

# SCOTTISH BORDERS COUNCIL CORPORATE PRIORITIES

## QUARTERLY PUBLIC PERFORMANCE REPORT: Q3 2014/15 (Oct-Dec)

### HOW ARE WE DOING?






In 2013, we published our Corporate Plan, with eight priorities to work towards over a five year period. This report gives you an overview of our progress.

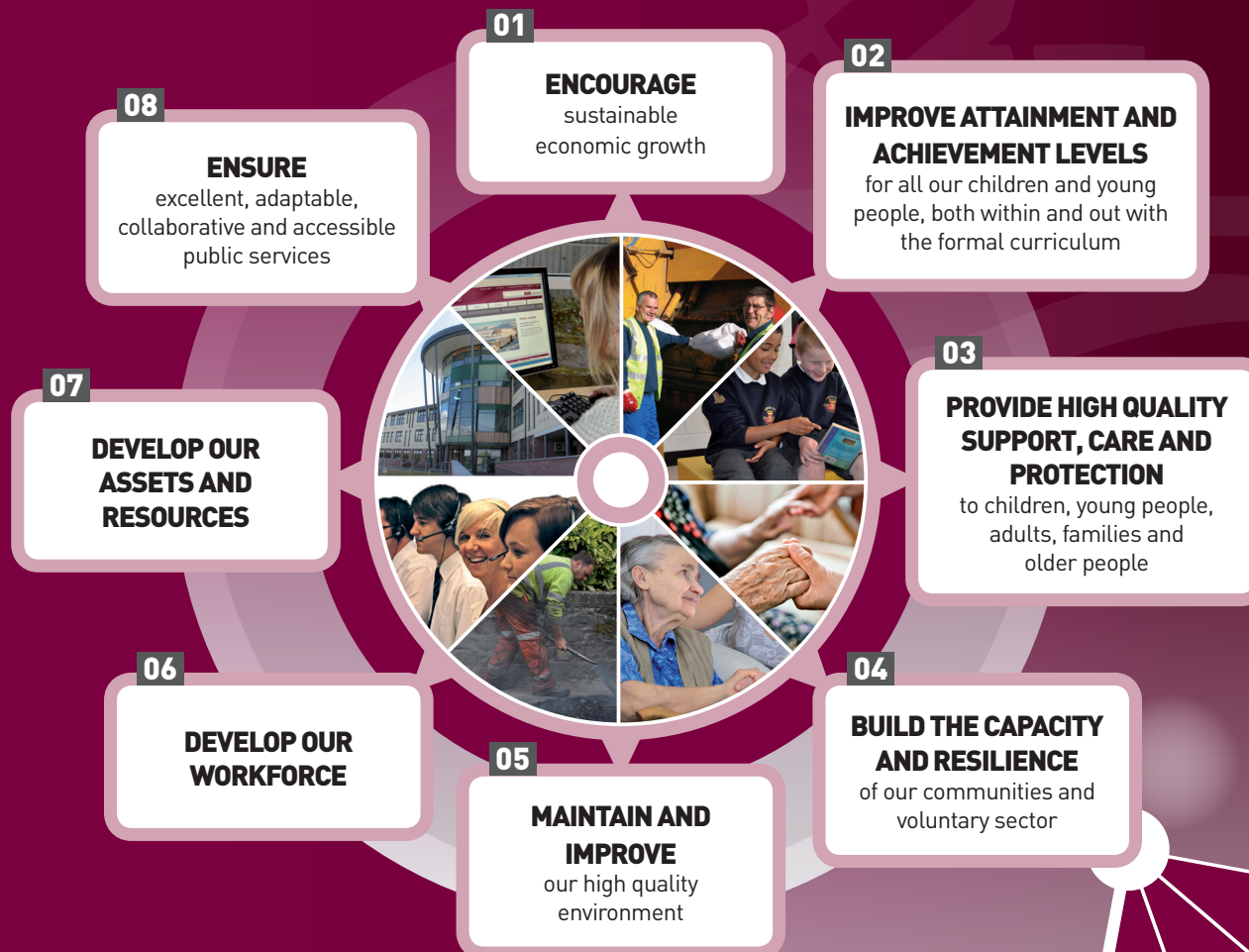
For each priority, a selection of performance information has been presented to let you see how we are doing.

Where possible, quarterly (Q) data has been used, but this is not possible for every area of our work, for example, educational attainment.

Some of the data presented may be subject to minor amendments as end of year figures are compiled for reporting to the Scottish Government.

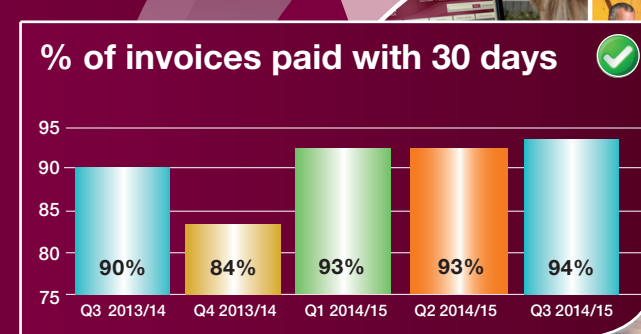
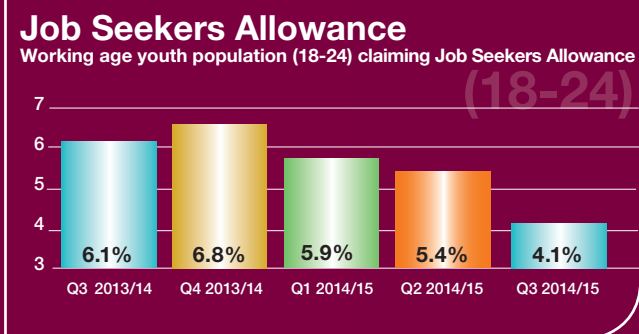
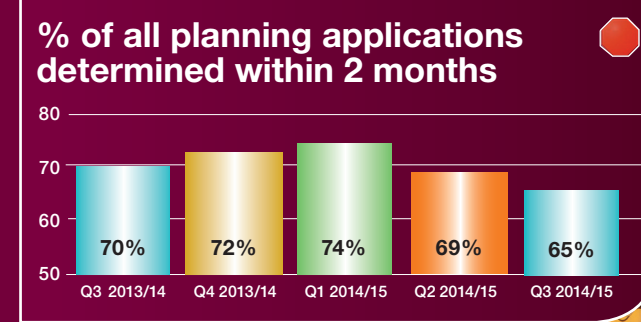
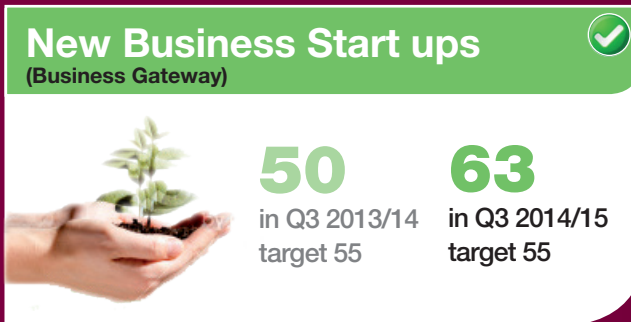
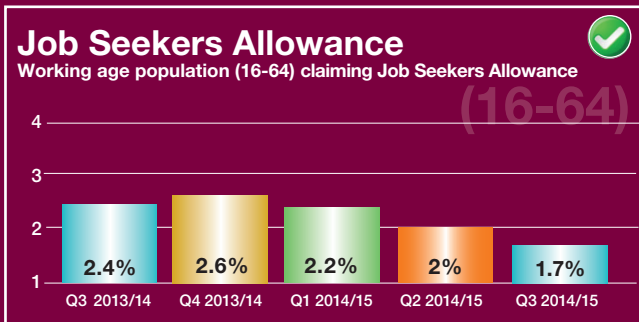
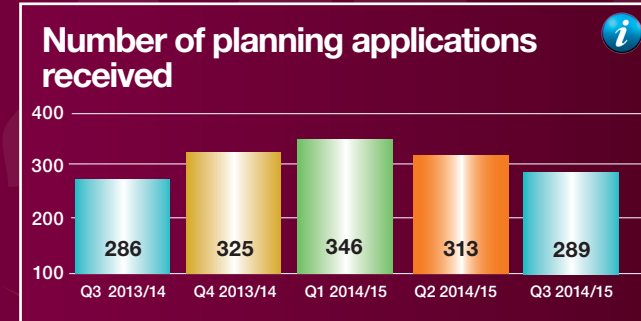
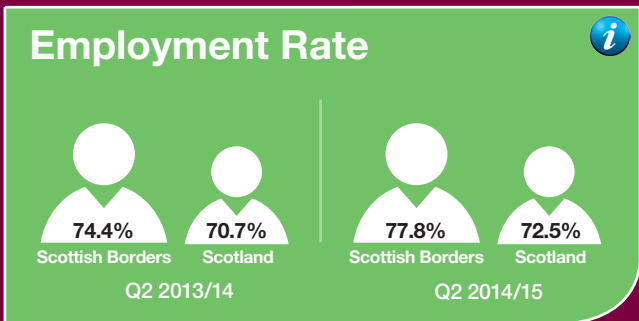
#### KEY:

-  On target
  -  Just off target
  -  Off target
  -  For information
  -  Position in Scotland
- Q1 - Apr-Jun  
Q2 - Jul-Sep  
Q3 - Oct-Dec  
Q4 - Jan-Mar



# ENCOURAGE SUSTAINABLE ECONOMIC GROWTH

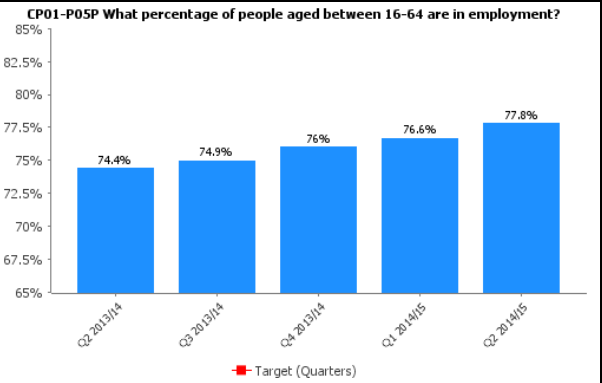



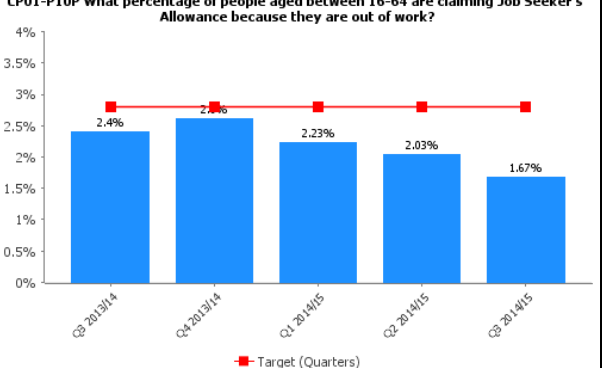



## HOW ARE WE DOING?



# Appendix 1: Council Executive – Quarterly Public Performance Report, March 2015

<b>KEY</b>	 positive trend	 negative trend	 on target	 just off target	 off target	 data only
------------	--	--	---	---	--	---

## Corporate Priority 1: Encourage sustainable economic growth

Short Name	Trend Chart	Current Value	Commentary	Short Term Trend	Long Term Trend	Status against Target	Managed By												
What percentage of people aged between 16-64 are in employment?	<p><b>CP01-P05P</b> What percentage of people aged between 16-64 are in employment?</p>  <table border="1"> <caption>Employment Rates Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2 2013/14</td> <td>74.4%</td> </tr> <tr> <td>Q3 2013/14</td> <td>74.9%</td> </tr> <tr> <td>Q4 2013/14</td> <td>76%</td> </tr> <tr> <td>Q1 2014/15</td> <td>76.6%</td> </tr> <tr> <td>Q2 2014/15</td> <td>77.8%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2 2013/14	74.4%	Q3 2013/14	74.9%	Q4 2013/14	76%	Q1 2014/15	76.6%	Q2 2014/15	77.8%	77.8%	<p><b>Observations:</b> The Scottish Borders employment rate now sits at 5.3% higher than the Scottish average. The increase over the previous quarter equates to an extra 1,500 people in employment.</p> <p>Note: One quarter lag in data.</p>				Bryan McGrath
Quarter	Percentage																		
Q2 2013/14	74.4%																		
Q3 2013/14	74.9%																		
Q4 2013/14	76%																		
Q1 2014/15	76.6%																		
Q2 2014/15	77.8%																		
What percentage of people aged between 16-64 are claiming Job Seeker's Allowance because they are out of work?	<p><b>CP01-P10P</b> What percentage of people aged between 16-64 are claiming Job Seeker's Allowance because they are out of work?</p>  <table border="1"> <caption>Job Seeker's Allowance Rates Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2 2013/14</td> <td>2.4%</td> </tr> <tr> <td>Q3 2013/14</td> <td>2.7%</td> </tr> <tr> <td>Q4 2013/14</td> <td>2.23%</td> </tr> <tr> <td>Q1 2014/15</td> <td>2.03%</td> </tr> <tr> <td>Q2 2014/15</td> <td>1.67%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2 2013/14	2.4%	Q3 2013/14	2.7%	Q4 2013/14	2.23%	Q1 2014/15	2.03%	Q2 2014/15	1.67%	1.67%	<p><b>Observations:</b> The general downward trend is extremely positive, although the rate of decrease has slowed over the last few months.</p>				Bryan McGrath
Quarter	Percentage																		
Q2 2013/14	2.4%																		
Q3 2013/14	2.7%																		
Q4 2013/14	2.23%																		
Q1 2014/15	2.03%																		
Q2 2014/15	1.67%																		

# Appendix 1: Council Executive – Quarterly Public Performance Report, March 2015

Short Name	Trend Chart	Current Value	Commentary	Short Term Trend	Long Term Trend	Status against Target	Managed By																		
What percentage of people aged between 18-24 are claiming Job Seeker's Allowance because they are out of work?	<p><b>CP01-P11P What percentage of people aged between 18-24 are claiming Job Seeker's Allowance because they are out of work?</b></p> <table border="1"> <caption>Data for CP01-P11P</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q3 2013/14</td> <td>6.07%</td> <td>6.07%</td> </tr> <tr> <td>Q4 2013/14</td> <td>6.8%</td> <td>6.07%</td> </tr> <tr> <td>Q1 2014/15</td> <td>5.88%</td> <td>6.07%</td> </tr> <tr> <td>Q2 2014/15</td> <td>5.45%</td> <td>6.07%</td> </tr> <tr> <td>Q3 2014/15</td> <td>4.13%</td> <td>6.07%</td> </tr> </tbody> </table>	Quarter	Percentage	Target	Q3 2013/14	6.07%	6.07%	Q4 2013/14	6.8%	6.07%	Q1 2014/15	5.88%	6.07%	Q2 2014/15	5.45%	6.07%	Q3 2014/15	4.13%	6.07%	4.13%	<p><b>Observations:</b> Young people still account for a large proportion of those who are unemployed although as above, the general downward trend is extremely positive.</p>	↑	↑	✅	Bryan McGrath
Quarter	Percentage	Target																							
Q3 2013/14	6.07%	6.07%																							
Q4 2013/14	6.8%	6.07%																							
Q1 2014/15	5.88%	6.07%																							
Q2 2014/15	5.45%	6.07%																							
Q3 2014/15	4.13%	6.07%																							
How many new businesses has Business Gateway help create?	<p><b>CP01-P06P How many new businesses has Business Gateway help create?</b></p> <table border="1"> <caption>Data for CP01-P06P</caption> <thead> <tr> <th>Quarter</th> <th>Number of Businesses</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q3 2013/14</td> <td>50</td> <td>50</td> </tr> <tr> <td>Q4 2013/14</td> <td>106</td> <td>50</td> </tr> <tr> <td>Q1 2014/15</td> <td>48</td> <td>50</td> </tr> <tr> <td>Q2 2014/15</td> <td>50</td> <td>50</td> </tr> <tr> <td>Q3 2014/15</td> <td>63</td> <td>50</td> </tr> </tbody> </table>	Quarter	Number of Businesses	Target	Q3 2013/14	50	50	Q4 2013/14	106	50	Q1 2014/15	48	50	Q2 2014/15	50	50	Q3 2014/15	63	50	63	<p><b>How are we performing:</b> There have been 151 new starts supported year to date (99% of year to date target) and it is expected that the full year target of 220 will be achieved.</p> <p>The overall number of businesses working with the Business Gateway remains strong.</p>	↑	↓	✅	Bryan McGrath
Quarter	Number of Businesses	Target																							
Q3 2013/14	50	50																							
Q4 2013/14	106	50																							
Q1 2014/15	48	50																							
Q2 2014/15	50	50																							
Q3 2014/15	63	50																							
How many businesses has Business Gateway supported?	<p><b>CP01-P18P How many businesses has Business Gateway supported?</b></p> <table border="1"> <caption>Data for CP01-P18P</caption> <thead> <tr> <th>Quarter</th> <th>Number of Businesses</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q3 2013/14</td> <td>286</td> <td>206</td> </tr> <tr> <td>Q4 2013/14</td> <td>461</td> <td>206</td> </tr> <tr> <td>Q1 2014/15</td> <td>206</td> <td>206</td> </tr> <tr> <td>Q2 2014/15</td> <td>246</td> <td>206</td> </tr> <tr> <td>Q3 2014/15</td> <td>278</td> <td>206</td> </tr> </tbody> </table>	Quarter	Number of Businesses	Target	Q3 2013/14	286	206	Q4 2013/14	461	206	Q1 2014/15	206	206	Q2 2014/15	246	206	Q3 2014/15	278	206	278	<p><b>Actions we are taking to improve/maintain performance:</b> As set out in the Business Gateway Performance Improvement Plan the team has developed the start-up service to include delivery of workshops on Saturdays and a "light" half day outreach workshop.</p> <p>The team continues to promote the service utilising national and local campaigns as well as targeting intermediaries and business networks to push for referrals.</p>	↑	↓	📊	Bryan McGrath
Quarter	Number of Businesses	Target																							
Q3 2013/14	286	206																							
Q4 2013/14	461	206																							
Q1 2014/15	206	206																							
Q2 2014/15	246	206																							
Q3 2014/15	278	206																							



