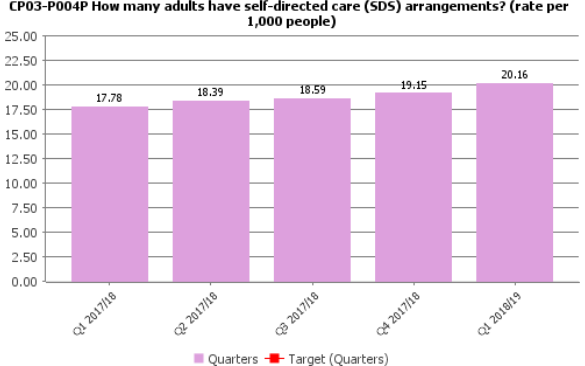
| | Berwickshire | Cheviot | Eildon | Teviot | Tweeddale | Undefined | Summary |
|------------------------|--------------|---------|--------|--------|-----------|-----------|---------|
| Delay in Responding | 1 | 1 | 4 | 5 | 3 | 2 | 16 |
| Employee Attitude | 5 | 3 | 8 | 10 | 4 | 2 | 32 |
| Failure to Del Ser | 12 | 13 | 17 | 7 | 9 | 5 | 63 |
| Other | 12 | 7 | 9 | 3 | 12 | 11 | 54 |
| Policy | 18 | 2 | 5 | 6 | 8 | 18 | 57 |
| Bias or Discrimination | 0 | 0 | 5 | 0 | 1 | 0 | 6 |
| Totals | 48 | 26 | 48 | 31 | 37 | 38 | 228 |

Berwickshire and Eildon were the areas with the highest number of complaints closed (21% each) with the most frequent classification reason being 'Failure to Deliver Service' (28%). Cheviot had the fewest no. of complaints closed at 11%.

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, September 2018 (Q1 2018/19)

| Context Indicator | Trend Chart | Value | Commentary | Managed By | | | | | | | | | | | | |
|---|--|---------|------------|------------|--------|------------|--------|------------|--------|------------|---------|------------|--------|--------|---|----------------|
| CP08-P053P FOI Requests Received | <p>CP08-P053P How many requests for information, under the Freedom of Information Act, did we receive?</p> <table border="1"> <caption>FOI Requests Received Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>279</td> </tr> <tr> <td>Q2 2017/18</td> <td>288</td> </tr> <tr> <td>Q3 2017/18</td> <td>369</td> </tr> <tr> <td>Q4 2017/18</td> <td>343</td> </tr> <tr> <td>Q1 2018/19</td> <td>352</td> </tr> </tbody> </table> | Quarter | Value | Q1 2017/18 | 279 | Q2 2017/18 | 288 | Q3 2017/18 | 369 | Q4 2017/18 | 343 | Q1 2018/19 | 352 | 352 | <p>Observations: Scottish Borders Council received 352 requests for information in Q1 2018/19, 9 higher than Q4 2017/18 and 17 fewer than in Q3 2017/18.</p> | Nuala McKinlay |
| Quarter | Value | | | | | | | | | | | | | | | |
| Q1 2017/18 | 279 | | | | | | | | | | | | | | | |
| Q2 2017/18 | 288 | | | | | | | | | | | | | | | |
| Q3 2017/18 | 369 | | | | | | | | | | | | | | | |
| Q4 2017/18 | 343 | | | | | | | | | | | | | | | |
| Q1 2018/19 | 352 | | | | | | | | | | | | | | | |
| CP08-P159 Number of Facebook Engagements | <p>CP08-P159 Number of Facebook Engagements</p> <table border="1"> <caption>Number of Facebook Engagements Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>42,973</td> </tr> <tr> <td>Q2 2017/18</td> <td>44,405</td> </tr> <tr> <td>Q3 2017/18</td> <td>45,061</td> </tr> <tr> <td>Q4 2017/18</td> <td>420,731</td> </tr> <tr> <td>Q1 2018/19</td> <td>59,448</td> </tr> </tbody> </table> | Quarter | Value | Q1 2017/18 | 42,973 | Q2 2017/18 | 44,405 | Q3 2017/18 | 45,061 | Q4 2017/18 | 420,731 | Q1 2018/19 | 59,448 | 59,448 | <p>Observations: On Facebook, SBC posts reached an estimated 371,265 people (total of weekly unique reach), with 59,448 engaging (liking, commenting, sharing) with posts (+16,475 on Q1 2017/18). At the end of Q1 the number of followers was 19,758 (+116 since start Q1). During the quarter we put out 314 Facebook posts. Topics generating interest included advice on road safety around horse riders, Galashiels Play Park, School Term Dates, the re-opening of Lowood Bridge and Modern Apprentice Vacancies.</p> | Tracey Graham |
| Quarter | Value | | | | | | | | | | | | | | | |
| Q1 2017/18 | 42,973 | | | | | | | | | | | | | | | |
| Q2 2017/18 | 44,405 | | | | | | | | | | | | | | | |
| Q3 2017/18 | 45,061 | | | | | | | | | | | | | | | |
| Q4 2017/18 | 420,731 | | | | | | | | | | | | | | | |
| Q1 2018/19 | 59,448 | | | | | | | | | | | | | | | |
| CP08-P160 Number of Twitter Engagements | <p>CP08-P160 Number of Twitter Engagements</p> <table border="1"> <caption>Number of Twitter Engagements Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>14,284</td> </tr> <tr> <td>Q2 2017/18</td> <td>10,994</td> </tr> <tr> <td>Q3 2017/18</td> <td>11,781</td> </tr> <tr> <td>Q4 2017/18</td> <td>85,746</td> </tr> <tr> <td>Q1 2018/19</td> <td>11,702</td> </tr> </tbody> </table> | Quarter | Value | Q1 2017/18 | 14,284 | Q2 2017/18 | 10,994 | Q3 2017/18 | 11,781 | Q4 2017/18 | 85,746 | Q1 2018/19 | 11,702 | 11,702 | <p>Observations: During the quarter Twitter post links were clicked 11,702 times (-2,582 on Q1 2017/18). The number of followers at Q1 end was 11,990 (+186 since start Q1).</p> | Tracey Graham |
| Quarter | Value | | | | | | | | | | | | | | | |
| Q1 2017/18 | 14,284 | | | | | | | | | | | | | | | |
| Q2 2017/18 | 10,994 | | | | | | | | | | | | | | | |
| Q3 2017/18 | 11,781 | | | | | | | | | | | | | | | |
| Q4 2017/18 | 85,746 | | | | | | | | | | | | | | | |
| Q1 2018/19 | 11,702 | | | | | | | | | | | | | | | |

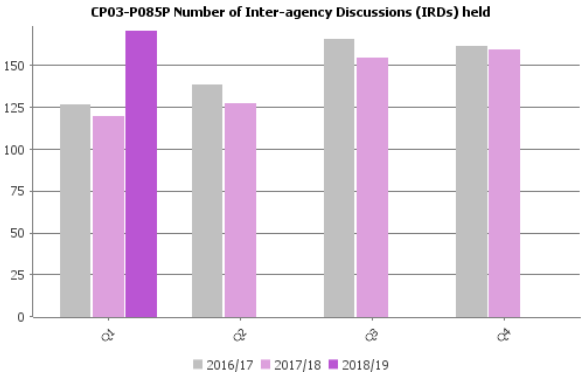
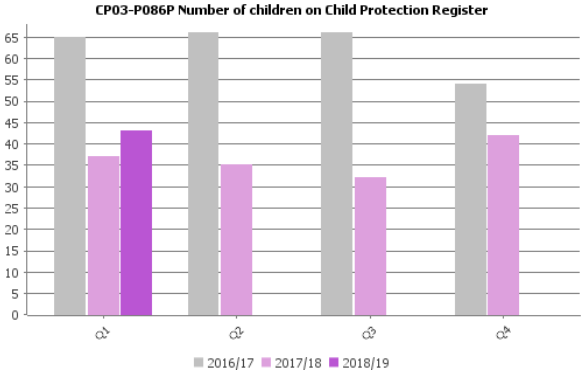
Independent, Achieving People: CONTEXT Indicators 