# Appendix 1: Council Executive – Quarterly Public Performance Report, March 2015

Short Name	Trend Chart	Current Value	Commentary	Short Term Trend	Long Term Trend	Status against Target	Managed By																		
How many loans to local businesses did we award?	<p><b>CP01-P27P How many loans to local businesses did we award?</b></p> <table border="1"> <caption>Data for CP01-P27P</caption> <thead> <tr> <th>Quarter</th> <th>Loans Awarded</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q2-2013/14</td> <td>1</td> <td>1</td> </tr> <tr> <td>Q3-2013/14</td> <td>2</td> <td>2</td> </tr> <tr> <td>Q4-2013/14</td> <td>0</td> <td>0</td> </tr> <tr> <td>Q1-2014/15</td> <td>0</td> <td>0</td> </tr> <tr> <td>Q2-2014/15</td> <td>3</td> <td>3</td> </tr> </tbody> </table>	Quarter	Loans Awarded	Target	Q2-2013/14	1	1	Q3-2013/14	2	2	Q4-2013/14	0	0	Q1-2014/15	0	0	Q2-2014/15	3	3	3	<p><b>How are we performing:</b> All loans submitted in this Quarter were approved. The number of loans submitted is expected to remain steady in the next Quarter.</p> <p>Funds approved were the second largest of any Quarter in which the loan scheme has been running.</p> <p><b>Actions we are taking to improve/maintain performance:</b></p>	↑	↑		Bryan McGrath
Quarter	Loans Awarded	Target																							
Q2-2013/14	1	1																							
Q3-2013/14	2	2																							
Q4-2013/14	0	0																							
Q1-2014/15	0	0																							
Q2-2014/15	3	3																							
How much money did those loans add up to?	<p><b>CP01-P28P How much money did those loans add up to?</b></p> <table border="1"> <caption>Data for CP01-P28P</caption> <thead> <tr> <th>Quarter</th> <th>Money Added (£)</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q2-2013/14</td> <td>£10,000.00</td> <td>£10,000.00</td> </tr> <tr> <td>Q3-2013/14</td> <td>£14,500.00</td> <td>£14,500.00</td> </tr> <tr> <td>Q4-2013/14</td> <td>£0.00</td> <td>£0.00</td> </tr> <tr> <td>Q1-2014/15</td> <td>£0.00</td> <td>£0.00</td> </tr> <tr> <td>Q2-2014/15</td> <td>£21,602.34</td> <td>£21,602.34</td> </tr> </tbody> </table>	Quarter	Money Added (£)	Target	Q2-2013/14	£10,000.00	£10,000.00	Q3-2013/14	£14,500.00	£14,500.00	Q4-2013/14	£0.00	£0.00	Q1-2014/15	£0.00	£0.00	Q2-2014/15	£21,602.34	£21,602.34	£21,602.34	<p><b>Business Gateway staff are all fully aware of the loan fund and where appropriate they will refer clients to the fund. In addition, the team hold regular meetings with intermediaries such as banks, accountants etc., to make them aware of the fund and encourage referrals; also include case studies in Public Relations.</b></p>	↑	↑		Bryan McGrath
Quarter	Money Added (£)	Target																							
Q2-2013/14	£10,000.00	£10,000.00																							
Q3-2013/14	£14,500.00	£14,500.00																							
Q4-2013/14	£0.00	£0.00																							
Q1-2014/15	£0.00	£0.00																							
Q2-2014/15	£21,602.34	£21,602.34																							

# Appendix 1: Council Executive – Quarterly Public Performance Report, March 2015

Short Name	Trend Chart	Current Value	Commentary	Short Term Trend	Long Term Trend	Status against Target	Managed By																		
How many grants to local businesses did we award?	<p><b>CP01-P29P How many grants to local businesses did we award?</b></p> <table border="1"> <caption>CP01-P29P Data</caption> <thead> <tr> <th>Quarter</th> <th>Grants Awarded</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q3-2013/14</td> <td>19</td> <td>19</td> </tr> <tr> <td>Q4-2013/14</td> <td>16</td> <td>16</td> </tr> <tr> <td>Q1-2014/15</td> <td>12</td> <td>12</td> </tr> <tr> <td>Q2-2014/15</td> <td>12</td> <td>12</td> </tr> <tr> <td>Q3-2014/15</td> <td>23</td> <td>12</td> </tr> </tbody> </table>	Quarter	Grants Awarded	Target	Q3-2013/14	19	19	Q4-2013/14	16	16	Q1-2014/15	12	12	Q2-2014/15	12	12	Q3-2014/15	23	12	23	<p><b>How are we performing:</b> The number of grants approved in this period was almost double that for the previous two Quarters.</p> <p>The total amount awarded is 33% above that for the previous Quarter and higher than for the corresponding Quarter last year.</p> <p><b>Actions we are taking to improve/maintain performance:</b></p>	↑	↑		Bryan McGrath
Quarter	Grants Awarded	Target																							
Q3-2013/14	19	19																							
Q4-2013/14	16	16																							
Q1-2014/15	12	12																							
Q2-2014/15	12	12																							
Q3-2014/15	23	12																							
How much money did those grants add up to?	<p><b>CP01-P30P How much money did those grants add up to?</b></p> <table border="1"> <caption>CP01-P30P Data</caption> <thead> <tr> <th>Quarter</th> <th>Amount (£)</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q3-2013/14</td> <td>£46,887.37</td> <td>£46,887.37</td> </tr> <tr> <td>Q4-2013/14</td> <td>£51,273.16</td> <td>£51,273.16</td> </tr> <tr> <td>Q1-2014/15</td> <td>£40,786.51</td> <td>£40,786.51</td> </tr> <tr> <td>Q2-2014/15</td> <td>£36,383.50</td> <td>£36,383.50</td> </tr> <tr> <td>Q3-2014/15</td> <td>£55,017.13</td> <td>£36,383.50</td> </tr> </tbody> </table>	Quarter	Amount (£)	Target	Q3-2013/14	£46,887.37	£46,887.37	Q4-2013/14	£51,273.16	£51,273.16	Q1-2014/15	£40,786.51	£40,786.51	Q2-2014/15	£36,383.50	£36,383.50	Q3-2014/15	£55,017.13	£36,383.50	£55,017.13	<p>This increase in activity is a result of earlier promotional activity and has been so successful that we are now at full budget allocation.</p> <p>Business Gateway staff are all fully aware of the grant fund and where appropriate they will refer clients to the fund. In addition, the team hold regular meetings with intermediaries such as banks, accountants etc., to make them aware of the fund and encourage referrals; also include case studies in Public Relations.</p>	↑	↑		Bryan McGrath
Quarter	Amount (£)	Target																							
Q3-2013/14	£46,887.37	£46,887.37																							
Q4-2013/14	£51,273.16	£51,273.16																							
Q1-2014/15	£40,786.51	£40,786.51																							
Q2-2014/15	£36,383.50	£36,383.50																							
Q3-2014/15	£55,017.13	£36,383.50																							

# Appendix 1: Council Executive – Quarterly Public Performance Report, March 2015

Short Name	Trend Chart	Current Value	Commentary	Short Term Trend	Long Term Trend	Status against Target	Managed By												
How many planning applications do we receive?	<p><b>CP01-P20P How many planning applications do we receive?</b></p> <table border="1"> <caption>CP01-P20P Data</caption> <thead> <tr> <th>Quarter</th> <th>Applications</th> </tr> </thead> <tbody> <tr> <td>Q3 2013/14</td> <td>286</td> </tr> <tr> <td>Q4 2013/14</td> <td>325</td> </tr> <tr> <td>Q1 2014/15</td> <td>346</td> </tr> <tr> <td>Q2 2014/15</td> <td>313</td> </tr> <tr> <td>Q3 2014/15</td> <td>289</td> </tr> </tbody> </table>	Quarter	Applications	Q3 2013/14	286	Q4 2013/14	325	Q1 2014/15	346	Q2 2014/15	313	Q3 2014/15	289	289	<p><b>How are we performing:</b> The total number of applications received in the quarter 3 was 289. This was 16% lower than the previous quarter but virtually unchanged from the same quarter in 2013/14. Performance for the quarter, when looking at the % of all planning applications determined within 2 months, was 65%, 4 percentage points lower than the previous quarter. The historical national target of 80% has been retained as an aspirational local target.</p>				Brian Frater
Quarter	Applications																		
Q3 2013/14	286																		
Q4 2013/14	325																		
Q1 2014/15	346																		
Q2 2014/15	313																		
Q3 2014/15	289																		
How quickly are planning applications dealt with?	<p><b>CP01-P23qP How quickly are planning applications dealt with?</b></p> <table border="1"> <caption>CP01-P23qP Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage Dealt With</th> </tr> </thead> <tbody> <tr> <td>Q3 2013/14</td> <td>70%</td> </tr> <tr> <td>Q4 2013/14</td> <td>72%</td> </tr> <tr> <td>Q1 2014/15</td> <td>74%</td> </tr> <tr> <td>Q2 2014/15</td> <td>69%</td> </tr> <tr> <td>Q3 2014/15</td> <td>65%</td> </tr> </tbody> </table>	Quarter	Percentage Dealt With	Q3 2013/14	70%	Q4 2013/14	72%	Q1 2014/15	74%	Q2 2014/15	69%	Q3 2014/15	65%	65%	<p><b>Actions we are taking to improve/maintain performance:</b> A new Planning Performance Framework (PPF) setting out performance against a broader range of measures was approved by the Planning and Building Standards Committee on 1 September and submitted to Scottish Ministers. Scottish Government feedback on the PPF has been generally positive but it highlights the need to further improve the speed with which applications are processed.</p> <p>The PPF highlights that we have an up to date Local Development Plan, Enforcement Charter and a generous housing land supply. It sets out the actions being taken to improve speed of performance particularly through the more efficient processing of legal agreements. The PPF also highlights our proactive delivery of environmental improvements in Kelso and Selkirk and our involvement in national initiatives including the National Land Use Pilot and the production of advice on Visualisation Standards for Wind Energy Developments.</p>				Brian Frater
Quarter	Percentage Dealt With																		
Q3 2013/14	70%																		
Q4 2013/14	72%																		
Q1 2014/15	74%																		
Q2 2014/15	69%																		
Q3 2014/15	65%																		

## Appendix 1: Council Executive – Quarterly Public Performance Report, March 2015

Short Name	Trend Chart	Current Value	Commentary	Short Term Trend	Long Term Trend	Status against Target	Managed By																		
How many invoices, received by us, were paid within 30 days of receiving the invoice?	<p>CP01-P25P How many invoices, received by us, were paid within 30 days of receiving the invoice?</p> <table border="1"> <caption>Invoice Payment Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q3 2013/14</td> <td>90%</td> <td>93%</td> </tr> <tr> <td>Q4 2013/14</td> <td>84%</td> <td>93%</td> </tr> <tr> <td>Q1 2014/15</td> <td>92%</td> <td>93%</td> </tr> <tr> <td>Q2 2014/15</td> <td>93%</td> <td>93%</td> </tr> <tr> <td>Q3 2014/15</td> <td>94%</td> <td>93%</td> </tr> </tbody> </table>	Quarter	Actual Performance (%)	Target (%)	Q3 2013/14	90%	93%	Q4 2013/14	84%	93%	Q1 2014/15	92%	93%	Q2 2014/15	93%	93%	Q3 2014/15	94%	93%	94%	<p><b>How are we performing:</b> Overall performance for the third quarter of 2014/15 is slightly above the target of 93% and is well ahead of the performance in the third quarter of last year.</p> <p><b>Actions we are taking to improve/maintain performance:</b> Improvement plan actions continue to be implemented to ensure that targets continue to be met.</p>				Lynn Mirley
Quarter	Actual Performance (%)	Target (%)																							
Q3 2013/14	90%	93%																							
Q4 2013/14	84%	93%																							
Q1 2014/15	92%	93%																							
Q2 2014/15	93%	93%																							
Q3 2014/15	94%	93%																							

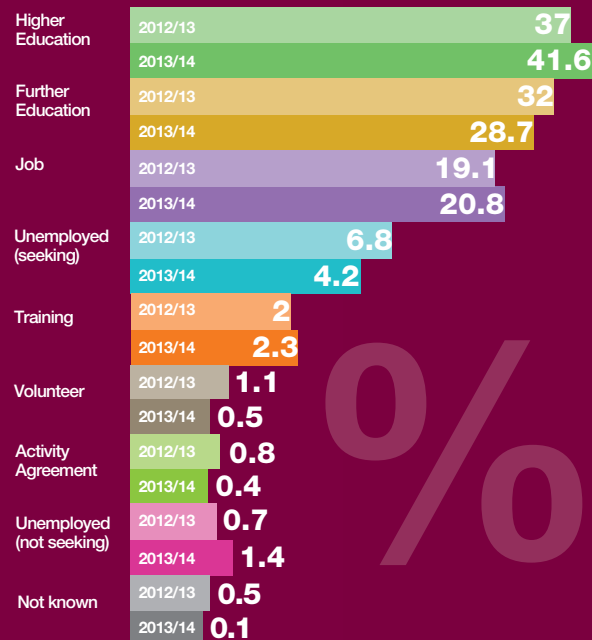
# IMPROVE ATTAINMENT AND ACHIEVEMENT LEVELS FOR ALL OUR CHILDREN AND YOUNG PEOPLE, BOTH WITHIN AND OUT WITH THE FORMAL CURRICULUM

## HOW ARE WE DOING?

### Positive Destinations

**92%** of the 1,222 school leavers went to positive destinations  
2012/13  15th

**94.2%** of the 1,059 school leavers went to positive destinations  
2013/14  4th



### Attendance

Primary 95%  
Secondary 92%

### Number of pupils excluded

Primary 10  
Secondary 60

Q3 2014/15



### School Inspections

2013/14  
Q2 - Langlee Primary School & Nursery  
Q2 - Chimside Primary School & Nursery  
Q3 - St Joseph's RC Primary School  
Q3 - Eddleston Primary School  
Q4 - Selkirk High School

2014/15  
Q1 - Reston Primary School & Nursery  
Q1 - Wilton Primary School & Nursery  
Q1 - St Boswells Primary School  
Q2 - West Linton Primary School & Nursery



# Appendix 1: Council Executive – Quarterly Public Performance Report, March 2015

## Corporate Priority 2: Improve attainment and achievement levels for all our children and young people, both within and out with the formal curriculum

Short Name	Trend Chart	Current Value	Commentary	Short Term Trend	Long Term Trend	Status against Target	Managed By																		
What % of our school pupils leave school and go into a positive destination e.g. employment, training, higher/further education or volunteering? (SNS-P23P)	<p>SNS-P23P What % of our school pupils leave school and go into a positive destination e.g. employment, training, higher/further education or volunteering? (SNS-P23P)</p> <table border="1"> <caption>SNS-P23P Data</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>87.3%</td> </tr> <tr> <td>2010/11</td> <td>92.3%</td> </tr> <tr> <td>2011/12</td> <td>90.9%</td> </tr> <tr> <td>2012/13</td> <td>92%</td> </tr> <tr> <td>2013/14</td> <td>94.2%</td> </tr> </tbody> </table>	Year	Percentage	2009/10	87.3%	2010/11	92.3%	2011/12	90.9%	2012/13	92%	2013/14	94.2%	94.2%	<p><b>How are we performing?</b> Performance is now within the top quartile in Scotland (4<sup>th</sup> overall). Increased focus on youth unemployment by the Council and Community Planning partners is starting to yield positive results.</p> <p><b>Actions we are taking to improve/maintain performance:</b> Proactive partnership developments continue through the Wood Commission event on 2<sup>nd</sup> February 2015 and the Senior Phase Working Group. This work will assist us in maximising Government support to implement the further changes required to continue improvements.</p>	↑	↑		Kevin McCall						
Year	Percentage																								
2009/10	87.3%																								
2010/11	92.3%																								
2011/12	90.9%																								
2012/13	92%																								
2013/14	94.2%																								
How many primary school pupils were excluded? (CP02-P09aP)	<p>Executive - School Exclusions</p> <table border="1"> <caption>Executive - School Exclusions Data</caption> <thead> <tr> <th>Quarter</th> <th>CP02-P09aP (Primary)</th> <th>CP02-P09bP (Secondary)</th> </tr> </thead> <tbody> <tr> <td>Q3 2013/14</td> <td>20</td> <td>94</td> </tr> <tr> <td>Q4 2013/14</td> <td>14</td> <td>114</td> </tr> <tr> <td>Q1 2014/15</td> <td>14</td> <td>47</td> </tr> <tr> <td>Q2 2014/15</td> <td>5</td> <td>56</td> </tr> <tr> <td>Q3 2014/15</td> <td>10</td> <td>60</td> </tr> </tbody> </table>	Quarter	CP02-P09aP (Primary)	CP02-P09bP (Secondary)	Q3 2013/14	20	94	Q4 2013/14	14	114	Q1 2014/15	14	47	Q2 2014/15	5	56	Q3 2014/15	10	60	10	<p><b>How are we performing?</b> There were significantly fewer exclusions in Q3 14/15 than in Q3 13/14 in terms of Primary Schools. In Secondary Schools the increase in exclusions is due to 3 pupils within 3 schools.</p>	↓	↑		Jackie Swanston
Quarter		CP02-P09aP (Primary)	CP02-P09bP (Secondary)																						
Q3 2013/14	20	94																							
Q4 2013/14	14	114																							
Q1 2014/15	14	47																							
Q2 2014/15	5	56																							
Q3 2014/15	10	60																							
How many secondary school pupils were excluded? (CP02-P09bP)	60	<p><b>Actions we are taking to improve/maintain performance:</b> Senior Education Officers will have follow up discussions with the 3 schools to determine what support is required.</p>	↓	↑		Jackie Swanston																			



## Appendix 1: Council Executive – Quarterly Public Performance Report, March 2015

Short Name	Trend Chart	Current Value	Commentary	Short Term Trend	Long Term Trend	Status against Target	Managed By																		
What % of primary school pupils attend school? (CP02-P11aP)	<p><b>Executive - School Attendance</b></p> <table border="1"> <caption>Executive - School Attendance Data</caption> <thead> <tr> <th>Quarter</th> <th>CP02-P11aP (%)</th> <th>CP02-P11bP (%)</th> </tr> </thead> <tbody> <tr> <td>Q3 2013/14</td> <td>96</td> <td>93</td> </tr> <tr> <td>Q4 2013/14</td> <td>96</td> <td>92</td> </tr> <tr> <td>Q1 2014/15</td> <td>96</td> <td>93</td> </tr> <tr> <td>Q2 2014/15</td> <td>97</td> <td>95</td> </tr> <tr> <td>Q3 2014/15</td> <td>95</td> <td>92</td> </tr> </tbody> </table>	Quarter	CP02-P11aP (%)	CP02-P11bP (%)	Q3 2013/14	96	93	Q4 2013/14	96	92	Q1 2014/15	96	93	Q2 2014/15	97	95	Q3 2014/15	95	92	95%	<p><b>How are we performing:</b> There was a small decrease in attendance in Q3 14/15 from Q2 14/15 in both Primary and Secondary Schools. This will be explored further as there is no obvious reasons for the decrease and in the main most absences have been authorised.</p> <p><b>Actions we are taking to improve/maintain performance:</b> Schools will continue to work with parents to maintain this improvement. At secondary school, ongoing improvements and changes to the curriculum will ensure that the needs of all young people are more effectively met, further encouraging attendance.</p> <p>An attendance panel is being progressed for one Secondary School pupil.</p>	↓	↓		Jackie Swanston
Quarter		CP02-P11aP (%)	CP02-P11bP (%)																						
Q3 2013/14	96	93																							
Q4 2013/14	96	92																							
Q1 2014/15	96	93																							
Q2 2014/15	97	95																							
Q3 2014/15	95	92																							
What % of secondary school pupils attend school? (CP02-P11bP)	92%	↑	↑		Jackie Swanston																				
How many schools/nurseries in the Scottish Borders were inspected?	<p><b>CP02-P21P How many schools/nurseries in the Scottish Borders were inspected?</b></p> <table border="1"> <caption>CP02-P21P Inspection Data</caption> <thead> <tr> <th>Quarter</th> <th>Number of Inspections</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q3 2013/14</td> <td>4</td> <td>1</td> </tr> <tr> <td>Q4 2013/14</td> <td>1</td> <td>1</td> </tr> <tr> <td>Q1 2014/15</td> <td>5</td> <td>1</td> </tr> <tr> <td>Q2 2014/15</td> <td>2</td> <td>1</td> </tr> <tr> <td>Q3 2014/15</td> <td>0</td> <td>1</td> </tr> </tbody> </table>	Quarter	Number of Inspections	Target (Quarters)	Q3 2013/14	4	1	Q4 2013/14	1	1	Q1 2014/15	5	1	Q2 2014/15	2	1	Q3 2014/15	0	1	0	<p>There were no full school inspections in third quarter of 2014/15. However the following schools had follow-up visits:</p> <ul style="list-style-type: none"> <li>St Joseph's RC Primary School</li> <li>Tweedbank Primary School</li> </ul> <p>In both cases Education Scotland recognised significant improvements on the original inspection.</p> <p>For the individual school inspection reports please visit the <a href="#">Education Scotland</a> website.</p>	↑	↑		Kevin McCall
Quarter	Number of Inspections	Target (Quarters)																							
Q3 2013/14	4	1																							
Q4 2013/14	1	1																							
Q1 2014/15	5	1																							
Q2 2014/15	2	1																							
Q3 2014/15	0	1																							

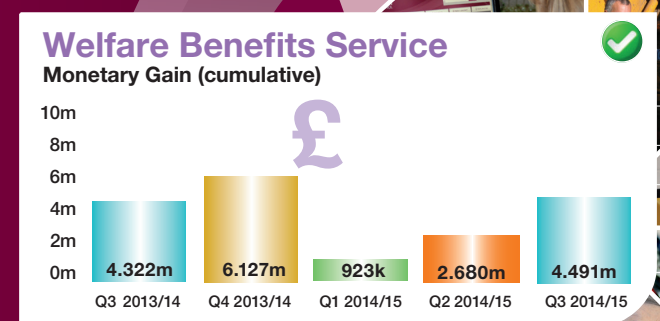
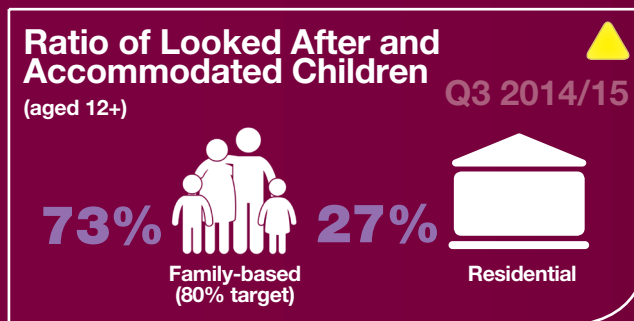
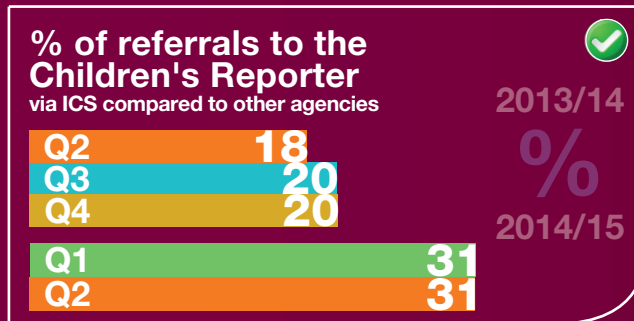
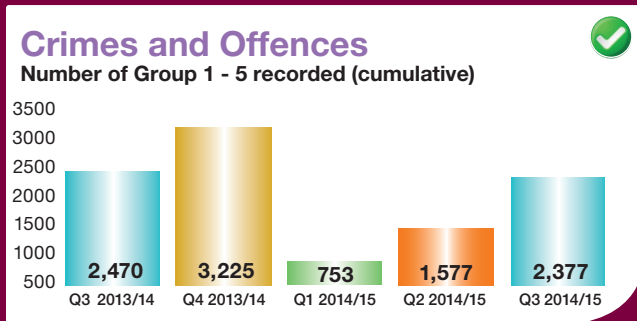
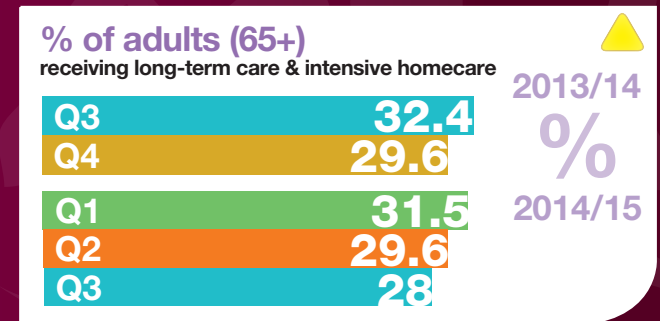
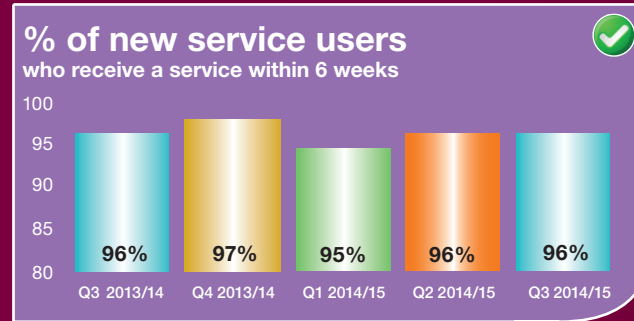
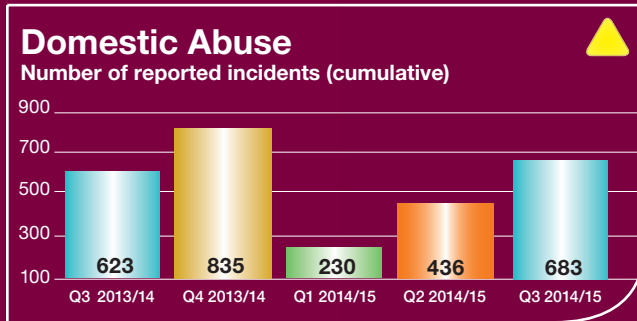
## Appendix 1: Council Executive – Quarterly Public Performance Report, March 2015

**SCHOOL INSPECTIONS** The table below shows the results of schools inspected in the last twelve months:

School / Nursery	Date of Report	Improvements in Performance	Learners' Experience	Meeting Learning Needs	The Curriculum	Improvement through Self Evaluation
Langlee Primary	November 2013	Satisfactory	Good	Very Good	Good	Good
Nursery		Satisfactory	Satisfactory	Satisfactory	Good	Good
Chirnside Primary	November 2013	Good	Good	Good	Satisfactory	Satisfactory
Nursery		Good	Good	Good	Satisfactory	Satisfactory
St Joseph's RC Primary	October 2013	Unsatisfactory	Weak	Unsatisfactory	Unsatisfactory	Weak
Eddleston Primary	January 2014	Satisfactory	Satisfactory	Satisfactory	Satisfactory	Weak
Selkirk High	March 2014	Good	Good	Good	Satisfactory	Satisfactory
Reston Primary	April 2014	Good	Good	Good	Good	Good
Nursery		Good	Good	Good	Good	Good
Wilton Primary	May 2014	Good	Good	Good	Good	Satisfactory
Nursery		Satisfactory	Satisfactory	Satisfactory	Good	Satisfactory
St Boswells Primary	June 2014	Good	Good	Good	Satisfactory	Satisfactory
West Linton Primary	August 2014	Weak	Satisfactory	Weak	Unsatisfactory	Unsatisfactory
Nursery		Satisfactory	Satisfactory	Weak	Unsatisfactory	Unsatisfactory

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

## HOW ARE WE DOING?



# Appendix 1: Council Executive – Quarterly Public Performance Report, March 2015

## Corporate Priority 3: Provide high quality support, care and protection to children, young people, adults, families and older people

Short Name	Trend Chart	Current Value	Commentary	Short Term Trend	Long Term Trend	Status against Target	Managed By												
What % of people aged 65+ receive their care at home?	<p><b>CP03-P02P What % of people aged 65+ receive their care at home?</b></p> <table border="1"> <caption>Data for CP03-P02P</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q3 2013/14</td> <td>32.4%</td> </tr> <tr> <td>Q4 2013/14</td> <td>29.6%</td> </tr> <tr> <td>Q1 2014/15</td> <td>31.0%</td> </tr> <tr> <td>Q2 2014/15</td> <td>29.6%</td> </tr> <tr> <td>Q3 2014/15</td> <td>28.0%</td> </tr> </tbody> </table> <p>■ Target (Quarters)</p>	Quarter	Percentage	Q3 2013/14	32.4%	Q4 2013/14	29.6%	Q1 2014/15	31.0%	Q2 2014/15	29.6%	Q3 2014/15	28.0%	28.0%	<p><b>How are we performing:</b> This measure is showing an ongoing reduction against the original targets set, due to the reduction in packages of care to maintain independence. Higher levels of hours have also now moved to Self-Directed Support (SDS).</p> <p><b>Actions we are taking to improve/maintain performance:</b> All new clients and clients being reviewed are being offered SDS options and therefore it is anticipated that there will be a continued decrease in this measure. A measure around SDS will be introduced in the future.</p>	↓	↓	⚠	Elaine Torrance
Quarter	Percentage																		
Q3 2013/14	32.4%																		
Q4 2013/14	29.6%																		
Q1 2014/15	31.0%																		
Q2 2014/15	29.6%																		
Q3 2014/15	28.0%																		
What % of people contacting Social Work receive a service within 6 weeks of their assessment?	<p><b>CP03-P28P What % of people contacting Social Work receive a service within 6 weeks of their assessment?</b></p> <table border="1"> <caption>Data for CP03-P28P</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q3 2013/14</td> <td>96%</td> </tr> <tr> <td>Q4 2013/14</td> <td>97%</td> </tr> <tr> <td>Q1 2014/15</td> <td>95%</td> </tr> <tr> <td>Q2 2014/15</td> <td>96%</td> </tr> <tr> <td>Q3 2014/15</td> <td>96%</td> </tr> </tbody> </table> <p>■ Target (Quarters)</p>	Quarter	Percentage	Q3 2013/14	96%	Q4 2013/14	97%	Q1 2014/15	95%	Q2 2014/15	96%	Q3 2014/15	96%	96%	<p><b>How are we performing:</b> Social Work continues to exceed targets in relation to people receiving their assessment within 6 weeks* of contacting the service</p> <p><b>Actions we are taking to improve/maintain performance:</b> Since the introduction of the panel which scrutinises the allocation of services this has resulted in much tighter application of the eligibility criteria, this is working well ensuring consistency fairness across localities</p> <p>*Note: 6 weeks commences from approval by panel, when the care plans are completed and signed off</p>	▬	▬	✅	Elaine Torrance
Quarter	Percentage																		
Q3 2013/14	96%																		
Q4 2013/14	97%																		
Q1 2014/15	95%																		
Q2 2014/15	96%																		
Q3 2014/15	96%																		