| Context Indicator | Trend Chart | Value | Commentary | Managed By | | | | | | | | | | | | | | | | | | |
|--|---|-------------------|------------|-------------------|------------|-------|-------|------------|-------|-------|------------|-------|-------|------------|-------|-------|------------|-------|-------|--------------|--|---------------------|
| <p>CP02-P21P Number of Schools/Nurseries inspected per Quarter</p> | <p>CP02-P21P How many schools/nurseries in the Scottish Borders were inspected?</p>  <table border="1"> <caption>Data for CP02-P21P Trend Chart</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>0</td> <td>0</td> </tr> <tr> <td>Q2 2017/18</td> <td>0</td> <td>0</td> </tr> <tr> <td>Q3 2017/18</td> <td>0</td> <td>0</td> </tr> <tr> <td>Q4 2017/18</td> <td>1</td> <td>1</td> </tr> <tr> <td>Q1 2018/19</td> <td>1</td> <td>1</td> </tr> </tbody> </table> | Quarter | Value | Target (Quarters) | Q1 2017/18 | 0 | 0 | Q2 2017/18 | 0 | 0 | Q3 2017/18 | 0 | 0 | Q4 2017/18 | 1 | 1 | Q1 2018/19 | 1 | 1 | <p>1</p> | <p>Observations: One inspection during Q1. Howdenburn Primary School and Nursery received a full inspection. Howdenburn Primary School Report was satisfactory overall with areas highlighted for improvement.</p> <p>For individual school inspection reports please visit the Education Scotland website.</p> | <p>Donna Manson</p> |
| Quarter | Value | Target (Quarters) | | | | | | | | | | | | | | | | | | | | |
| Q1 2017/18 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 1 | 1 | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 1 | 1 | | | | | | | | | | | | | | | | | | | | |
| <p>CP03-P004P Adults with self-directed care arrangements per 1,000 population</p> | <p>CP03-P004P How many adults have self-directed care (SDS) arrangements? (rate per 1,000 people)</p>  <table border="1"> <caption>Data for CP03-P004P Trend Chart</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>17.78</td> <td>17.78</td> </tr> <tr> <td>Q2 2017/18</td> <td>18.39</td> <td>18.39</td> </tr> <tr> <td>Q3 2017/18</td> <td>18.59</td> <td>18.59</td> </tr> <tr> <td>Q4 2017/18</td> <td>19.15</td> <td>19.15</td> </tr> <tr> <td>Q1 2018/19</td> <td>20.16</td> <td>20.16</td> </tr> </tbody> </table> | Quarter | Value | Target (Quarters) | Q1 2017/18 | 17.78 | 17.78 | Q2 2017/18 | 18.39 | 18.39 | Q3 2017/18 | 18.59 | 18.59 | Q4 2017/18 | 19.15 | 19.15 | Q1 2018/19 | 20.16 | 20.16 | <p>20.16</p> | <p>Observations: By the end of 2018 there was an expectation that the majority of clients will be assessed using the SDS approach. At present all new clients are using the SDS approach and we continue to review and reassess existing clients using the SDS approach. The expectation is therefore that the rate of individuals using SDS arrangements per 1,000 population will increase.</p> <p>At present this measurement is no longer nationally published. As the SDS implementation continues the main measurement used by the Scottish Government to compare Local Authorities is the SDS implementation rates. This measurement is similar to indicator "Percentage of Clients using the SDS approach based on Finance Commitment Records".</p> | <p>Murray Leys</p> |
| Quarter | Value | Target (Quarters) | | | | | | | | | | | | | | | | | | | | |
| Q1 2017/18 | 17.78 | 17.78 | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 18.39 | 18.39 | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 18.59 | 18.59 | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 19.15 | 19.15 | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 20.16 | 20.16 | | | | | | | | | | | | | | | | | | | | |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, September 2018 (Q1 2018/19)

| Context Indicator | Trend Chart | Value | Commentary | Managed By | | | | | | | | | | | | |
|---|---|---------|--------------------------|------------|-----|------------|-----|------------|-----|------------|-----|------------|--|--------------|--|-------------|
| CP03-P149P Adult protection - Number of Concerns | <p>CP03-P149P Adult protection - Number of Concerns</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Number of Concerns</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>49</td> </tr> <tr> <td>Q2 2017/18</td> <td>74</td> </tr> <tr> <td>Q3 2017/18</td> <td>79</td> </tr> <tr> <td>Q4 2017/18</td> <td>75</td> </tr> <tr> <td>Q1 2018/19</td> <td>96</td> </tr> </tbody> </table> | Quarter | Number of Concerns | Q1 2017/18 | 49 | Q2 2017/18 | 74 | Q3 2017/18 | 79 | Q4 2017/18 | 75 | Q1 2018/19 | 96 | 96 | <p>Observations:</p> <p>We continued to see an increasing trend in the number of concerns raised. Q1 has seen a significant increase in the number of concerns raised after a small decrease in Q4.</p> | Murray Leys |
| Quarter | Number of Concerns | | | | | | | | | | | | | | | |
| Q1 2017/18 | 49 | | | | | | | | | | | | | | | |
| Q2 2017/18 | 74 | | | | | | | | | | | | | | | |
| Q3 2017/18 | 79 | | | | | | | | | | | | | | | |
| Q4 2017/18 | 75 | | | | | | | | | | | | | | | |
| Q1 2018/19 | 96 | | | | | | | | | | | | | | | |
| CP03P150P Adult protection - Number of Investigations | <p>CP03-P150P Adult protection - Number of Investigations</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Number of Investigations</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>21</td> </tr> <tr> <td>Q2 2017/18</td> <td>38</td> </tr> <tr> <td>Q3 2017/18</td> <td>40</td> </tr> <tr> <td>Q4 2017/18</td> <td>32</td> </tr> <tr> <td>Q1 2018/19</td> <td>44</td> </tr> </tbody> </table> | Quarter | Number of Investigations | Q1 2017/18 | 21 | Q2 2017/18 | 38 | Q3 2017/18 | 40 | Q4 2017/18 | 32 | Q1 2018/19 | 44 | 44 | <p>Observations:</p> <p>There has been a significant increase in investigations in Q1 after a small drop in the number of investigations in quarter 4.</p> | Murray Leys |
| Quarter | Number of Investigations | | | | | | | | | | | | | | | |
| Q1 2017/18 | 21 | | | | | | | | | | | | | | | |
| Q2 2017/18 | 38 | | | | | | | | | | | | | | | |
| Q3 2017/18 | 40 | | | | | | | | | | | | | | | |
| Q4 2017/18 | 32 | | | | | | | | | | | | | | | |
| Q1 2018/19 | 44 | | | | | | | | | | | | | | | |
| CP03-P083P Number of Looked After Children (LAC) | <p>CP03-P083P Number of Looked After Children (LAC)</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Number of LAC</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>225</td> </tr> <tr> <td>2017/18</td> <td>235</td> </tr> <tr> <td>2017/18</td> <td>225</td> </tr> <tr> <td>2018/19</td> <td>213</td> </tr> </tbody> </table> | Year | Number of LAC | 2016/17 | 225 | 2017/18 | 235 | 2017/18 | 225 | 2018/19 | 213 | 213 | <p>Observations:</p> <p>Q1 has seen a reduction in the number of looked after children. This figure is a snap shot during the last month of the quarter and fluctuates throughout the time period. Recent larger family groups have influenced the fluctuations in number of looked after children. Historically family groups with two or less individuals have made up the looked after children numbers. However, we have seen larger family groups of three or four becoming more frequent.</p> | Donna Manson | | |
| Year | Number of LAC | | | | | | | | | | | | | | | |
| 2016/17 | 225 | | | | | | | | | | | | | | | |
| 2017/18 | 235 | | | | | | | | | | | | | | | |
| 2017/18 | 225 | | | | | | | | | | | | | | | |
| 2018/19 | 213 | | | | | | | | | | | | | | | |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, September 2018 (Q1 2018/19)