## Appendix 1: Council Executive – Quarterly Public Performance Report, March 2015





Short Name	Trend Chart	Current Value	Commentary	Short Term Trend	Long Term Trend	Status against Target	Managed By																		
What % of children (aged 12+) are accommodated with family rather than residential placements?	<p><b>CP03-P06P</b> What % of children (aged 12+) are accommodated with family rather than residential placements?</p> <table border="1"> <caption>Data for CP03-P06P</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q3 2013/14</td> <td>73%</td> <td>80%</td> </tr> <tr> <td>Q4 2013/14</td> <td>76%</td> <td>80%</td> </tr> <tr> <td>Q1 2014/15</td> <td>72%</td> <td>80%</td> </tr> <tr> <td>Q2 2014/15</td> <td>74%</td> <td>80%</td> </tr> <tr> <td>Q3 2014/15</td> <td>73%</td> <td>80%</td> </tr> </tbody> </table>	Quarter	Value (%)	Target (%)	Q3 2013/14	73%	80%	Q4 2013/14	76%	80%	Q1 2014/15	72%	80%	Q2 2014/15	74%	80%	Q3 2014/15	73%	80%	73%	<p><b>How are we performing:</b> There is very little change since the previous quarter. Natural variations are expected, dependent on the needs of the children and the availability of suitably matched placements.</p> <p><b>Actions we are taking to improve/maintain performance:</b> All placements are monitored through the statutory Section 31 review, which is carried out as a Meeting Around the Child. This meeting looks holistically at all aspects of the child or young person, including how they are managing in their placement.</p> <p>The Resources team continue to develop our range of available placements, reviewing existing carers, seeking to recruit additional carers, and working with other providers.</p>				Ann Blackie
Quarter	Value (%)	Target (%)																							
Q3 2013/14	73%	80%																							
Q4 2013/14	76%	80%																							
Q1 2014/15	72%	80%																							
Q2 2014/15	74%	80%																							
Q3 2014/15	73%	80%																							
What % of referrals to the Scottish Children's Reporter Administration are made through Integrated Children's Services?	<p><b>CP03-P30P</b> What % of referrals to the Scottish Children's Reporter Administration are made through Integrated Children's Services?</p> <table border="1"> <caption>Data for CP03-P30P</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 2013/14</td> <td>18%</td> <td>20%</td> </tr> <tr> <td>Q3 2013/14</td> <td>20%</td> <td>20%</td> </tr> <tr> <td>Q4 2013/14</td> <td>20%</td> <td>20%</td> </tr> <tr> <td>Q1 2014/15</td> <td>31%</td> <td>20%</td> </tr> <tr> <td>Q2 2014/15</td> <td>31%</td> <td>20%</td> </tr> </tbody> </table>	Quarter	Value (%)	Target (%)	Q2 2013/14	18%	20%	Q3 2013/14	20%	20%	Q4 2013/14	20%	20%	Q1 2014/15	31%	20%	Q2 2014/15	31%	20%	31%	<p><b>How are we performing:</b> This indicator, which is used as a proxy indicator for joint working, has held steady for a second quarter at the improved level of performance. Note: One quarter lag in data.</p> <p><b>Actions we are taking to improve/maintain performance:</b> We will continue to clearly communicate expectations that referrals are made jointly to ensure best practice for the child. The majority of referrals which do not come through Integrated Children's Services are made directly from the Police to SCRA, reflecting immediate concerns, and this is not expected to change.</p>				Ann Blackie
Quarter	Value (%)	Target (%)																							
Q2 2013/14	18%	20%																							
Q3 2013/14	20%	20%																							
Q4 2013/14	20%	20%																							
Q1 2014/15	31%	20%																							
Q2 2014/15	31%	20%																							

## Appendix 1: Council Executive – Quarterly Public Performance Report, March 2015

Short Name	Trend Chart	Current Value	Commentary	Short Term Trend	Long Term Trend	Status against Target	Managed By																		
How many people have received advice or advocacy through Welfare Benefits Service? (cumulative)	<p>CP03-P35P How many people have received advice or advocacy through Welfare Benefits Service? (cumulative)</p> <table border="1"> <caption>CP03-P35P Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q3 2013/14</td> <td>1,721</td> <td>1,721</td> </tr> <tr> <td>Q4 2013/14</td> <td>2,291</td> <td>2,291</td> </tr> <tr> <td>Q1 2014/15</td> <td>593</td> <td>593</td> </tr> <tr> <td>Q2 2014/15</td> <td>1,202</td> <td>1,202</td> </tr> <tr> <td>Q3 2014/15</td> <td>1,748</td> <td>1,748</td> </tr> </tbody> </table>	Quarter	Value	Target (Quarters)	Q3 2013/14	1,721	1,721	Q4 2013/14	2,291	2,291	Q1 2014/15	593	593	Q2 2014/15	1,202	1,202	Q3 2014/15	1,748	1,748	1,748	<p><b>How are we performing:</b> As anticipated there has been a drop in the numbers accessing the service in the third quarter but is in line with the office closure over the holiday period. Despite this, the trend is still high at 99% of target.</p> <p>This quarter shows the gains as slightly above target (102%) for the first time this year.</p> <p>Complementary to the Council's work, Citizens Advice Bureau has approx. 240 live benefit cases per quarter and gained £344k for customers in Q3, as well as dealing with significant debt.</p>	↓	↑	⚠	Cathie Fancy
Quarter	Value	Target (Quarters)																							
Q3 2013/14	1,721	1,721																							
Q4 2013/14	2,291	2,291																							
Q1 2014/15	593	593																							
Q2 2014/15	1,202	1,202																							
Q3 2014/15	1,748	1,748																							
How much money was gained for customers of the Welfare Benefits Service? (cumulative)	<p>CP03-P36P How much money was gained for customers of the Welfare Benefits Service? (cumulative)</p> <table border="1"> <caption>CP03-P36P Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q3 2013/14</td> <td>£4,321,579.00</td> <td>£4,321,579.00</td> </tr> <tr> <td>Q4 2013/14</td> <td>£6,126,664.00</td> <td>£6,126,664.00</td> </tr> <tr> <td>Q1 2014/15</td> <td>£923,221.00</td> <td>£923,221.00</td> </tr> <tr> <td>Q2 2014/15</td> <td>£2,681,65.00</td> <td>£2,681,65.00</td> </tr> <tr> <td>Q3 2014/15</td> <td>£4,491,333.00</td> <td>£4,491,333.00</td> </tr> </tbody> </table>	Quarter	Value	Target (Quarters)	Q3 2013/14	£4,321,579.00	£4,321,579.00	Q4 2013/14	£6,126,664.00	£6,126,664.00	Q1 2014/15	£923,221.00	£923,221.00	Q2 2014/15	£2,681,65.00	£2,681,65.00	Q3 2014/15	£4,491,333.00	£4,491,333.00	£4,491,333.00	<p><b>Actions we are taking to improve/maintain performance:</b> Some additional resource appears to have been put into Personal Independence Payment (PIP) assessments by Dept. for Work &amp; Pensions, which is helping to speed up the decisions on some claims. There are still however a considerable number of people waiting for assessment for more than 9 months.</p> <p>In addition workers focussed on closing cases, where possible, prior to the festive break has helped to improve the income gains.</p> <p>The Welfare Benefits Service has just developed a stakeholder survey which will be issued next month with a view to using the feedback to inform and improve service delivery and to make sure that we are delivering the service in line with customer requirements and focussing our resources effectively.</p>	↑	↑	✅	Cathie Fancy
Quarter	Value	Target (Quarters)																							
Q3 2013/14	£4,321,579.00	£4,321,579.00																							
Q4 2013/14	£6,126,664.00	£6,126,664.00																							
Q1 2014/15	£923,221.00	£923,221.00																							
Q2 2014/15	£2,681,65.00	£2,681,65.00																							
Q3 2014/15	£4,491,333.00	£4,491,333.00																							



## Appendix 1: Council Executive – Quarterly Public Performance Report, March 2015

Short Name	Trend Chart	Current Value	Commentary	Short Term Trend	Long Term Trend	Status against Target	Managed By												
How many incidents of domestic abuse are reported to Police Scotland? (cumulative)	<p data-bbox="365 603 920 635">CP03-P37P How many incidents of domestic abuse are reported to Police Scotland? (cumulative)</p>  <table border="1" data-bbox="353 635 936 981"> <caption>CP03-P37P How many incidents of domestic abuse are reported to Police Scotland? (cumulative)</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q3 2013/14</td> <td>623</td> </tr> <tr> <td>Q4 2013/14</td> <td>835</td> </tr> <tr> <td>Q1 2014/15</td> <td>230</td> </tr> <tr> <td>Q2 2014/15</td> <td>436</td> </tr> <tr> <td>Q3 2014/15</td> <td>683</td> </tr> </tbody> </table>	Quarter	Value	Q3 2013/14	623	Q4 2013/14	835	Q1 2014/15	230	Q2 2014/15	436	Q3 2014/15	683	683	<p data-bbox="1072 209 1402 233"><b>How are we performing:</b></p> <p data-bbox="1072 236 1653 435">11.2% increase on previous year has been recorded it is believed we are continuing to address the significant under reporting in Police incident rates. In accordance with accepted national research, we expect there to be in the region of 1,200 victims per year in the Scottish Borders.</p> <p data-bbox="1072 472 1653 528"><b>Actions we are taking to improve/maintain performance:</b></p> <p data-bbox="1072 531 1664 730">The Pathway Project continues to be delivered addressing the needs of high risk victims, in addition to providing longer term community support. Funding applications have been submitted to continue the project until March 2016, formal confirmation of funding is currently awaited.</p> <p data-bbox="1072 767 1675 847">The Pathway project is currently in the process of commissioning an external evaluation, with the final report expected in October 2015.</p> <p data-bbox="1072 884 1682 1142">Multi-agency risk assessment (MARAC) has now been implemented, with co-ordination staff resource secured for a further year. MARAC meetings are now scheduled to take place every 4 weeks, and will review a maximum of 10 high risk cases. Over the period August to December 80 staff members have been trained in risk assessment with the aim of widening referrals to MARAC from partner agencies.</p> <p data-bbox="1072 1179 1675 1378">The STEPS project is now in implementation phase, with staff in position from 3<sup>rd</sup> February 2015. This project is aimed at addressing the needs of hard to reach victims where an outreach service is required. Additionally, the project will work with the partners and clients to provide safe housing options relevant to the clients needs.</p>				John Scott
Quarter	Value																		
Q3 2013/14	623																		
Q4 2013/14	835																		
Q1 2014/15	230																		
Q2 2014/15	436																		
Q3 2014/15	683																		

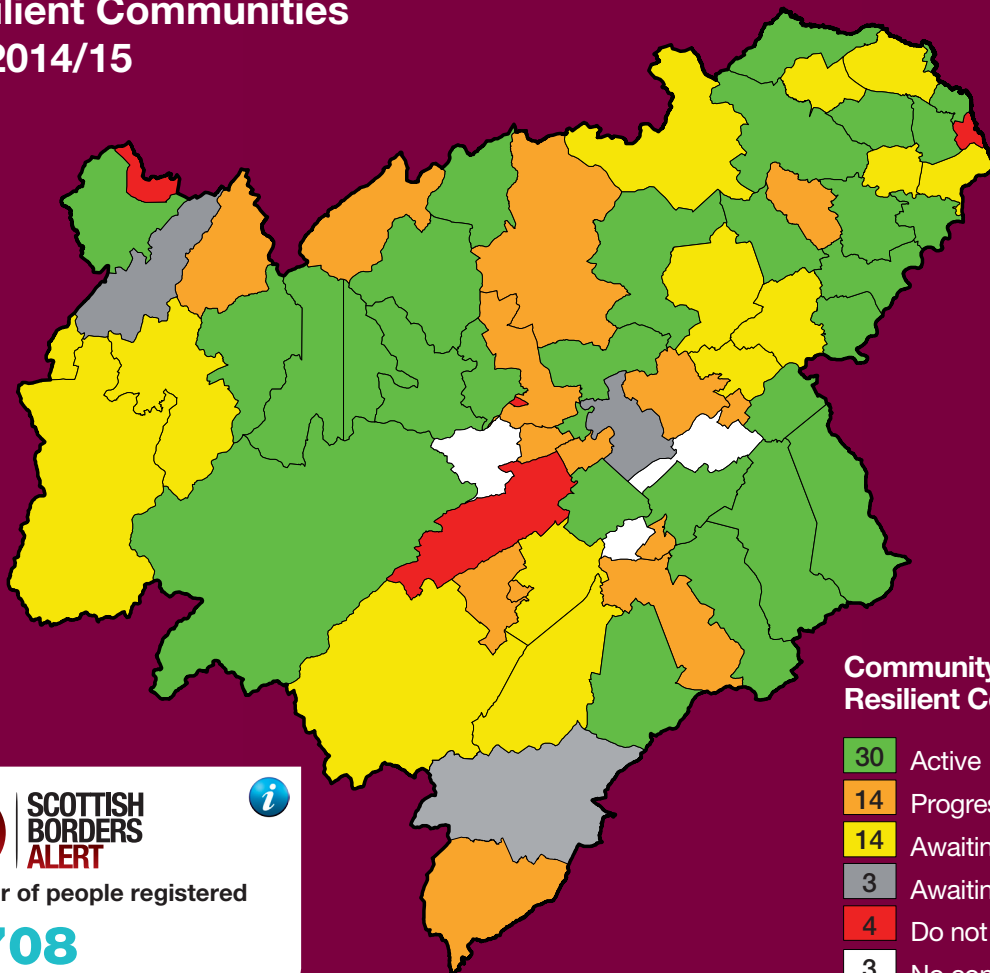
## Appendix 1: Council Executive – Quarterly Public Performance Report, March 2015

Short Name	Trend Chart	Current Value	Commentary	Short Term Trend	Long Term Trend	Status against Target	Managed By												
How many crimes and offences are recorded by Police Scotland? (cumulative)	<p><b>CP03-P39P How many crimes and offences are recorded by Police Scotland? (cumulative)</b></p> <table border="1"> <caption>CP03-P39P Data</caption> <thead> <tr> <th>Quarter</th> <th>Crimes and Offences</th> </tr> </thead> <tbody> <tr> <td>Q2 2013/14</td> <td>2,470</td> </tr> <tr> <td>Q4 2013/14</td> <td>3,225</td> </tr> <tr> <td>Q1 2014/15</td> <td>800</td> </tr> <tr> <td>Q2 2014/15</td> <td>1,607</td> </tr> <tr> <td>Q2 2014/15</td> <td>2,477</td> </tr> </tbody> </table>	Quarter	Crimes and Offences	Q2 2013/14	2,470	Q4 2013/14	3,225	Q1 2014/15	800	Q2 2014/15	1,607	Q2 2014/15	2,477	2,377	<p><b>How are we performing:</b> Reported crimes to Police Scotland continues to decrease with 3.7% less group 1 to 5 crimes being recorded in comparison to the same period last year. However, over the same period the overall detection rate has dropped by 5.8% to 52%</p> <p><b>Actions we are taking to improve/maintain performance:</b> Detection rates are actively being addressed by Police Scotland at a local level.</p> <p>Our focus on addressing antisocial behaviour and licensing is having a positive impact with a decrease in the number of common assaults. Our focus on early intervention will continue.</p>	↑	↑	✅	John Scott
Quarter	Crimes and Offences																		
Q2 2013/14	2,470																		
Q4 2013/14	3,225																		
Q1 2014/15	800																		
Q2 2014/15	1,607																		
Q2 2014/15	2,477																		
How much money is seized by Police Scotland? (cumulative)	<p><b>CP03-P14P How much money is seized by Police Scotland? (cumulative)</b></p> <table border="1"> <caption>CP03-P14P Data</caption> <thead> <tr> <th>Quarter</th> <th>Money Seized (£)</th> </tr> </thead> <tbody> <tr> <td>Q2 2013/14</td> <td>£307,229.00</td> </tr> <tr> <td>Q4 2013/14</td> <td>£354,363.00</td> </tr> <tr> <td>Q1 2014/15</td> <td>£1,253,399.00</td> </tr> <tr> <td>Q2 2014/15</td> <td>£1,519,753.00</td> </tr> <tr> <td>Q2 2014/15</td> <td>£1,525,415.00</td> </tr> </tbody> </table>	Quarter	Money Seized (£)	Q2 2013/14	£307,229.00	Q4 2013/14	£354,363.00	Q1 2014/15	£1,253,399.00	Q2 2014/15	£1,519,753.00	Q2 2014/15	£1,525,415.00	£1,525,415	<p><b>Observations:</b> Proceeds of crime money is distributed to local areas via the "Cashback for Communities" Scheme, focused on youth diversionary activity.</p> <p>The delivery agent for Cashback for Communities, Inspiring Scotland, has been contacted to ask about flexibility with the programme moving forward to allow us to use money to meet local need. No response received to communication, follow up letter sent. Cllr Parker has also engaged correspondence with Scottish Ministers.</p>	↑	↑	📄	John Scott
Quarter	Money Seized (£)																		
Q2 2013/14	£307,229.00																		
Q4 2013/14	£354,363.00																		
Q1 2014/15	£1,253,399.00																		
Q2 2014/15	£1,519,753.00																		
Q2 2014/15	£1,525,415.00																		