| Context Indicator | Trend Chart | Value | Commentary | Managed By | | | | | | | | | | | | | | | | | | | | |
|---|---|---------|------------|------------|---------|----|-----|-----|-----|----|-----|-----|-----|----|-----|-----|-----|----|-----|-----|-----|------------|--|---------------------|
| <p>CP03-P085P Number of Inter-agency Referral Discussions (IRDs) held about a child</p> | <p>CP03-P085P Number of Inter-agency Discussions (IRDs) held</p>  <table border="1"> <caption>Data for CP03-P085P 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>125</td> <td>120</td> <td>180</td> </tr> <tr> <td>Q2</td> <td>135</td> <td>125</td> <td>135</td> </tr> <tr> <td>Q3</td> <td>175</td> <td>155</td> <td>165</td> </tr> <tr> <td>Q4</td> <td>165</td> <td>160</td> <td>165</td> </tr> </tbody> </table> | Quarter | 2016/17 | 2017/18 | 2018/19 | Q1 | 125 | 120 | 180 | Q2 | 135 | 125 | 135 | Q3 | 175 | 155 | 165 | Q4 | 165 | 160 | 165 | <p>170</p> | <p>Observations: The number of Inter-agency Referral Discussions (IRD) continues to fluctuate over the quarters. As children are brought to the attention of Social Care via other agencies, organisation or the public, a co-ordinated response is provided. IRD's provide a whole system co-ordinated approach to ensuring vulnerable children are highlighted, supported and their situation monitored to provide stability.</p> | <p>Donna Manson</p> |
| Quarter | 2016/17 | 2017/18 | 2018/19 | | | | | | | | | | | | | | | | | | | | | |
| Q1 | 125 | 120 | 180 | | | | | | | | | | | | | | | | | | | | | |
| Q2 | 135 | 125 | 135 | | | | | | | | | | | | | | | | | | | | | |
| Q3 | 175 | 155 | 165 | | | | | | | | | | | | | | | | | | | | | |
| Q4 | 165 | 160 | 165 | | | | | | | | | | | | | | | | | | | | | |
| <p>CP03-P086P Number of children on Child Protection Register</p> | <p>CP03-P086P Number of children on Child Protection Register</p>  <table border="1"> <caption>Data for CP03-P086P 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>65</td> <td>37</td> <td>43</td> </tr> <tr> <td>Q2</td> <td>65</td> <td>35</td> <td>32</td> </tr> <tr> <td>Q3</td> <td>65</td> <td>32</td> <td>43</td> </tr> <tr> <td>Q4</td> <td>53</td> <td>42</td> <td>43</td> </tr> </tbody> </table> | Quarter | 2016/17 | 2017/18 | 2018/19 | Q1 | 65 | 37 | 43 | Q2 | 65 | 35 | 32 | Q3 | 65 | 32 | 43 | Q4 | 53 | 42 | 43 | <p>43</p> | <p>Observations: We continue to see fluctuating levels of children on the Child Protection Register. Following a peak in Q3 2016/17 levels have reduced. We also are seeing a reduction in the number of large family groups being subject to registration which further reduces the overall number.</p> | <p>Donna Manson</p> |
| Quarter | 2016/17 | 2017/18 | 2018/19 | | | | | | | | | | | | | | | | | | | | | |
| Q1 | 65 | 37 | 43 | | | | | | | | | | | | | | | | | | | | | |
| Q2 | 65 | 35 | 32 | | | | | | | | | | | | | | | | | | | | | |
| Q3 | 65 | 32 | 43 | | | | | | | | | | | | | | | | | | | | | |
| Q4 | 53 | 42 | 43 | | | | | | | | | | | | | | | | | | | | | |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, September 2018 (Q1 2018/19)

| Context Indicator | Trend Chart | Value | Commentary | Managed By | | | | | | | | | | | | | | | | | | | | |
|--|---|---------|------------|------------|---------|----|-----|-----|-----|----|-----|-----|-----|----|-----|-----|-----|----|-----|-----|-----|------------|--|---------------------|
| <p>CP03-P037P</p> <p>Number of reported incidents of domestic abuse (cumulative)</p> | <p>CP03-P037P How many incidents of domestic abuse are reported to Police Scotland? (cumulative)</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>200</td> <td>280</td> <td>280</td> </tr> <tr> <td>Q2</td> <td>450</td> <td>580</td> <td>580</td> </tr> <tr> <td>Q3</td> <td>650</td> <td>830</td> <td>830</td> </tr> <tr> <td>Q4</td> <td>880</td> <td>980</td> <td>980</td> </tr> </tbody> </table> | Year | 2016/17 | 2017/18 | 2018/19 | Q1 | 200 | 280 | 280 | Q2 | 450 | 580 | 580 | Q3 | 650 | 830 | 830 | Q4 | 880 | 980 | 980 | <p>270</p> | <p>Where we are currently</p> <p>3 fewer incidents reported in the year to date 2018/19 when compared to the same time period in 2017/18.</p> <p>Our Successes/Our Issues</p> <p>The CEDAR Mum graduates were recently awarded an Adult Learner Award in the Scottish Borders in recognition of their journey to being able to present at the CEDAR Conference and discuss openly their experiences of domestic abuse.</p> <p>Safe Communities have been asked to partner with the Safe Lives Training Consortium to deliver Domestic Abuse Matters to Police Scotland staff. This is a significant indication of the contribution of the skills and experience of staff in the Borders and Safe Lives have been awarded this contract by Police Scotland to train 14,000 police officers on the new domestic abuse legislation. This will mean four members of the Safer Communities domestic abuse team will co-deliver with police staff on average once/month for 12 months. There will be a payment for this delivery.</p> <p>- The new data protection legislation is having a significant impact on the information provided on police referrals and the ability for staff to risk manage and safety plan with high risk victims of domestic abuse. Safer Communities have raised this with Police Scotland and are happy that there are plans to try and address these issues which are being felt across Scotland.</p> <p>Service Update</p> <p>- Referrals to Safer Communities Domestic abuse services are significantly higher than last year at this point, up 37.3%. This is in part due to all services now being fully operational.</p> | <p>Graham Jones</p> |
| Year | 2016/17 | 2017/18 | 2018/19 | | | | | | | | | | | | | | | | | | | | | |
| Q1 | 200 | 280 | 280 | | | | | | | | | | | | | | | | | | | | | |
| Q2 | 450 | 580 | 580 | | | | | | | | | | | | | | | | | | | | | |
| Q3 | 650 | 830 | 830 | | | | | | | | | | | | | | | | | | | | | |
| Q4 | 880 | 980 | 980 | | | | | | | | | | | | | | | | | | | | | |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, September 2018 (Q1 2018/19)

| Context Indicator | Trend Chart | Value | Commentary | Managed By | | | | | | | | | | | | | | | | | | | | |
|--|--|---------|------------|------------|---------|----|-------|-------|-------|----|-------|-------|-------|----|--------|--------|--------|----|--------|--------|--------|--------------|---|---------------------|
| <p>CP03-P158 Number of Referrals To Domestic Abuse Services (Cumulative)</p> | <p>CP03-P158 Number of Referrals To SBC Domestic Abuse Services (Cumulative)</p> <table border="1"> <caption>CP03-P158 Number of Referrals To SBC Domestic Abuse Services (Cumulative)</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>100</td> <td>140</td> <td>190</td> </tr> <tr> <td>Q2</td> <td>210</td> <td>290</td> <td>300</td> </tr> <tr> <td>Q3</td> <td>310</td> <td>550</td> <td>430</td> </tr> <tr> <td>Q4</td> <td>430</td> <td>750</td> <td>750</td> </tr> </tbody> </table> | Year | 2016/17 | 2017/18 | 2018/19 | Q1 | 100 | 140 | 190 | Q2 | 210 | 290 | 300 | Q3 | 310 | 550 | 430 | Q4 | 430 | 750 | 750 | <p>184</p> | <p>Observations: Referrals into SBC domestic abuse services are 37.3% (50 referrals) higher than 2017/18 at the same point in time. all services are now fully operational.</p> | <p>Graham Jones</p> |
| Year | 2016/17 | 2017/18 | 2018/19 | | | | | | | | | | | | | | | | | | | | | |
| Q1 | 100 | 140 | 190 | | | | | | | | | | | | | | | | | | | | | |
| Q2 | 210 | 290 | 300 | | | | | | | | | | | | | | | | | | | | | |
| Q3 | 310 | 550 | 430 | | | | | | | | | | | | | | | | | | | | | |
| Q4 | 430 | 750 | 750 | | | | | | | | | | | | | | | | | | | | | |
| <p>CP03-P141 Number of ASB Incidents (cumulative)</p> | <p>CP03-P141 Number of reported ASB incidents received via ASBU, RSL and Police Scotland (cumulative)</p> <table border="1"> <caption>CP03-P141 Number of reported ASB incidents received via ASBU, RSL and Police Scotland (cumulative)</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>3,500</td> <td>4,500</td> <td>4,200</td> </tr> <tr> <td>Q2</td> <td>7,500</td> <td>8,500</td> <td>8,000</td> </tr> <tr> <td>Q3</td> <td>10,500</td> <td>12,000</td> <td>11,000</td> </tr> <tr> <td>Q4</td> <td>14,000</td> <td>15,500</td> <td>14,500</td> </tr> </tbody> </table> | Year | 2016/17 | 2017/18 | 2018/19 | Q1 | 3,500 | 4,500 | 4,200 | Q2 | 7,500 | 8,500 | 8,000 | Q3 | 10,500 | 12,000 | 11,000 | Q4 | 14,000 | 15,500 | 14,500 | <p>3,957</p> | <p>Observations: A decrease of 257 incidents in the year to date in 2018/19 when compared to 2017/18 for the same time period, which equates to a 6.1% decrease. We continue to identify and intervene early in cases of antisocial behaviour</p> | <p>Graham Jones</p> |
| Year | 2016/17 | 2017/18 | 2018/19 | | | | | | | | | | | | | | | | | | | | | |
| Q1 | 3,500 | 4,500 | 4,200 | | | | | | | | | | | | | | | | | | | | | |
| Q2 | 7,500 | 8,500 | 8,000 | | | | | | | | | | | | | | | | | | | | | |
| Q3 | 10,500 | 12,000 | 11,000 | | | | | | | | | | | | | | | | | | | | | |
| Q4 | 14,000 | 15,500 | 14,500 | | | | | | | | | | | | | | | | | | | | | |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, September 2018 (Q1 2018/19)

| Context Indicator | Trend Chart | Value | Commentary | Managed By | | | | | | | | | | | | | | | | | | | | |
|--|--|---------|------------|------------|---------|----|-----|-----|-----|----|-----|-----|-----|----|------|------|------|----|------|------|------|------------|---|---------------------|
| <p>CP03-P118 Number of ASB Early Interventions</p> | <p>CP03-P118 Number of early Interventions made by ASB Partners (cumulative)</p> <table border="1"> <caption>Data for CP03-P118 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>300</td> <td>250</td> <td>230</td> </tr> <tr> <td>Q2</td> <td>350</td> <td>400</td> <td>380</td> </tr> <tr> <td>Q3</td> <td>580</td> <td>600</td> <td>580</td> </tr> <tr> <td>Q4</td> <td>800</td> <td>800</td> <td>780</td> </tr> </tbody> </table> | Quarter | 2016/17 | 2017/18 | 2018/19 | Q1 | 300 | 250 | 230 | Q2 | 350 | 400 | 380 | Q3 | 580 | 600 | 580 | Q4 | 800 | 800 | 780 | <p>226</p> | <p>Where we are currently A decrease of 16 interventions in the year to date when compared to 2017/18, which equates to a 6.6% decrease. However, early interventions have helped to reduce the number of people being monitored for antisocial behaviour, which is positive.</p> <p>Our Successes/Our Issues We continue to work as a partnership to share information and respond in a coordinated way.</p> <p>What we are doing We are using analysis to better understand antisocial behaviour and to improve the approach being taken and the outcomes for complainers.</p> | <p>Graham Jones</p> |
| Quarter | 2016/17 | 2017/18 | 2018/19 | | | | | | | | | | | | | | | | | | | | | |
| Q1 | 300 | 250 | 230 | | | | | | | | | | | | | | | | | | | | | |
| Q2 | 350 | 400 | 380 | | | | | | | | | | | | | | | | | | | | | |
| Q3 | 580 | 600 | 580 | | | | | | | | | | | | | | | | | | | | | |
| Q4 | 800 | 800 | 780 | | | | | | | | | | | | | | | | | | | | | |
| <p>CP03-P119 Number monitored for ASB</p> | <p>CP03-P119 Number of persons being monitored for antisocial behaviour (cumulative)</p> <table border="1"> <caption>Data for CP03-P119 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>480</td> <td>450</td> <td>430</td> </tr> <tr> <td>Q2</td> <td>980</td> <td>850</td> <td>830</td> </tr> <tr> <td>Q3</td> <td>1380</td> <td>1250</td> <td>1230</td> </tr> <tr> <td>Q4</td> <td>1780</td> <td>1680</td> <td>1660</td> </tr> </tbody> </table> | Quarter | 2016/17 | 2017/18 | 2018/19 | Q1 | 480 | 450 | 430 | Q2 | 980 | 850 | 830 | Q3 | 1380 | 1250 | 1230 | Q4 | 1780 | 1680 | 1660 | <p>416</p> | <p>Where we are currently 25 fewer persons being monitored for antisocial behaviour in the year to date when compared to 2017/18, which equates to a 5.7% reduction.</p> <p>Our Successes/Our Issues - The 5.7% reduction in people being monitored for ASB is positive, despite there being a small reduction in the number of early interventions in the first quarter of 2018/19.</p> <p>What we are doing - We are continuously looking at what other agencies do or what diversions can be implemented. - A formal process exists between partner agencies to take a consistent approach to addressing antisocial behaviour</p> | <p>Graham Jones</p> |
| Quarter | 2016/17 | 2017/18 | 2018/19 | | | | | | | | | | | | | | | | | | | | | |
| Q1 | 480 | 450 | 430 | | | | | | | | | | | | | | | | | | | | | |
| Q2 | 980 | 850 | 830 | | | | | | | | | | | | | | | | | | | | | |
| Q3 | 1380 | 1250 | 1230 | | | | | | | | | | | | | | | | | | | | | |
| Q4 | 1780 | 1680 | 1660 | | | | | | | | | | | | | | | | | | | | | |