# BUILD THE CAPACITY AND RESILIENCE OF OUR COMMUNITIES AND VOLUNTARY SECTOR

## HOW ARE WE DOING?

### Resilient Communities Q3 2014/15



#### Community Council Resilient Communities Plans

- 30 Active
- 14 Progressing
- 14 Awaiting an update
- 3 Awaiting a presentation
- 4 Do not wish to join up
- 3 No contact



**SCOTTISH BORDERS ALERT**

Number of people registered

**1,708**

Q3 2013/14



### Community Grant Scheme Q3 2014/15

15 awards

SBC awarded  
£47,381



Awards enabled projects totalling  
£87,296



### Landfill Communities Fund Q3 2014/15

2 awards

SBC awarded  
£33,486



Awards enabled projects totalling  
£37,598



### National Lottery Funding Q3 2014/15

31 awards  
£671,939

6 awards Over £10k  
Total £486,789



25 awards Up to £10k  
Total £185,150



# Appendix 1: Council Executive – Quarterly Public Performance Report, March 2015

## Corporate Priority 4: Build the capacity and resilience of our communities and voluntary sector

Short Name	Trend Chart	Current Value	Commentary	Short Term Trend	Long Term Trend	Status against Target	Managed By
How many grants did we award from the Community Grant Scheme (CGS)?	<p>CP04-P01P How many grants did we award from the Community Grant Scheme?</p>	15	<p><b>Observations:</b></p> <p>We awarded more grants in quarter 3 this year than in the same quarter last year. Community activity has remained buoyant over the Christmas period in 2014, where generally trend is to drop off in the preceding weeks over Christmas period</p> <p>The <b>value of awards made</b> in quarter 3 this year is lower than in the previous year.</p> <p>The <b>total value of projects</b> in quarter 3 this year is higher than in the previous year. Total project cost will constantly fluctuate as CGS meets the need of small community projects as well as match-funding requirements for larger scale projects.</p>	↑	↑		Shona Smith
What was the value of the Community Grant Scheme grants awarded? (CP04-P02aP)	<p>Exec - Community Grant Scheme: Grants / Total Project Value</p>	£47,381		↑	↑		Shona Smith
What was the total value of the projects the Community Grant Scheme money contributed to? (CP04-P02P)		£87,296		↓	↓		Shona Smith

# Appendix 1: Council Executive – Quarterly Public Performance Report, March 2015

Short Name	Trend Chart	Current Value	Commentary	Short Term Trend	Long Term Trend	Status against Target	Managed By
How many grants did we award from the Landfill Communities Fund?	<p>CP04-P04P How many grants did we award from the Landfill Communities Fund?</p>	2	<p><b>Observations:</b>                      Quarterly fluctuations are as a result of the progress of individual projects. The availability of landfill funds are dependent on fluctuating landfill tonnage and taxation paid by SBC and this dictates <i>when</i> projects are submitted to SBC Executive Committee for funding decisions. However, all landfill funds must be allocated within the financial year concerned.</p> <p>Total project costs vary with landfill, with it sometimes being the final funder of a large project or the only funder of smaller projects that may have failed with other external funding.</p>				Shona Smith
What was the value of the Landfill Communities Fund grants awarded? (CP04-P05P)	<p>Exec - Landfill Communities Fund: Grants / Total Project Value</p>	£33,486					Shona Smith
What was the total value of the projects the Landfill Communities Fund money contributed to? (CP04-P05aP)		£37,598					Shona Smith

# Appendix 1: Council Executive – Quarterly Public Performance Report, March 2015

Short Name	Trend Chart	Current Value	Commentary	Short Term Trend	Long Term Trend	Status against Target	Managed By												
How much National Lottery Funding (grants up to £10,000) was received in the Scottish Borders?	<p><b>CP04-P07aP How much National Lottery Funding (grants up to £10,000) was received in the Scottish Borders?</b></p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Value (£)</th> </tr> </thead> <tbody> <tr> <td>Q3 2013/14</td> <td>£9,900</td> </tr> <tr> <td>Q4 2013/14</td> <td>£92,105</td> </tr> <tr> <td>Q1 2014/15</td> <td>£257,492</td> </tr> <tr> <td>Q2 2014/15</td> <td>£281,626</td> </tr> <tr> <td>Q3 2014/15</td> <td>£185,150</td> </tr> </tbody> </table> <p>■ Target (Quarters)</p>	Quarter	Value (£)	Q3 2013/14	£9,900	Q4 2013/14	£92,105	Q1 2014/15	£257,492	Q2 2014/15	£281,626	Q3 2014/15	£185,150	£185,150	<p><b>Observations</b>                      Quarter 3 in 2013/14 included a single large award to Burnfoot Community Futures of £1.180m. Taking this into account, this quarter shows an increase in smaller level project award totals.</p>	↓	↑		Shona Smith
Quarter	Value (£)																		
Q3 2013/14	£9,900																		
Q4 2013/14	£92,105																		
Q1 2014/15	£257,492																		
Q2 2014/15	£281,626																		
Q3 2014/15	£185,150																		
How much National Lottery Funding (grants over £10,000) was received in the Scottish Borders?	<p><b>CP04-P07bP How much National Lottery Funding (grants over £10,000) was received in the Scottish Borders?</b></p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Value (£)</th> </tr> </thead> <tbody> <tr> <td>Q3 2013/14</td> <td>£1,265,095</td> </tr> <tr> <td>Q4 2013/14</td> <td>£2,424,299</td> </tr> <tr> <td>Q1 2014/15</td> <td>£292,913</td> </tr> <tr> <td>Q2 2014/15</td> <td>£125,956</td> </tr> <tr> <td>Q3 2014/15</td> <td>£486,789</td> </tr> </tbody> </table> <p>■ Target (Quarters)</p>	Quarter	Value (£)	Q3 2013/14	£1,265,095	Q4 2013/14	£2,424,299	Q1 2014/15	£292,913	Q2 2014/15	£125,956	Q3 2014/15	£486,789	£486,789	↑	↓		Shona Smith	
Quarter	Value (£)																		
Q3 2013/14	£1,265,095																		
Q4 2013/14	£2,424,299																		
Q1 2014/15	£292,913																		
Q2 2014/15	£125,956																		
Q3 2014/15	£486,789																		
What was the <b>total value</b> of National Lottery Funding received in the Scottish Borders?	<p><b>CP04-P07P What was the total value of National Lottery Funding received in the Scottish Borders?</b></p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Value (£)</th> </tr> </thead> <tbody> <tr> <td>Q3 2013/14</td> <td>£1,274,995.00</td> </tr> <tr> <td>Q4 2013/14</td> <td>£2,466,404.00</td> </tr> <tr> <td>Q1 2014/15</td> <td>£550,405.00</td> </tr> <tr> <td>Q2 2014/15</td> <td>£407,582.00</td> </tr> <tr> <td>Q3 2014/15</td> <td>£671,939.00</td> </tr> </tbody> </table> <p>■ Target (Quarters)</p>	Quarter	Value (£)	Q3 2013/14	£1,274,995.00	Q4 2013/14	£2,466,404.00	Q1 2014/15	£550,405.00	Q2 2014/15	£407,582.00	Q3 2014/15	£671,939.00	£671,939.00	↑	↓		Shona Smith	
Quarter	Value (£)																		
Q3 2013/14	£1,274,995.00																		
Q4 2013/14	£2,466,404.00																		
Q1 2014/15	£550,405.00																		
Q2 2014/15	£407,582.00																		
Q3 2014/15	£671,939.00																		



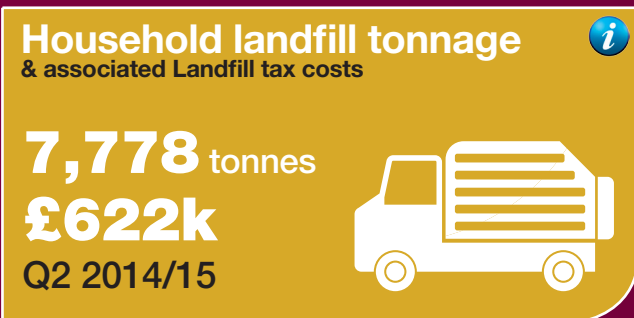
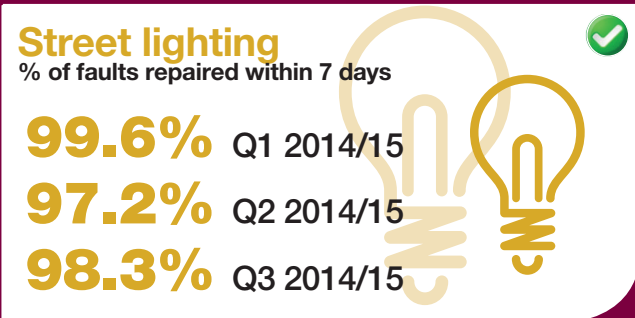
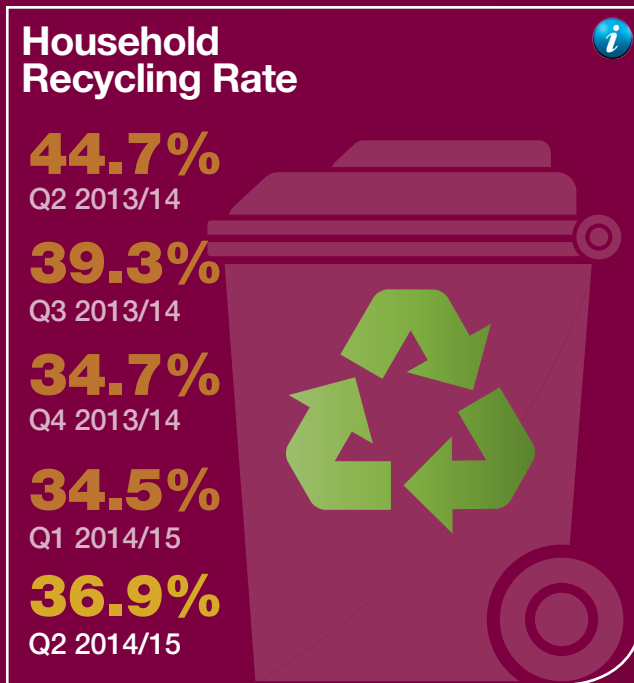
# Appendix 1: Council Executive – Quarterly Public Performance Report, March 2015

Short Name	Trend Chart	Current Value	Commentary	Short Term Trend	Long Term Trend	Status against Target	Managed By															
How many community council areas have an <b>active</b> "Resilient Communities" plan? (CP04-P06aP) (cumulative)	<table border="1"> <caption>Exec - Community Resilience Plans - Active and Progressing</caption> <thead> <tr> <th>Quarter</th> <th>CP04-P06a</th> <th>CP04-P06b</th> </tr> </thead> <tbody> <tr> <td>Q4 2013/14</td> <td>22</td> <td>31</td> </tr> <tr> <td>Q1 2014/15</td> <td>24</td> <td>32</td> </tr> <tr> <td>Q2 2014/15</td> <td>25</td> <td>15</td> </tr> <tr> <td>Q2 2014/15</td> <td>30</td> <td>14</td> </tr> </tbody> </table>	Quarter	CP04-P06a	CP04-P06b	Q4 2013/14	22	31	Q1 2014/15	24	32	Q2 2014/15	25	15	Q2 2014/15	30	14	30	<p><b>How are we performing:</b> Emergency Planning have conducted an audit to ascertain the Community Councils that wish to proceed to the full implementation of a Resilient Communities Plan. Those that are 'progressing' are doing so, those who are 'awaiting an update' on their situation will either go into a holding position or move forward with a full plan.</p> <p>They have been given support and assistance to reach this point and it is generally due to the lack of volunteers that prevents them from proceeding.</p> <p>During recent snow events, 4 resilient communities plans were activated, and Etrick and Yarrow used their "call tree" to inform community of trees on road during recent high winds</p>	↑	↑		Jim Fraser
Quarter		CP04-P06a	CP04-P06b																			
Q4 2013/14	22	31																				
Q1 2014/15	24	32																				
Q2 2014/15	25	15																				
Q2 2014/15	30	14																				
How many community council areas have a <b>progressing</b> "Resilient Communities" plan? (CP04-P06bP) (cumulative)	14	<p><b>Actions we are taking to improve/maintain performance:</b></p> <p>Over the coming months SBC will do the following to proactively promote and develop this work:</p> <ul style="list-style-type: none"> <li>• use existing networks e.g. Federation of Village Halls,</li> <li>• deliver presentations at community council meetings</li> <li>• deliver Community Resilience Education in schools</li> <li>• Undertake planned exercises</li> <li>• Continue to meet and support Active Resilient Communities to develop their local plans</li> <li>• pilot projects to look at the use of mechanised equipment and gritting</li> </ul>	↓	↓		Jim Fraser																
How many community council areas are we <b>awaiting an update</b> on a "Resilient Communities" plan? (CP04-P06cP) (cumulative)	<table border="1"> <caption>Exec - Community Resilience Plans - Awaiting an update, etc.</caption> <thead> <tr> <th>Quarter</th> <th>CP04-P06cP</th> <th>CP04-P06dP</th> <th>CP04-P06eP</th> <th>CP04-P06fP</th> </tr> </thead> <tbody> <tr> <td>Q2 2014/15</td> <td>16</td> <td>3</td> <td>4</td> <td>4</td> </tr> <tr> <td>Q3 2014/15</td> <td>14</td> <td>3</td> <td>3</td> <td>4</td> </tr> </tbody> </table>		Quarter	CP04-P06cP	CP04-P06dP	CP04-P06eP	CP04-P06fP	Q2 2014/15	16	3	4	4	Q3 2014/15	14	3	3	4	14	<p><b>Actions we are taking to improve/maintain performance:</b></p> <p>Over the coming months SBC will do the following to proactively promote and develop this work:</p> <ul style="list-style-type: none"> <li>• use existing networks e.g. Federation of Village Halls,</li> <li>• deliver presentations at community council meetings</li> <li>• deliver Community Resilience Education in schools</li> <li>• Undertake planned exercises</li> <li>• Continue to meet and support Active Resilient Communities to develop their local plans</li> <li>• pilot projects to look at the use of mechanised equipment and gritting</li> </ul>	↓	↑	
Quarter		CP04-P06cP	CP04-P06dP	CP04-P06eP	CP04-P06fP																	
Q2 2014/15	16	3	4	4																		
Q3 2014/15	14	3	3	4																		
How many community council areas are <b>awaiting a presentation</b> on a "Resilient Communities" plan? (CP04-P06dP) (cumulative)	3	<p><b>Actions we are taking to improve/maintain performance:</b></p> <p>Over the coming months SBC will do the following to proactively promote and develop this work:</p> <ul style="list-style-type: none"> <li>• use existing networks e.g. Federation of Village Halls,</li> <li>• deliver presentations at community council meetings</li> <li>• deliver Community Resilience Education in schools</li> <li>• Undertake planned exercises</li> <li>• Continue to meet and support Active Resilient Communities to develop their local plans</li> <li>• pilot projects to look at the use of mechanised equipment and gritting</li> </ul>	▬	↑		Jim Fraser																
How many community council areas have we had <b>no contact</b> with regarding a "Resilient Communities" plan? (CP04-P06eP) (cumulative)	<table border="1"> <caption>Exec - Community Resilience Plans - Awaiting an update, etc.</caption> <thead> <tr> <th>Quarter</th> <th>CP04-P06cP</th> <th>CP04-P06dP</th> <th>CP04-P06eP</th> <th>CP04-P06fP</th> </tr> </thead> <tbody> <tr> <td>Q2 2014/15</td> <td>16</td> <td>3</td> <td>4</td> <td>4</td> </tr> <tr> <td>Q3 2014/15</td> <td>14</td> <td>3</td> <td>3</td> <td>4</td> </tr> </tbody> </table>		Quarter	CP04-P06cP	CP04-P06dP	CP04-P06eP	CP04-P06fP	Q2 2014/15	16	3	4	4	Q3 2014/15	14	3	3	4	3	<p><b>Actions we are taking to improve/maintain performance:</b></p> <p>Over the coming months SBC will do the following to proactively promote and develop this work:</p> <ul style="list-style-type: none"> <li>• use existing networks e.g. Federation of Village Halls,</li> <li>• deliver presentations at community council meetings</li> <li>• deliver Community Resilience Education in schools</li> <li>• Undertake planned exercises</li> <li>• Continue to meet and support Active Resilient Communities to develop their local plans</li> <li>• pilot projects to look at the use of mechanised equipment and gritting</li> </ul>	↓	↑	
Quarter		CP04-P06cP	CP04-P06dP	CP04-P06eP	CP04-P06fP																	
Q2 2014/15	16	3	4	4																		
Q3 2014/15	14	3	3	4																		
How many community council areas <b>do not wish to join up</b> and have a "Resilient Communities" plan? (CP04-P06fP) (cumulative)	4	<p><b>Actions we are taking to improve/maintain performance:</b></p> <p>Over the coming months SBC will do the following to proactively promote and develop this work:</p> <ul style="list-style-type: none"> <li>• use existing networks e.g. Federation of Village Halls,</li> <li>• deliver presentations at community council meetings</li> <li>• deliver Community Resilience Education in schools</li> <li>• Undertake planned exercises</li> <li>• Continue to meet and support Active Resilient Communities to develop their local plans</li> <li>• pilot projects to look at the use of mechanised equipment and gritting</li> </ul>	▬	↑		Jim Fraser																