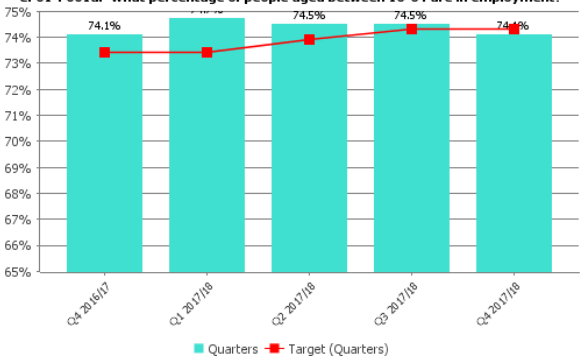
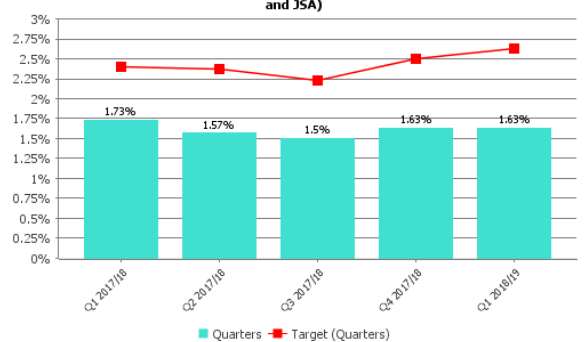
Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, September 2018 (Q1 2018/19)

| Context Indicator | Trend Chart | Value | Commentary | Managed By | | | | | | | | | | | | | | | | | | | | |
|---|--|---------|------------|------------|---------|----|-----|------|-----|----|------|------|---|----|------|------|---|----|------|------|---|-------------|---|--------------|
| CP03-P120 Number of referrals to mediation | <p>CP03-P120 Number of mediation referrals (cumulative)</p> <table border="1"> <caption>CP03-P120 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>Q1</td> <td>35</td> <td>50</td> <td>-</td> </tr> <tr> <td>Q2</td> <td>65</td> <td>80</td> <td>-</td> </tr> <tr> <td>Q3</td> <td>100</td> <td>125</td> <td>-</td> </tr> <tr> <td>Q4</td> <td>150</td> <td>152</td> <td>-</td> </tr> </tbody> </table> | Quarter | 2016/17 | 2017/18 | 2018/19 | Q1 | 35 | 50 | - | Q2 | 65 | 80 | - | Q3 | 100 | 125 | - | Q4 | 150 | 152 | - | 152 (Q4) | <i>Note: Q1 data awaited.</i> | Graham Jones |
| Quarter | 2016/17 | 2017/18 | 2018/19 | | | | | | | | | | | | | | | | | | | | | |
| Q1 | 35 | 50 | - | | | | | | | | | | | | | | | | | | | | | |
| Q2 | 65 | 80 | - | | | | | | | | | | | | | | | | | | | | | |
| Q3 | 100 | 125 | - | | | | | | | | | | | | | | | | | | | | | |
| Q4 | 150 | 152 | - | | | | | | | | | | | | | | | | | | | | | |
| CP03-P039P Number of Group 1-5 recorded crimes and offences (cumulative) | <p>CP03-P039P How many crimes and offences are recorded by Police Scotland? (cumulative)</p> <table border="1"> <caption>CP03-P039P 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>Q1</td> <td>800</td> <td>1000</td> <td>950</td> </tr> <tr> <td>Q2</td> <td>1600</td> <td>1900</td> <td>-</td> </tr> <tr> <td>Q3</td> <td>2300</td> <td>2700</td> <td>-</td> </tr> <tr> <td>Q4</td> <td>3100</td> <td>3400</td> <td>-</td> </tr> </tbody> </table> | Quarter | 2016/17 | 2017/18 | 2018/19 | Q1 | 800 | 1000 | 950 | Q2 | 1600 | 1900 | - | Q3 | 2300 | 2700 | - | Q4 | 3100 | 3400 | - | 891 | <p>Where we are currently A 5.4% decrease in group 1-5 crimes in 2018/19 when compared to the same time period in 2017/18, which equates to 51 fewer victims.</p> <p>Our Successes/Our Issues - There has been an increase in drug related crimes and also minor (common assault) in the year to date in 2018/19, when compared to the same time period in 2017/18, but there has been an overall decrease in crime rates, which is positive.</p> <p>What we are doing - Ongoing proactive tactics are being implemented by Police Scotland to deter, disrupt and detect drug related crime. The newly formed Police Community Action Team have had some notable successes in detecting drug related crime. - Tackling violent crime is a Police and SBC priority.</p> | Graham Jones |
| Quarter | 2016/17 | 2017/18 | 2018/19 | | | | | | | | | | | | | | | | | | | | | |
| Q1 | 800 | 1000 | 950 | | | | | | | | | | | | | | | | | | | | | |
| Q2 | 1600 | 1900 | - | | | | | | | | | | | | | | | | | | | | | |
| Q3 | 2300 | 2700 | - | | | | | | | | | | | | | | | | | | | | | |
| Q4 | 3100 | 3400 | - | | | | | | | | | | | | | | | | | | | | | |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, September 2018 (Q1 2018/19)

| Context Indicator | Trend Chart | Value | Commentary | Managed By | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|--------------|------------|------------|-----------|------------|----|---|---|------------|----|---|---|------------|----|---|---|------------|----|---|---|------------|----|----|---|----|--|--------------|
| CP06-P037P Current Modern Apprentices employed within SBC | <p>Exec PMF 2018 IAP Combined Chart Modern Apprentices</p> <table border="1"> <caption>Modern Apprentices Data</caption> <thead> <tr> <th>Quarter</th> <th>CP06-P37</th> <th>CP06-P37b</th> <th>CP06-P37c</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>32</td> <td>0</td> <td>0</td> </tr> <tr> <td>Q2 2017/18</td> <td>48</td> <td>0</td> <td>0</td> </tr> <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>39</td> <td>13</td> <td>0</td> </tr> </tbody> </table> | Quarter | CP06-P37 | CP06-P37b | CP06-P37c | Q1 2017/18 | 32 | 0 | 0 | Q2 2017/18 | 48 | 0 | 0 | Q3 2017/18 | 41 | 0 | 0 | Q4 2017/18 | 30 | 0 | 0 | Q1 2018/19 | 39 | 13 | 0 | 39 | <p>Observations: The number of modern apprentices has increased to 39. Departments continue to show an interest in recruiting modern apprentices. This includes "first time" and "repeat" recruiting departments.</p> | Cathie Fancy |
| Quarter | | CP06-P37 | CP06-P37b | CP06-P37c | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2017/18 | | 32 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 48 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 41 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 30 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 39 | 13 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | |
| CP06-P37b New Modern Apprentices employed by SBC | 13 (NEW PI) | Cathie Fancy | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CP06-P37c Modern Apprentices securing SBC employment after apprenticeship | 0 (NEW PI) | Cathie Fancy | | | | | | | | | | | | | | | | | | | | | | | | | | |

A Thriving Economy, with Opportunities for Everyone: CONTEXT Indicators 

| Context Indicator | Trend Chart | Value | Commentary | Managed By | | | | | | | | | | | | |
|---|--|---------|---------------------|------------|-------|------------|-------|------------|-------|------------|-------|------------|-------|--------------|--|----------------------|
| <p>CP01-P001aP Working age population (16 - 64) employment rate</p> | <p>CP01-P001aP What percentage of people aged between 16-64 are in employment?</p>  <table border="1"> <caption>CP01-P001aP Data</caption> <thead> <tr> <th>Quarter</th> <th>Employment Rate (%)</th> </tr> </thead> <tbody> <tr> <td>Q4 2018/17</td> <td>74.1%</td> </tr> <tr> <td>Q1 2017/18</td> <td>74.5%</td> </tr> <tr> <td>Q2 2017/18</td> <td>74.5%</td> </tr> <tr> <td>Q3 2017/18</td> <td>74.5%</td> </tr> <tr> <td>Q4 2017/18</td> <td>74.1%</td> </tr> </tbody> </table> | Quarter | Employment Rate (%) | Q4 2018/17 | 74.1% | Q1 2017/18 | 74.5% | Q2 2017/18 | 74.5% | Q3 2017/18 | 74.5% | Q4 2017/18 | 74.1% | <p>74.1%</p> | <p>Observations: The number of people in work in the Scottish Borders is now 53,000 (74.1%), which is 500 less than in Q3 of 2017-18. The Scottish Borders rate is now below the Scottish rate (74.3%) and the UK rate (75.0%).</p> <p><i>Note: Red line indicates national rate, and one quarter lag in data</i></p> | <p>Bryan McGrath</p> |
| Quarter | Employment Rate (%) | | | | | | | | | | | | | | | |
| Q4 2018/17 | 74.1% | | | | | | | | | | | | | | | |
| Q1 2017/18 | 74.5% | | | | | | | | | | | | | | | |
| Q2 2017/18 | 74.5% | | | | | | | | | | | | | | | |
| Q3 2017/18 | 74.5% | | | | | | | | | | | | | | | |
| Q4 2017/18 | 74.1% | | | | | | | | | | | | | | | |
| <p>CP01-P001bP Working age population (16 - 64) Claimant Count (including Universal Credit and JSA)</p> | <p>CP01-P001bP Working age population (16 - 64) Claimant Count (including Universal Credit and JSA)</p>  <table border="1"> <caption>CP01-P001bP Data</caption> <thead> <tr> <th>Quarter</th> <th>Claimant Count (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>1.73%</td> </tr> <tr> <td>Q2 2017/18</td> <td>1.57%</td> </tr> <tr> <td>Q3 2017/18</td> <td>1.5%</td> </tr> <tr> <td>Q4 2017/18</td> <td>1.63%</td> </tr> <tr> <td>Q1 2018/19</td> <td>1.63%</td> </tr> </tbody> </table> | Quarter | Claimant Count (%) | Q1 2017/18 | 1.73% | Q2 2017/18 | 1.57% | Q3 2017/18 | 1.5% | Q4 2017/18 | 1.63% | Q1 2018/19 | 1.63% | <p>1.63%</p> | <p>Observations: The average rate of people aged 16-64 claiming out of work benefits was 1.63%, lower than the Scottish rate of 2.63%. At the end of June 2018, there were 1,095 people claiming out of work benefits, which is 60 fewer than at the end of the last Quarter and 50 fewer than at the same time last year.</p> <p><i>Note: Red line indicates national rate</i></p> | <p>Bryan McGrath</p> |
| Quarter | Claimant Count (%) | | | | | | | | | | | | | | | |
| Q1 2017/18 | 1.73% | | | | | | | | | | | | | | | |
| Q2 2017/18 | 1.57% | | | | | | | | | | | | | | | |
| Q3 2017/18 | 1.5% | | | | | | | | | | | | | | | |
| Q4 2017/18 | 1.63% | | | | | | | | | | | | | | | |
| Q1 2018/19 | 1.63% | | | | | | | | | | | | | | | |

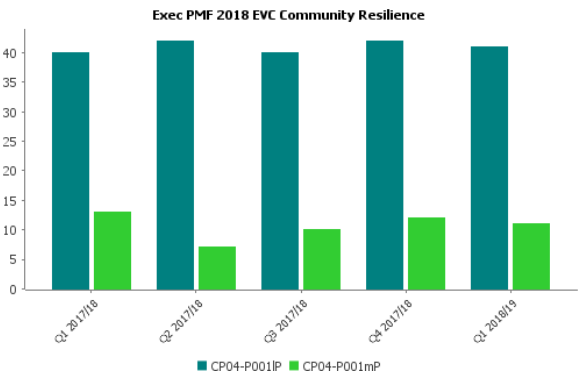
Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, September 2018 (Q1 2018/19)

| Context Indicator | Trend Chart | Value | Commentary | Managed By | | | | | | | | | | | | | | | | | | |
|---|--|-----------------------|--------------|-----------------------|------------|------------|------------|------------|------------|------------|------------|-------|-------|------------|------------|------------|------------|-------|-------|-------|---|---------------|
| CP01-P001cP Working age population (18 - 24) Claimant Count (including Universal Credit and JSA) | <p>CP01-P001cP Working age population (18 - 24) Claimant Count (including Universal Credit and JSA)</p> <table border="1"> <caption>CP01-P001cP Working age population (18 - 24) Claimant Count (including Universal Credit and JSA)</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>3.42%</td> <td>3.42%</td> </tr> <tr> <td>Q2 2017/18</td> <td>3.44%</td> <td>3.44%</td> </tr> <tr> <td>Q3 2017/18</td> <td>3.28%</td> <td>3.44%</td> </tr> <tr> <td>Q4 2017/18</td> <td>3.45%</td> <td>3.44%</td> </tr> <tr> <td>Q1 2018/19</td> <td>3.47%</td> <td>3.44%</td> </tr> </tbody> </table> | Quarter | Quarters (%) | Target (Quarters) (%) | Q1 2017/18 | 3.42% | 3.42% | Q2 2017/18 | 3.44% | 3.44% | Q3 2017/18 | 3.28% | 3.44% | Q4 2017/18 | 3.45% | 3.44% | Q1 2018/19 | 3.47% | 3.44% | 3.47% | <p>Observations:</p> <p>The average rate of people aged 18-24 claiming out of work benefits was 3.47% in the last Quarter, lower than the Scottish average of 3.77%. At the end of June 2018, there were 265 young people claiming out of work benefits, which was 20 less than at the end of the last Quarter and the same number as at the same time last year.</p> <p><i>Note: Red line indicates national rate</i></p> | Bryan McGrath |
| Quarter | Quarters (%) | Target (Quarters) (%) | | | | | | | | | | | | | | | | | | | | |
| Q1 2017/18 | 3.42% | 3.42% | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 3.44% | 3.44% | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 3.28% | 3.44% | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 3.45% | 3.44% | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 3.47% | 3.44% | | | | | | | | | | | | | | | | | | | | |
| CP01-P001fP Scottish Borders Business Loan Fund - Number of loans | <p>CP01-P001fP How many loans to local businesses did we award?</p> <table border="1"> <caption>CP01-P001fP How many loans to local businesses did we award?</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>3</td> <td>3</td> </tr> <tr> <td>Q2 2017/18</td> <td>2</td> <td>2</td> </tr> <tr> <td>Q3 2017/18</td> <td>0</td> <td>0</td> </tr> <tr> <td>Q4 2017/18</td> <td>3</td> <td>3</td> </tr> <tr> <td>Q1 2018/19</td> <td>0</td> <td>0</td> </tr> </tbody> </table> | Quarter | Quarters | Target (Quarters) | Q1 2017/18 | 3 | 3 | Q2 2017/18 | 2 | 2 | Q3 2017/18 | 0 | 0 | Q4 2017/18 | 3 | 3 | Q1 2018/19 | 0 | 0 | 0 | <p>Observations:</p> <p>No loan applications were made in this Quarter.</p> | Bryan McGrath |
| Quarter | Quarters | Target (Quarters) | | | | | | | | | | | | | | | | | | | | |
| Q1 2017/18 | 3 | 3 | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 2 | 2 | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 3 | 3 | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| CP01-P001gP Scottish Borders Business Loan Fund - Value of loans | <p>CP01-P001gP How much money did those loans add up to?</p> <table border="1"> <caption>CP01-P001gP How much money did those loans add up to?</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>£46,111.24</td> <td>£46,111.24</td> </tr> <tr> <td>Q2 2017/18</td> <td>£40,000.00</td> <td>£40,000.00</td> </tr> <tr> <td>Q3 2017/18</td> <td>£0.00</td> <td>£0.00</td> </tr> <tr> <td>Q4 2017/18</td> <td>£41,148.00</td> <td>£41,148.00</td> </tr> <tr> <td>Q1 2018/19</td> <td>£0.00</td> <td>£0.00</td> </tr> </tbody> </table> | Quarter | Quarters | Target (Quarters) | Q1 2017/18 | £46,111.24 | £46,111.24 | Q2 2017/18 | £40,000.00 | £40,000.00 | Q3 2017/18 | £0.00 | £0.00 | Q4 2017/18 | £41,148.00 | £41,148.00 | Q1 2018/19 | £0.00 | £0.00 | £0.00 | <p>Observations:</p> <p>No loan applications were made in this Quarter.</p> | Bryan McGrath |
| Quarter | Quarters | Target (Quarters) | | | | | | | | | | | | | | | | | | | | |
| Q1 2017/18 | £46,111.24 | £46,111.24 | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | £40,000.00 | £40,000.00 | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | £0.00 | £0.00 | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | £41,148.00 | £41,148.00 | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | £0.00 | £0.00 | | | | | | | | | | | | | | | | | | | | |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, September 2018 (Q1 2018/19)