## Appendix 1: Council Executive – Quarterly Public Performance Report, March 2015

Short Name	Trend Chart	Current Value	Commentary	Short Term Trend	Long Term Trend	Status against Target	Managed By												
How many people have registered for SB Alert?	<p>CP04-P08P How many people have registered for SB Alert?</p> <table border="1"> <caption>SB Alert Registration Data</caption> <thead> <tr> <th>Quarter</th> <th>Registered</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q1 2014/15</td> <td>41</td> <td>41</td> </tr> <tr> <td>Q2 2014/15</td> <td>220</td> <td>220</td> </tr> <tr> <td>Q3 2014/15</td> <td>1,708</td> <td>1,708</td> </tr> </tbody> </table>	Quarter	Registered	Target	Q1 2014/15	41	41	Q2 2014/15	220	220	Q3 2014/15	1,708	1,708	1,708	<p><b>Observations:</b> The participation level for SB Alert continues to rise. Since its launch on the 23rd October last year, we have over 1,700 people and businesses signed up to the system to receive crime, weather, scam, and bogus caller related information via email, text or phone call.</p> <p>The messages sent out by partners involved in the system so far have achieved a high success rating from recipients and the feedback continues to identify that this is a very effective system in alerting the recipients in the Scottish Borders.</p>				Jim Fraser
Quarter	Registered	Target																	
Q1 2014/15	41	41																	
Q2 2014/15	220	220																	
Q3 2014/15	1,708	1,708																	

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



# Appendix 1: Council Executive – Quarterly Public Performance Report, March 2015

## Corporate Priority 5: Maintain and improve our high quality environment

Short Name	Trend Chart	Current Value	Commentary	Short Term Trend	Long Term Trend	Status against Target	Managed By												
How many people are killed on our roads?	<p>CP03-P12P How many people are killed on our roads?</p> <table border="1"> <caption>Data for CP03-P12P: How many people are killed on our roads?</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q4 2013/14</td> <td>1</td> </tr> <tr> <td>Q1 2014/15</td> <td>0</td> </tr> <tr> <td>Q2 2014/15</td> <td>3</td> </tr> <tr> <td>Q3 2014/15</td> <td>0</td> </tr> <tr> <td>Q4 2014/15</td> <td>4</td> </tr> </tbody> </table>	Quarter	Value	Q4 2013/14	1	Q1 2014/15	0	Q2 2014/15	3	Q3 2014/15	0	Q4 2014/15	4	4	<p><b>How are we performing:</b> There was a very disappointing end to the year with a fatal accident in November and two fatal accidents in December resulting in a further 3 fatalities.</p> <p>This brought the total number of fatalities for 2014 up to 7, an increase of 3 from 2013 but below the nationally set reduction figure of 8.</p> <p><b>Actions we are taking to improve/maintain performance:</b> Continue to liaise with Police Scotland and other partners such as fire and ambulance through Scottish Borders road safety Working Group. In addition we identify accident cluster sites, undertake analysis and bring forward improvements as appropriate from the Capital Fund for AIP, currently 50k. Larger schemes are put forward as individual PBC's.</p>	↑	↑		Colin Ovens
Quarter	Value																		
Q4 2013/14	1																		
Q1 2014/15	0																		
Q2 2014/15	3																		
Q3 2014/15	0																		
Q4 2014/15	4																		
How many people are seriously injured on our roads?	<p>CP03-P13P How many people are seriously injured on our roads?</p> <table border="1"> <caption>Data for CP03-P13P: How many people are seriously injured on our roads?</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q4 2013/14</td> <td>15</td> </tr> <tr> <td>Q1 2014/15</td> <td>5</td> </tr> <tr> <td>Q2 2014/15</td> <td>28</td> </tr> <tr> <td>Q3 2014/15</td> <td>16</td> </tr> <tr> <td>Q4 2014/15</td> <td>14</td> </tr> </tbody> </table>	Quarter	Value	Q4 2013/14	15	Q1 2014/15	5	Q2 2014/15	28	Q3 2014/15	16	Q4 2014/15	14	14	<p><b>How are we performing:</b> Based on unvetted police statistics there was a total of 14 serious injury casualties in the final quarter of 2014. This number may vary slightly once full validation has taken place.</p> <p><b>Actions we are taking to improve/maintain performance:</b> Continue to liaise with Police Scotland and other partners such as fire and ambulance through Scottish Borders road safety Working Group. In addition we identify accident cluster sites, undertake analysis and bring forward improvements as appropriate from the Capital Fund for AIP, currently 50k. Larger schemes are put forward as individual PBC's.</p>	↑	↑		Colin Ovens
Quarter	Value																		
Q4 2013/14	15																		
Q1 2014/15	5																		
Q2 2014/15	28																		
Q3 2014/15	16																		
Q4 2014/15	14																		

## Appendix 1: Council Executive – Quarterly Public Performance Report, March 2015

Short Name	Trend Chart	Current Value	Commentary	Short Term Trend	Long Term Trend	Status against Target	Managed By												
How quickly do reported faulty street lights get repaired?	<p><b>CP05-P13P How quickly do reported faulty street lights get repaired?</b></p> <table border="1"> <caption>Data for CP05-P13P</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2 2013/14</td> <td>97.8%</td> </tr> <tr> <td>Q4 2013/14</td> <td>96.5%</td> </tr> <tr> <td>Q1 2014/15</td> <td>98.3%</td> </tr> <tr> <td>Q2 2014/15</td> <td>97.2%</td> </tr> <tr> <td>Q3 2014/15</td> <td>98.3%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2 2013/14	97.8%	Q4 2013/14	96.5%	Q1 2014/15	98.3%	Q2 2014/15	97.2%	Q3 2014/15	98.3%	98.3%	<p><b>How are we performing:</b> Of the 1,144 faults that were reported from October to December, 1,125 were fixed within 7 days.</p> <p><b>Actions we are taking to improve/maintain performance:</b> We are currently implementing a street lighting energy efficiency programme that replaces existing lights with LED units which have a longer life and save energy. This will reduce the number of faults reported going forward.</p> <p>Members of the public are encouraged to report faults at <a href="http://www.scotborders.gov.uk/reportit">www.scotborders.gov.uk/reportit</a></p>	↑	↑	✔	Colin Ovens
Quarter	Percentage																		
Q2 2013/14	97.8%																		
Q4 2013/14	96.5%																		
Q1 2014/15	98.3%																		
Q2 2014/15	97.2%																		
Q3 2014/15	98.3%																		
How much of our household waste do we recycle?	<p><b>CP05-P35P How much of our household waste do we recycle?</b></p> <table border="1"> <caption>Data for CP05-P35P</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2 2013/14</td> <td>44.65%</td> </tr> <tr> <td>Q3 2013/14</td> <td>39.27%</td> </tr> <tr> <td>Q4 2013/14</td> <td>34.68%</td> </tr> <tr> <td>Q1 2014/15</td> <td>34.52%</td> </tr> <tr> <td>Q2 2014/15</td> <td>36.86%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2 2013/14	44.65%	Q3 2013/14	39.27%	Q4 2013/14	34.68%	Q1 2014/15	34.52%	Q2 2014/15	36.86%	36.86%	<p><b>How are we performing:</b> As anticipated recycling performance has reduced when comparing Q2 2013/14 (Apr - Jun) to Q2 2014/15 (Apr-Jun). This reduction is as a result of the removal of the garden waste service.</p> <p>Note: One quarter lag in data.</p> <p><b>Actions we are taking to improve/maintain performance:</b></p> <ul style="list-style-type: none"> <li>A new statutory food waste collection service is to be introduced during Summer 2015.</li> <li>A new Community Recycling Centre is to be opened in Kelso in Spring 2015.</li> <li>Various Community Recycling Centres are to be upgraded.</li> </ul>	↑	↓	🌱	Ross Sharp-Dent
Quarter	Percentage																		
Q2 2013/14	44.65%																		
Q3 2013/14	39.27%																		
Q4 2013/14	34.68%																		
Q1 2014/15	34.52%																		
Q2 2014/15	36.86%																		

## Appendix 1: Council Executive – Quarterly Public Performance Report, March 2015

Short Name	Trend Chart	Current Value	Commentary	Short Term Trend	Long Term Trend	Status against Target	Managed By												
How much of our household waste goes to landfill?	<p><b>CP05-P35bP How much of our household waste goes to landfill?</b></p> <table border="1"> <caption>CP05-P35bP Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q2 2013/14</td> <td>7,343</td> </tr> <tr> <td>Q3 2013/14</td> <td>7,145</td> </tr> <tr> <td>Q4 2013/14</td> <td>7,338</td> </tr> <tr> <td>Q1 2014/15</td> <td>8,152</td> </tr> <tr> <td>Q2 2014/15</td> <td>7,778</td> </tr> </tbody> </table>	Quarter	Value	Q2 2013/14	7,343	Q3 2013/14	7,145	Q4 2013/14	7,338	Q1 2014/15	8,152	Q2 2014/15	7,778	7,778	<p><b>How are we performing:</b> The amount of household waste sent to landfill has increased compared to the same quarter the previous year. This is likely to be due to a combination of waste growth and the removal of the garden waste service.</p> <p>Note: One quarter lag in data.</p> <p><b>Actions we are taking to improve/maintain performance:</b> See above.</p>	↑	↓		Ross Sharp-Dent
Quarter	Value																		
Q2 2013/14	7,343																		
Q3 2013/14	7,145																		
Q4 2013/14	7,338																		
Q1 2014/15	8,152																		
Q2 2014/15	7,778																		
How much does it cost to put our household waste into landfill?	<p><b>CP05-P37P How much does it cost to put our household waste into landfill?</b></p> <table border="1"> <caption>CP05-P37P Data</caption> <thead> <tr> <th>Quarter</th> <th>Value (£)</th> </tr> </thead> <tbody> <tr> <td>Q2 2013/14</td> <td>£528,700</td> </tr> <tr> <td>Q3 2013/14</td> <td>£514,421</td> </tr> <tr> <td>Q4 2013/14</td> <td>£528,336</td> </tr> <tr> <td>Q1 2014/15</td> <td>£652,160</td> </tr> <tr> <td>Q2 2014/15</td> <td>£622,240</td> </tr> </tbody> </table>	Quarter	Value (£)	Q2 2013/14	£528,700	Q3 2013/14	£514,421	Q4 2013/14	£528,336	Q1 2014/15	£652,160	Q2 2014/15	£622,240	£622,240	<p><b>How are we performing:</b> The cost of sending household waste to landfill has increased compared to the same quarter last year. This is due to the annual increases in landfill tax (i.e. increased from £72/tonne to £80/tonne) as well as an increase in waste growth and the removal of the green waste collections.</p> <p>Note: One quarter lag in data.</p> <p><b>Actions we are taking to improve/maintain performance:</b> See above.</p>	↑	↓		Ross Sharp-Dent
Quarter	Value (£)																		
Q2 2013/14	£528,700																		
Q3 2013/14	£514,421																		
Q4 2013/14	£528,336																		
Q1 2014/15	£652,160																		
Q2 2014/15	£622,240																		
How much of our waste do we recycle at Community Recycling Centres?	<p><b>CP05-P40P How much of our waste do we recycle at Community Recycling Centres?</b></p> <table border="1"> <caption>CP05-P40P Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2 2013/14</td> <td>49.16%</td> </tr> <tr> <td>Q3 2013/14</td> <td>47.97%</td> </tr> <tr> <td>Q4 2013/14</td> <td>46.63%</td> </tr> <tr> <td>Q1 2014/15</td> <td>54.02%</td> </tr> <tr> <td>Q2 2014/15</td> <td>57.61%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2 2013/14	49.16%	Q3 2013/14	47.97%	Q4 2013/14	46.63%	Q1 2014/15	54.02%	Q2 2014/15	57.61%	57.61%	<p><b>How are we performing:</b> The recycling performance at Community Recycling Centres has increased compared to the same quarter last year. This is due to a significant increase in green waste received compared to the same quarter last year.</p> <p>Note: One quarter lag in data.</p> <p><b>Actions we are taking to improve/maintain performance:</b></p> <ul style="list-style-type: none"> <li>Various Community Recycling Centres are scheduled to be upgraded.</li> </ul>	↑	↑		Ross Sharp-Dent
Quarter	Percentage																		
Q2 2013/14	49.16%																		
Q3 2013/14	47.97%																		
Q4 2013/14	46.63%																		
Q1 2014/15	54.02%																		
Q2 2014/15	57.61%																		



## Appendix 1: Council Executive – Quarterly Public Performance Report, March 2015

Short Name	Trend Chart	Current Value	Commentary	Short Term Trend	Long Term Trend	Status against Target	Managed By
			<ul style="list-style-type: none"> <li>A new Community Recycling Centre is to be opened in Kelso in Spring 2015.</li> <li>Re-use project introduced at Selkirk Community Recycling Centre.</li> </ul>				

# DEVELOP OUR WORKFORCE HOW ARE WE DOING?



Modern Apprentice Service Reception / Hire Co-ordinator, Commercial Services

## Work opportunities scheme Q3 2014/15

- 0** Employability Fund Posts
- 5** Student Placement
- 6** Supported Employees within SBC
- 25** Current Apprentices employed within SBC
- 2** Advertised Apprenticeships