| Context Indicator | Trend Chart | Value | Commentary | Managed By | | | | | | | | | | | | | | | | | | |
|--|---|-------------------|------------|-------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--|---------------|
| CP01-P001hP Scottish Borders Business Fund - Number of grants | <table border="1"> <caption>CP01-P001hP How many grants to local businesses did we award?</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>10</td> <td>7</td> </tr> <tr> <td>Q2 2017/18</td> <td>7</td> <td>7</td> </tr> <tr> <td>Q3 2017/18</td> <td>7</td> <td>7</td> </tr> <tr> <td>Q4 2017/18</td> <td>7</td> <td>7</td> </tr> <tr> <td>Q1 2018/19</td> <td>5</td> <td>7</td> </tr> </tbody> </table> | Quarter | Quarters | Target (Quarters) | Q1 2017/18 | 10 | 7 | Q2 2017/18 | 7 | 7 | Q3 2017/18 | 7 | 7 | Q4 2017/18 | 7 | 7 | Q1 2018/19 | 5 | 7 | 5 | <p>Observations: During this Quarter, 5 grants were approved from 7 applications. The amount of grant awarded was £13,127.43, which supported projects that included £26,814.57 of private sector leverage. These projects are expected to create 3 jobs (FTE) and safeguard a further 10 jobs. Sectors supported include tourism, creative, and textiles.</p> | Bryan McGrath |
| Quarter | Quarters | Target (Quarters) | | | | | | | | | | | | | | | | | | | | |
| Q1 2017/18 | 10 | 7 | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 7 | 7 | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 7 | 7 | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 7 | 7 | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 5 | 7 | | | | | | | | | | | | | | | | | | | | |
| CP01-P001iP Scottish Borders Business Fund - Value of grants | <table border="1"> <caption>CP01-P001iP How much money did those grants add up to?</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>£41,172.16</td> <td>£20,000.00</td> </tr> <tr> <td>Q2 2017/18</td> <td>£20,395.40</td> <td>£20,000.00</td> </tr> <tr> <td>Q3 2017/18</td> <td>£18,367.25</td> <td>£20,000.00</td> </tr> <tr> <td>Q4 2017/18</td> <td>£24,352.94</td> <td>£20,000.00</td> </tr> <tr> <td>Q1 2018/19</td> <td>£13,127.43</td> <td>£20,000.00</td> </tr> </tbody> </table> | Quarter | Quarters | Target (Quarters) | Q1 2017/18 | £41,172.16 | £20,000.00 | Q2 2017/18 | £20,395.40 | £20,000.00 | Q3 2017/18 | £18,367.25 | £20,000.00 | Q4 2017/18 | £24,352.94 | £20,000.00 | Q1 2018/19 | £13,127.43 | £20,000.00 | £13,127.43 | <p>Observations: During this Quarter, 5 grants were approved from 7 applications. The amount of grant awarded was £13,127.43, which supported projects that included £26,814.57 of private sector leverage. These projects are expected to create 3 jobs (FTE) and safeguard a further 10 jobs. Sectors supported include tourism, creative, and textiles.</p> | Bryan McGrath |
| Quarter | Quarters | Target (Quarters) | | | | | | | | | | | | | | | | | | | | |
| Q1 2017/18 | £41,172.16 | £20,000.00 | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | £20,395.40 | £20,000.00 | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | £18,367.25 | £20,000.00 | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | £24,352.94 | £20,000.00 | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | £13,127.43 | £20,000.00 | | | | | | | | | | | | | | | | | | | | |

Empowered, Vibrant Communities: CONTEXT Indicators 

| Context Indicator | Trend Chart | Value | Commentary | Managed By | | | | | | | | | | | | | | | | | | |
|---|--|---|---------------------------|---------------------------|------------|----|----|------------|----|---|------------|----|----|------------|----|----|------------|----|----|----|--|------------|
| CP04-P001IP No. of Active community resilience plans (cumulative) | <p style="text-align: center;">Exec PMF 2018 EVC Community Resilience</p>  <table border="1"> <caption>Exec PMF 2018 EVC Community Resilience Data</caption> <thead> <tr> <th>Quarter</th> <th>CP04-P001IP (Active)</th> <th>CP04-P001mP (Progressing)</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>40</td> <td>13</td> </tr> <tr> <td>Q2 2017/18</td> <td>42</td> <td>7</td> </tr> <tr> <td>Q3 2017/18</td> <td>40</td> <td>10</td> </tr> <tr> <td>Q4 2017/18</td> <td>42</td> <td>12</td> </tr> <tr> <td>Q1 2018/19</td> <td>41</td> <td>11</td> </tr> </tbody> </table> | Quarter | CP04-P001IP (Active) | CP04-P001mP (Progressing) | Q1 2017/18 | 40 | 13 | Q2 2017/18 | 42 | 7 | Q3 2017/18 | 40 | 10 | Q4 2017/18 | 42 | 12 | Q1 2018/19 | 41 | 11 | 41 | <p>Observations: The number of active community resilience plans now stands at 41, 1 more than in Q1 2017/18. There are also currently 11 areas with a progressing "Resilient Communities" plan. We are working with a number of new communities who wish to become part of the initiative.</p> | Jim Fraser |
| Quarter | | CP04-P001IP (Active) | CP04-P001mP (Progressing) | | | | | | | | | | | | | | | | | | | |
| Q1 2017/18 | 40 | 13 | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 42 | 7 | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 40 | 10 | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 42 | 12 | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 41 | 11 | | | | | | | | | | | | | | | | | | | | |
| CP04-P001mP No. of Progressing community resilience plans (cumulative) | 11 | <p>The Resilient Communities initiative enables communities to respond locally to incidents such as severe weather more effectively, with appropriate training and support from SBC. They do this by carrying out local tasks such as:</p> <ul style="list-style-type: none"> . Clearing snow from pathways/community facilities . Delivering supplies . Providing meals and assistance to those in need . Communicating with residents as well as the Emergency Bunker based at HQ <p>SBC support the groups by providing equipment, First Aid and general training as well as early warnings of severe weather or other important information. SBC are calling on local people to either join a group or approach the Council to set up their own. More information about resilient communities can be found at https://www.scotborders.gov.uk/info/20008/emergencies-and-safety/191/resilient-communities</p> | Jim Fraser | | | | | | | | | | | | | | | | | | | |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, September 2018 (Q1 2018/19)