## Supported Employees

- 4** Cleaners
- 1** Care Assistant
- 1** Road Crossing Assistant



Modern Apprentice Electrician, Commercial Services

## Number of SBC active e-learners (cumulative)

**3,165**

Q3 2014/15



## Average % of working days lost

**4.2%** Q3 2013/14

**3.9%** Q3 2014/15

# Appendix 1: Council Executive – Quarterly Public Performance Report, March 2015

## Corporate Priority 6: Develop our workforce

Short Name	Trend Chart	Current Value	Commentary	Short Term Trend	Long Term Trend	Status against Target	Managed By																		
What % of working days are lost due to absence?	<p><b>CP06-P14P What % of working days are lost due to absence?</b></p> <table border="1"> <caption>CP06-P14P Data</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q3 2013/14</td> <td>4.2%</td> <td>4%</td> </tr> <tr> <td>Q4 2013/14</td> <td>4%</td> <td>4%</td> </tr> <tr> <td>Q1 2014/15</td> <td>3.9%</td> <td>4%</td> </tr> <tr> <td>Q2 2014/15</td> <td>3.9%</td> <td>4%</td> </tr> <tr> <td>Q3 2014/15</td> <td>3.9%</td> <td>4%</td> </tr> </tbody> </table>	Quarter	Value (%)	Target (%)	Q3 2013/14	4.2%	4%	Q4 2013/14	4%	4%	Q1 2014/15	3.9%	4%	Q2 2014/15	3.9%	4%	Q3 2014/15	3.9%	4%	3.9%	<p><b>How are we performing:</b> Staff absence rates are now below the target of 4% and the long term trend is positive, and improved since quarter 3 last year</p> <p><b>Actions we are taking to improve/maintain performance:</b> Ongoing improvements to implementation of policies and training in relation to managing attendance should result in a continued positive trend.</p>				Clair Hepburn
Quarter	Value (%)	Target (%)																							
Q3 2013/14	4.2%	4%																							
Q4 2013/14	4%	4%																							
Q1 2014/15	3.9%	4%																							
Q2 2014/15	3.9%	4%																							
Q3 2014/15	3.9%	4%																							
How many of our employees are actively using SB Learn (our e-learning tool)? (cumulative)	<p><b>CP06-P11P How many of our employees are actively using SB Learn (our e-learning tool)? (cumulative)</b></p> <table border="1"> <caption>CP06-P11P Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q3 2013/14</td> <td>874</td> <td>3,165</td> </tr> <tr> <td>Q4 2013/14</td> <td>1,181</td> <td>3,165</td> </tr> <tr> <td>Q1 2014/15</td> <td>2,220</td> <td>3,165</td> </tr> <tr> <td>Q2 2014/15</td> <td>2,745</td> <td>3,165</td> </tr> <tr> <td>Q3 2014/15</td> <td>3,165</td> <td>3,165</td> </tr> </tbody> </table>	Quarter	Value	Target	Q3 2013/14	874	3,165	Q4 2013/14	1,181	3,165	Q1 2014/15	2,220	3,165	Q2 2014/15	2,745	3,165	Q3 2014/15	3,165	3,165	3,165	<p><b>How are we performing:</b> Use of SB Learn is increasing each month as mandatory modules are introduced, as projects such as Public Sector Network (PSN) require staff to undertake relevant online modules, and as managers promote its use through individual performance reviews.</p> <p><b>Actions we are taking to improve/maintain performance:</b> SBC's Training service sends emails to staff each week highlighting new and existing elearning opportunities. Paper format of mandatory online course information has been passed to some managers to trial group delivery for non-office based staff.</p>				Clair Hepburn
Quarter	Value	Target																							
Q3 2013/14	874	3,165																							
Q4 2013/14	1,181	3,165																							
Q1 2014/15	2,220	3,165																							
Q2 2014/15	2,745	3,165																							
Q3 2014/15	3,165	3,165																							

## Appendix 1: Council Executive – Quarterly Public Performance Report, March 2015

Short Name	Trend Chart	Current Value	Commentary	Short Term Trend	Long Term Trend	Status against Target	Managed By																									
How many posts do we have for young people that are paid for through the Skills Development Scotland "Employability Fund"? (CP06-P31P)	<p style="text-align: center;"><b>Executive - Supported Employment</b></p> <table border="1"> <caption>Executive - Supported Employment Data</caption> <thead> <tr> <th>Quarter</th> <th>CP06-P31P</th> <th>CP06-P32P</th> <th>CP06-P33P</th> <th>CP06-P37P</th> </tr> </thead> <tbody> <tr> <td>Q4 2013/14</td> <td>2</td> <td>1</td> <td>5</td> <td>0</td> </tr> <tr> <td>Q1 2014/15</td> <td>2</td> <td>2</td> <td>6</td> <td>14</td> </tr> <tr> <td>Q2 2014/15</td> <td>1</td> <td>2</td> <td>6</td> <td>17</td> </tr> <tr> <td>Q3 2014/15</td> <td>0</td> <td>5</td> <td>6</td> <td>25</td> </tr> </tbody> </table>	Quarter	CP06-P31P	CP06-P32P	CP06-P33P	CP06-P37P	Q4 2013/14	2	1	5	0	Q1 2014/15	2	2	6	14	Q2 2014/15	1	2	6	17	Q3 2014/15	0	5	6	25	0	<p><b>How are we performing:</b> SBC is continuing to create and support opportunities across the organisation through its Work Opportunities Scheme and significant progress continues to be made, especially around the number of apprentices employed (2 female, 23 male) and in supporting employees with particular needs. The 6 individuals currently supported are:</p> <ul style="list-style-type: none"> <li>Cleaner, Waverley Care Home</li> <li>Cleaner, Corporate Cleaning Services</li> <li>Road crossing Assistant, Eyemouth</li> <li>Care Assistant, Salt Greens Day Centre</li> <li>Cleaner, Kinglands Primary School</li> <li>Cleaner, Channelkirk Primary School</li> </ul>	↓	↓		Cathie Fancy
Quarter		CP06-P31P	CP06-P32P	CP06-P33P	CP06-P37P																											
Q4 2013/14		2	1	5	0																											
Q1 2014/15		2	2	6	14																											
Q2 2014/15	1	2	6	17																												
Q3 2014/15	0	5	6	25																												
How many student placements do we have? (CP06-P32P)	5	<ul style="list-style-type: none"> <li>Cleaner, Waverley Care Home</li> <li>Cleaner, Corporate Cleaning Services</li> <li>Road crossing Assistant, Eyemouth</li> <li>Care Assistant, Salt Greens Day Centre</li> <li>Cleaner, Kinglands Primary School</li> <li>Cleaner, Channelkirk Primary School</li> </ul>	↑	↑		Cathie Fancy																										
How many supported employees do we have? (Those who have specific support needs e.g. disability and are supported by our Employment Support Service (ESS)). (CP06-P33P)	6	<p><b>Actions we are taking to improve/maintain performance:</b> A "Work Opportunity Scheme" lunch time Q&amp;A session for staff was held on 13 November 2014.</p> <p>Work Opportunity Scheme is now to be included in manager's recruitment and selection training. A student process is being established to raise awareness of the opportunities SBC will offer in the coming year/s.</p>	→	↑		Cathie Fancy																										
How many apprentices do we employ? (CP06-P37P)	25	<p>Mentor training is being developed for mentors and managers in partnership with Workforce Planning and Development &amp; HR.</p>	↑	↑		Cathie Fancy																										

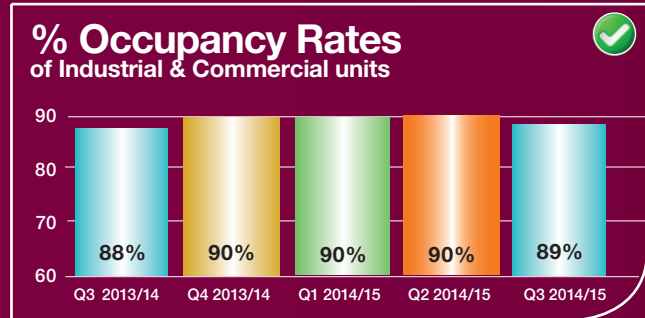
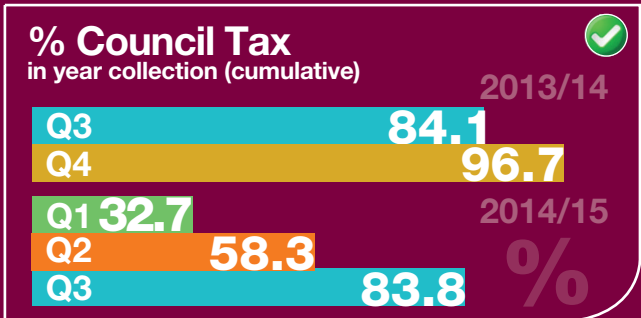
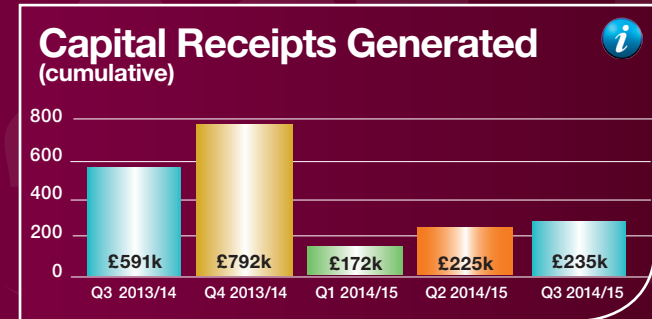
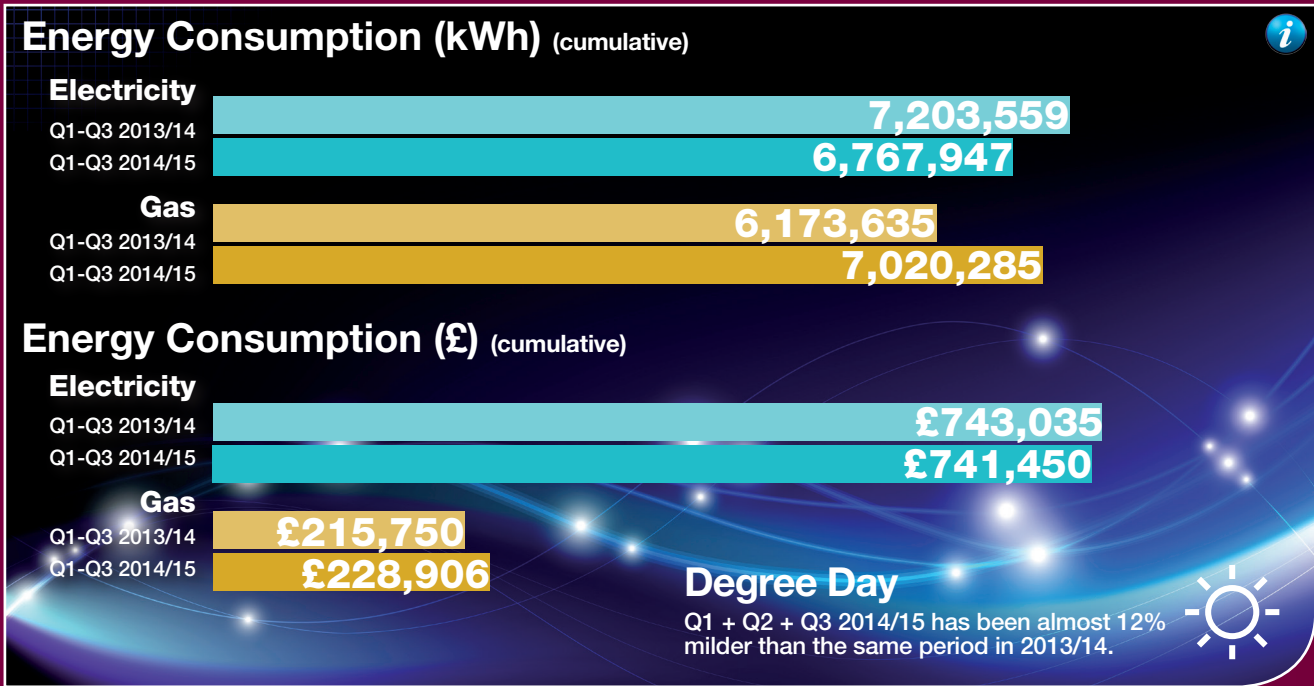
## Appendix 1: Council Executive – Quarterly Public Performance Report, March 2015

Short Name	Trend Chart	Current Value	Commentary	Short Term Trend	Long Term Trend	Status against Target	Managed By															
How many apprenticeships are we advertising? (CP06-P34P)	<p><b>CP06-P34P How many apprenticeships are we advertising? (CP06-P34P)</b></p> <table border="1"> <caption>Data for Trend Chart: CP06-P34P How many apprenticeships are we advertising? (CP06-P34P)</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q4 2013/14</td> <td>12</td> <td>12</td> </tr> <tr> <td>Q1 2014/15</td> <td>7</td> <td>7</td> </tr> <tr> <td>Q2 2014/15</td> <td>2</td> <td>2</td> </tr> <tr> <td>Q3 2014/15</td> <td>2</td> <td>2</td> </tr> </tbody> </table> <p>■ Target (Quarters)</p>	Quarter	Value	Target	Q4 2013/14	12	12	Q1 2014/15	7	7	Q2 2014/15	2	2	Q3 2014/15	2	2	2	<p><b>How are we performing:</b> There are only 2 apprenticeships currently advertised. However, around 30 Modern Apprenticeships have been identified for the coming financial year</p> <p><b>Actions we are taking to improve/maintain performance:</b> See above</p>				Cathie Fancy
Quarter	Value	Target																				
Q4 2013/14	12	12																				
Q1 2014/15	7	7																				
Q2 2014/15	2	2																				
Q3 2014/15	2	2																				



# DEVELOP OUR ASSETS AND RESOURCES

## HOW ARE WE DOING?



# Appendix 1: Council Executive – Quarterly Public Performance Report, March 2015

## Corporate Priority 7: Develop our assets and resources

Short Name	Trend Chart	Current Value	Commentary	Short Term Trend	Long Term Trend	Status against Target	Managed By																		
How much has the Council received for selling its fixed assets (e.g. buildings), shares or debt? (cumulative)	<p><b>CP07-P03P</b> How much has the Council received for selling its fixed assets (e.g. buildings), shares or debt? (cumulative)</p> <table border="1"> <caption>CP07-P03P: Cumulative Revenue from Selling Fixed Assets</caption> <thead> <tr> <th>Quarter</th> <th>Actual Value (£)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q3 2013/14</td> <td>591,439.00</td> <td>&gt; 591,439.00</td> </tr> <tr> <td>Q4 2013/14</td> <td>791,518.00</td> <td>&gt; 791,518.00</td> </tr> <tr> <td>Q1 2014/15</td> <td>171,836.00</td> <td>&gt; 171,836.00</td> </tr> <tr> <td>Q2 2014/15</td> <td>225,054.00</td> <td>&gt; 225,054.00</td> </tr> <tr> <td>Q3 2014/15</td> <td>234,845.00</td> <td>&gt; 234,845.00</td> </tr> </tbody> </table>	Quarter	Actual Value (£)	Target (Quarters)	Q3 2013/14	591,439.00	> 591,439.00	Q4 2013/14	791,518.00	> 791,518.00	Q1 2014/15	171,836.00	> 171,836.00	Q2 2014/15	225,054.00	> 225,054.00	Q3 2014/15	234,845.00	> 234,845.00	£234,845.00	<p><b>How are we performing:</b> The market continues to be subdued although discussions with agents indicate that there are signs of renewed activity in some property markets. The Council has seen three offers for property withdrawn over the last month, namely the Former Caddonfoot Primary School, Coledale Depot, Kelso and Buckholm Mill, Galashiels. The reasons being given are difficulty with getting finance and personal circumstances changing.</p> <p><b>Actions we are taking to improve/maintain performance:</b> A total of 11 properties are actively being marketed and a total of 4 additional properties are under offer. A review of all land and property assets is currently under way with a view to bringing more properties to the market in the spring/summer.</p>	↑	↓		Andrew Drummond-Hunt
Quarter	Actual Value (£)	Target (Quarters)																							
Q3 2013/14	591,439.00	> 591,439.00																							
Q4 2013/14	791,518.00	> 791,518.00																							
Q1 2014/15	171,836.00	> 171,836.00																							
Q2 2014/15	225,054.00	> 225,054.00																							
Q3 2014/15	234,845.00	> 234,845.00																							
What % of industrial & commercial properties, owned by the Council, are occupied?	<p><b>CP07-P06P</b> What % of industrial &amp; commercial properties, owned by the Council, are occupied?</p> <table border="1"> <caption>CP07-P06P: Percentage of Industrial &amp; Commercial Properties Occupied</caption> <thead> <tr> <th>Quarter</th> <th>Actual Value (%)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q3 2013/14</td> <td>88%</td> <td>&gt; 88%</td> </tr> <tr> <td>Q4 2013/14</td> <td>90%</td> <td>&gt; 90%</td> </tr> <tr> <td>Q1 2014/15</td> <td>90%</td> <td>&gt; 90%</td> </tr> <tr> <td>Q2 2014/15</td> <td>90%</td> <td>&gt; 90%</td> </tr> <tr> <td>Q3 2014/15</td> <td>89%</td> <td>&gt; 89%</td> </tr> </tbody> </table>	Quarter	Actual Value (%)	Target (Quarters)	Q3 2013/14	88%	> 88%	Q4 2013/14	90%	> 90%	Q1 2014/15	90%	> 90%	Q2 2014/15	90%	> 90%	Q3 2014/15	89%	> 89%	89%	<p><b>How are we performing:</b> The number of property enquiries has increased by 18% for the first three quarters of 2014/15 compared to the same time in 2013/14. However, the take-up of leases by these enquirers has slowed in the third quarter as reflected in the lower occupancy figure.</p> <p><b>Actions we are taking to improve/maintain performance:</b> An inward investment property promotion appeared in the 'Institute of Directors' Winter</p>	↓	↓		Bryan McGrath
Quarter	Actual Value (%)	Target (Quarters)																							
Q3 2013/14	88%	> 88%																							
Q4 2013/14	90%	> 90%																							
Q1 2014/15	90%	> 90%																							
Q2 2014/15	90%	> 90%																							
Q3 2014/15	89%	> 89%																							