| Context Indicator | Trend Chart | Value | Commentary | Managed By | | | | | | | | | | | | | | | | | | |
|---|---|---------------------|---------------------|---------------------|------------|---------|----------|------------|---------|----------|------------|---------|---------|------------|---------|---------|------------|---------|----------|---------|--|-------------|
| CP04-P001aP Community Grant - No. of grants awarded | <p>CP04-P001aP How many grants did we award from the Community Grant Scheme?</p> <table border="1"> <caption>CP04-P001aP Data</caption> <thead> <tr> <th>Quarter</th> <th>Grants Awarded</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>14</td> <td>10</td> </tr> <tr> <td>Q2 2017/18</td> <td>7</td> <td>10</td> </tr> <tr> <td>Q3 2017/18</td> <td>4</td> <td>10</td> </tr> <tr> <td>Q4 2017/18</td> <td>10</td> <td>10</td> </tr> <tr> <td>Q1 2018/19</td> <td>13</td> <td>10</td> </tr> </tbody> </table> | Quarter | Grants Awarded | Target (Quarters) | Q1 2017/18 | 14 | 10 | Q2 2017/18 | 7 | 10 | Q3 2017/18 | 4 | 10 | Q4 2017/18 | 10 | 10 | Q1 2018/19 | 13 | 10 | 13 | <p>Observations:</p> <p>The number of awards in Q1 2018/19 was slightly lower than the equivalent period last year, 13 awards compared to 14 awards in Q1 2017/18.</p> <p>The total value of awards in Q1 2018/19 is £49,672 which is higher than £43,179 Q1 2017/18.</p> <p>The total project cost values in Q1 were £111,592 which is lower than Q1 2017/18 (£204,097).</p> | Shona Smith |
| Quarter | Grants Awarded | Target (Quarters) | | | | | | | | | | | | | | | | | | | | |
| Q1 2017/18 | 14 | 10 | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 7 | 10 | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 4 | 10 | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 10 | 10 | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 13 | 10 | | | | | | | | | | | | | | | | | | | | |
| CP04-P001bP Community Grant - Value of funding granted | <p>Exec PMF 2018 EVC Community Grant</p> <table border="1"> <caption>Exec PMF 2018 EVC Community Grant Data</caption> <thead> <tr> <th>Quarter</th> <th>CP04-P001bP (Value)</th> <th>CP04-P001cP (Value)</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>£43,179</td> <td>£204,097</td> </tr> <tr> <td>Q2 2017/18</td> <td>£40,000</td> <td>£120,000</td> </tr> <tr> <td>Q3 2017/18</td> <td>£10,000</td> <td>£10,000</td> </tr> <tr> <td>Q4 2017/18</td> <td>£20,000</td> <td>£70,000</td> </tr> <tr> <td>Q1 2018/19</td> <td>£49,672</td> <td>£111,592</td> </tr> </tbody> </table> | Quarter | CP04-P001bP (Value) | CP04-P001cP (Value) | Q1 2017/18 | £43,179 | £204,097 | Q2 2017/18 | £40,000 | £120,000 | Q3 2017/18 | £10,000 | £10,000 | Q4 2017/18 | £20,000 | £70,000 | Q1 2018/19 | £49,672 | £111,592 | £49,672 | Shona Smith | |
| Quarter | CP04-P001bP (Value) | CP04-P001cP (Value) | | | | | | | | | | | | | | | | | | | | |
| Q1 2017/18 | £43,179 | £204,097 | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | £40,000 | £120,000 | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | £10,000 | £10,000 | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | £20,000 | £70,000 | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | £49,672 | £111,592 | | | | | | | | | | | | | | | | | | | | |
| CP04-P001cP Community Grant Award - Total Project Cost | | £111,592 | Shona Smith | | | | | | | | | | | | | | | | | | | |

Scottish Borders Council Executive Committee: Appendix 1 - Quarterly Public Performance Report, September 2018 (Q1 2018/19)

| Context Indicator | Trend Chart | Value | Commentary | Managed By | | | | | | | | |
|---|--|-------|------------|------------|------------|---------|------------|---------|-----------|-------------------|--|---------------------|
| <p>CP04-P001jP Quality of Life Fund – Total value of funds awarded (cumulative)</p> | <p>CP04-P001jP The Total value of funds awarded from the Quality of Life Fund (cumulative)</p> <table border="1"> <caption>Quality of Life Fund - Total value of funds awarded (cumulative)</caption> <thead> <tr> <th>Year</th> <th>Value (£)</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>40,000.00</td> </tr> <tr> <td>2017/18</td> <td>35,000.00</td> </tr> <tr> <td>2018/19</td> <td>27,275.00</td> </tr> </tbody> </table> | Year | Value (£) | 2016/17 | 40,000.00 | 2017/18 | 35,000.00 | 2018/19 | 27,275.00 | <p>£27,275.00</p> | <p>Observations: In Q1 2018/19, 23 projects were awarded a total of £27.28k. The amounts awarded ranged from £72 to £6,495 and averaged £1,186. 5 projects have been carried forward into 2018/19 with funds awarded in 2017/18.</p> | <p>Jason Hedley</p> |
| Year | Value (£) | | | | | | | | | | | |
| 2016/17 | 40,000.00 | | | | | | | | | | | |
| 2017/18 | 35,000.00 | | | | | | | | | | | |
| 2018/19 | 27,275.00 | | | | | | | | | | | |
| <p>CP04-P001kP Neighbourhood Small Schemes Fund – Total value of funds awarded (cumulative)</p> | <p>CP04-P001kP The Total value of funds awarded from the Neighbourhood Small Schemes Fund (cumulative)</p> <table border="1"> <caption>Neighbourhood Small Schemes Fund - Total value of funds awarded (cumulative)</caption> <thead> <tr> <th>Year</th> <th>Value (£)</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>120,000.00</td> </tr> <tr> <td>2017/18</td> <td>100,000.00</td> </tr> <tr> <td>2018/19</td> <td>20,141.00</td> </tr> </tbody> </table> | Year | Value (£) | 2016/17 | 120,000.00 | 2017/18 | 100,000.00 | 2018/19 | 20,141.00 | <p>£20,141.00</p> | <p>Observations: In Q1 2018/19, 13 projects were awarded a total of £20.14k. The amounts awarded ranged from £66 to £5,691 and averaged £1,549. 11 projects have been carried forward into 2018/19 with funds awarded in 2017/18.</p> | <p>Jason Hedley</p> |
| Year | Value (£) | | | | | | | | | | | |
| 2016/17 | 120,000.00 | | | | | | | | | | | |
| 2017/18 | 100,000.00 | | | | | | | | | | | |
| 2018/19 | 20,141.00 | | | | | | | | | | | |

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| Context Indicator | Trend Chart | Value | Commentary | Managed By | | | | | | | | | | | | | | | | | | |
|---|---|-------------------|------------|-------------------|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|---|--------------------|
| <p>CP04-P001oP</p> <p>The number of people carrying out volunteer work with SBC</p> | <table border="1"> <caption>CP04-P001oP The number of people carrying out volunteer work with SBC</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>215</td> <td>215</td> </tr> <tr> <td>Q2 2017/18</td> <td>210</td> <td>210</td> </tr> <tr> <td>Q3 2017/18</td> <td>220</td> <td>220</td> </tr> <tr> <td>Q4 2017/18</td> <td>213</td> <td>213</td> </tr> <tr> <td>Q1 2018/19</td> <td>203</td> <td>203</td> </tr> </tbody> </table> | Quarter | Value | Target (Quarters) | Q1 2017/18 | 215 | 215 | Q2 2017/18 | 210 | 210 | Q3 2017/18 | 220 | 220 | Q4 2017/18 | 213 | 213 | Q1 2018/19 | 203 | 203 | <p>203</p> | <p>Observations:</p> <p>The total number of volunteers is down slightly on this time last year. However, figures are missing from one service; it is expected that the missing information would bring Q1 this year in line with Q1 2017/18.</p> <p>The total number of hours worked was 1,424.5 resulting in an estimated economic benefit to SBC of £17,293.43. More hours were worked during Q1 2018/19 than during Q1 2017/18 resulting in a higher estimated economic benefit when compared to this time last year.</p> <p>The higher level of estimated economic benefit indicates that volunteers worked more hours per person than during the same period last year.</p> <p>The pool of volunteers continues to grow overall although there is a drop in one service area due to some clubs not operating during the summer period.</p> <p>The need to continue to reward and recognise the value of volunteers in order to retain the existing volunteers and recruit new ones is recognised.</p> <p>One service predicts a fall in the number of volunteers in Q2 due to the temporary loss of a member of staff; this highlights the need for staff resources in order to support volunteers in their work.</p> | <p>Shona Smith</p> |
| Quarter | Value | Target (Quarters) | | | | | | | | | | | | | | | | | | | | |
| Q1 2017/18 | 215 | 215 | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 210 | 210 | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 220 | 220 | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 213 | 213 | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 203 | 203 | | | | | | | | | | | | | | | | | | | | |