## Appendix 1: Council Executive – Quarterly Public Performance Report, March 2015

Short Name	Trend Chart	Current Value	Commentary	Short Term Trend	Long Term Trend	Status against Target	Managed By														
			2014 magazine. We continue to provide information and advice on industrial and commercial premises for all business enquirers. Information includes property and land owned by the Council and the private sector, and also involves signposting to other Council services and working closely with Business Gateway.																		
How much does the Council spend on electricity? (cumulative)	<p><b>CP07-P17aP How much does the Council spend on electricity?</b></p> <table border="1"> <caption>CP07-P17aP: Council spend on electricity (cumulative)</caption> <thead> <tr> <th>Quarter</th> <th>Value (£)</th> </tr> </thead> <tbody> <tr> <td>Q1 2013/14</td> <td>249,625.00</td> </tr> <tr> <td>Q2 2013/14</td> <td>435,599.00</td> </tr> <tr> <td>Q3 2013/14</td> <td>743,035.00</td> </tr> <tr> <td>Q1 2014/15</td> <td>245,967.00</td> </tr> <tr> <td>Q2 2014/15</td> <td>434,887.00</td> </tr> <tr> <td>Q3 2014/15</td> <td>741,450.00</td> </tr> </tbody> </table>	Quarter	Value (£)	Q1 2013/14	249,625.00	Q2 2013/14	435,599.00	Q3 2013/14	743,035.00	Q1 2014/15	245,967.00	Q2 2014/15	434,887.00	Q3 2014/15	741,450.00	£741,450	<p><b>Observations:</b></p> <p><b>Electricity</b> consumption has reduced by approximately 6% for the first 3 quarters of 2014/15 although associated electricity costs have remained at a similar level.</p> <p><b>Gas</b> consumption and costs have risen by approximately 14% for the same period despite being lower in the first half of the year. This may in part be due to Quarters 2 and 3 for 2014/15 being colder than the same periods the previous year however Q3 consumption is over 30% higher than the previous year and this has been attributed to higher gas consumption at the three PPP High Schools following the switching off of the Biomass heating systems early 2014.</p>	↑	↑		Andrew Drummond-Hunt
Quarter	Value (£)																				
Q1 2013/14	249,625.00																				
Q2 2013/14	435,599.00																				
Q3 2013/14	743,035.00																				
Q1 2014/15	245,967.00																				
Q2 2014/15	434,887.00																				
Q3 2014/15	741,450.00																				
How much does the Council spend on gas? (cumulative)	<p><b>CP07-P18aP How much does the Council spend on gas?</b></p> <table border="1"> <caption>CP07-P18aP: Council spend on gas (cumulative)</caption> <thead> <tr> <th>Quarter</th> <th>Value (£)</th> </tr> </thead> <tbody> <tr> <td>Q1 2013/14</td> <td>78,876.00</td> </tr> <tr> <td>Q2 2013/14</td> <td>113,880.00</td> </tr> <tr> <td>Q3 2013/14</td> <td>215,750.00</td> </tr> <tr> <td>Q1 2014/15</td> <td>69,025.00</td> </tr> <tr> <td>Q2 2014/15</td> <td>108,193.00</td> </tr> <tr> <td>Q3 2014/15</td> <td>228,906.00</td> </tr> </tbody> </table>	Quarter	Value (£)	Q1 2013/14	78,876.00	Q2 2013/14	113,880.00	Q3 2013/14	215,750.00	Q1 2014/15	69,025.00	Q2 2014/15	108,193.00	Q3 2014/15	228,906.00	£228,906	<p>Interrogating "Degree Day" data, Q1+Q2+Q3, 2014/15 has been almost 12% milder than the same period in 2013/14. Q2 + Q3 however was approximately 10% cooler in 2014/15 than 2013/14 part explaining the relative drop in consumption reduction since Q1.</p> <p>Despite electricity consumption reducing by</p>	↓	↓		Andrew Drummond-Hunt
Quarter	Value (£)																				
Q1 2013/14	78,876.00																				
Q2 2013/14	113,880.00																				
Q3 2013/14	215,750.00																				
Q1 2014/15	69,025.00																				
Q2 2014/15	108,193.00																				
Q3 2014/15	228,906.00																				

## Appendix 1: Council Executive – Quarterly Public Performance Report, March 2015

Short Name	Trend Chart	Current Value	Commentary	Short Term Trend	Long Term Trend	Status against Target	Managed By
How much electricity in kilowatt hours does the Council use? (cumulative)	<p><b>CP07-P17P How much electricity in kilowatt hours does the Council use?</b></p>	6,767,947	<p>around 6% electricity costs have remained similar showing the difference in unit cost between the periods which reinforces the need for continual improvements in efficiency and energy reduction to mitigate future energy price rises.</p> <p>Note: these consumption figures are quarterly actuals for only the 26 SBC "Half Hourly" monitored properties, which represents over 50% of the estate as the rest of the estate is only measured once a year. However these figures can be used to determine trends.</p>	↑	↑		Andrew Drummond-Hunt
How much gas in kilowatt hours does the Council use? (cumulative)	<p><b>CP07-P18P How much gas in kilowatt hours does the Council use?</b></p>	7,020,285	<p>Any differences seen in the utilities cost over the course of the year will be due unit cost price fluctuations and any rebates received.</p>	↓	↓		Andrew Drummond-Hunt

## Appendix 1: Council Executive – Quarterly Public Performance Report, March 2015

Short Name	Trend Chart	Current Value	Commentary	Short Term Trend	Long Term Trend	Status against Target	Managed By												
How much Council Tax is collected in a particular year?	<p><b>CP07-P07P How much Council Tax is collected in a particular year?</b></p> <table border="1"> <caption>CP07-P07P How much Council Tax is collected in a particular year?</caption> <thead> <tr> <th>Quarter</th> <th>Collection Percentage</th> </tr> </thead> <tbody> <tr> <td>Q3 2013/14</td> <td>84.13%</td> </tr> <tr> <td>Q4 2013/14</td> <td>96.65%</td> </tr> <tr> <td>Q1 2014/15</td> <td>32.71%</td> </tr> <tr> <td>Q2 2014/15</td> <td>58.32%</td> </tr> <tr> <td>Q3 2014/15</td> <td>83.81%</td> </tr> </tbody> </table>	Quarter	Collection Percentage	Q3 2013/14	84.13%	Q4 2013/14	96.65%	Q1 2014/15	32.71%	Q2 2014/15	58.32%	Q3 2014/15	83.81%	83.81%	<p><b>How are we performing:</b> Current levels of collection appear lower at this point in time, compared to 2013/14. This is due to the continuing shift of customers paying over 12 months rather than 10. Revised projections indicate the collection rate for the year will be on target.</p> <p><b>Actions we are taking to improve/maintain performance:</b> Measures continue to be taken to encourage payment of balances due prior to 31 March 2015. The position is monitored on a monthly basis.</p>				Jenni Craig
Quarter	Collection Percentage																		
Q3 2013/14	84.13%																		
Q4 2013/14	96.65%																		
Q1 2014/15	32.71%																		
Q2 2014/15	58.32%																		
Q3 2014/15	83.81%																		

# ENSURE EXCELLENT, ADAPTABLE, COLLABORATIVE AND ACCESSIBLE PUBLIC SERVICES

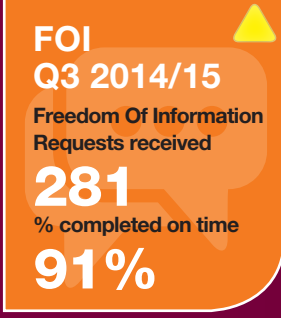
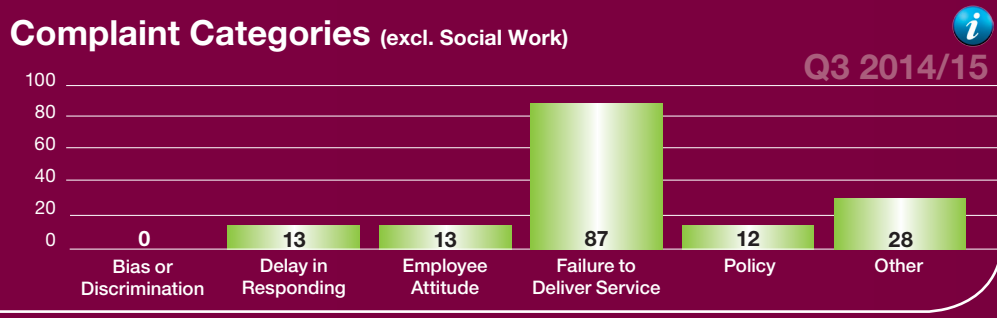
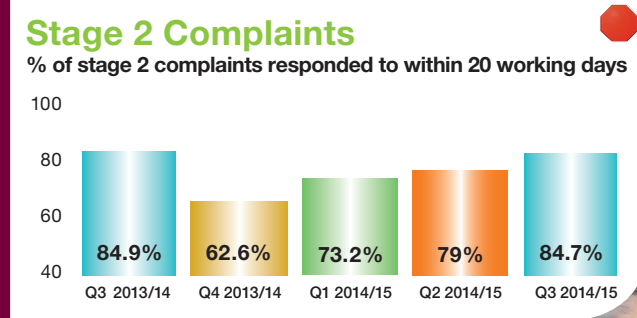
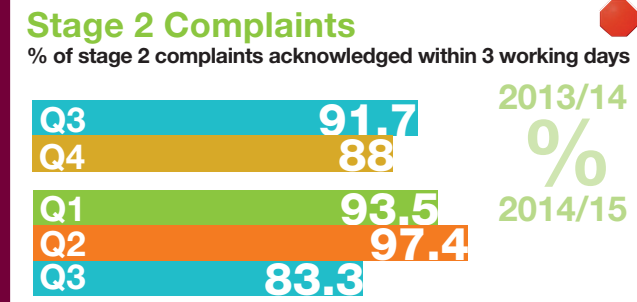
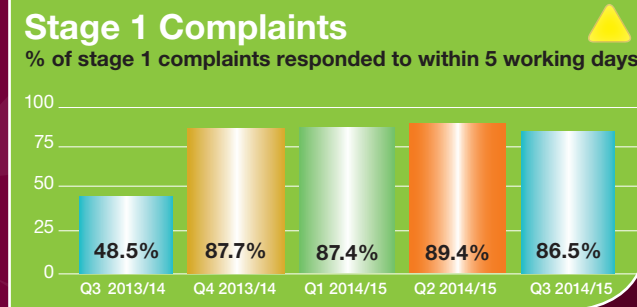
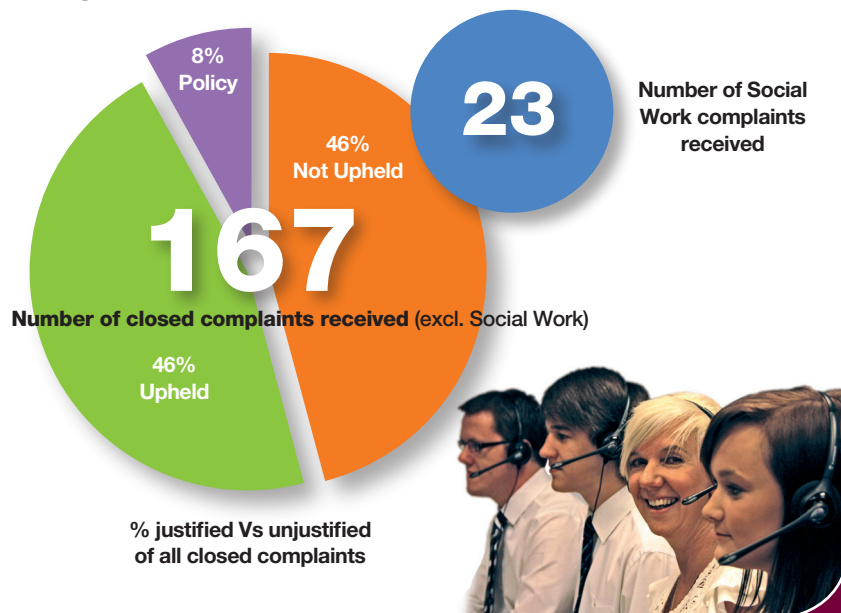
## HOW ARE WE DOING?

### Interactions Q3 2014/15

logged through our Customer Relationship Management system



### Complaints Q3 2014/15



# Appendix 1: Council Executive – Quarterly Public Performance Report, March 2015

## Corporate Priority 8: Ensure excellent, adaptable, collaborative and accessible public services

Short Name	Trend Chart	Current Value	Commentary	Short Term Trend	Long Term Trend	Status against Target	Managed By																	
How many transactions (face to face and telephone) were logged as handled by Customer Services staff?	<p><b>CP08-P66P How many transactions were logged as handled by Customer Services staff?</b></p> <table border="1"> <caption>CP08-P66P Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q3 2013/14</td> <td>42,176</td> </tr> <tr> <td>Q4 2013/14</td> <td>51,250</td> </tr> <tr> <td>Q1 2014/15</td> <td>49,298</td> </tr> <tr> <td>Q2 2014/15</td> <td>53,603</td> </tr> <tr> <td>Q3 2014/15</td> <td>39,821</td> </tr> </tbody> </table>	Quarter	Value	Q3 2013/14	42,176	Q4 2013/14	51,250	Q1 2014/15	49,298	Q2 2014/15	53,603	Q3 2014/15	39,821	39,821	<p><b>Observations:</b> The number of face to face and telephone interactions handled has fallen by 13,782 this quarter over Quarter 2. This is largely due to us no longer receiving calls about the referendum, the uplift of garden waste bins and the office being closed over the festive period. The number of interactions has fallen by 2,355 for the same quarter last year.</p> <p><b>Actions we are taking to improve/maintain performance:</b> Work continues to encourage channel shift through improving and expanding information availability, access channels and self-serve options and automated feedback/updates to customers.</p>				Les Grant					
Quarter	Value																							
Q3 2013/14	42,176																							
Q4 2013/14	51,250																							
Q1 2014/15	49,298																							
Q2 2014/15	53,603																							
Q3 2014/15	39,821																							
How many people were logged as coming into our Contact Centres to deal with our Customer Services staff face to face? (CP08-P63P)	<p><b>Exec - Customer Services Interactions logged on CRM</b></p> <table border="1"> <caption>Exec - Customer Services Interactions Data</caption> <thead> <tr> <th>Quarter</th> <th>CP08-P63P (Face to Face)</th> <th>CP08-P65P (Phone)</th> </tr> </thead> <tbody> <tr> <td>Q3 2013/14</td> <td>17,496</td> <td>24,680</td> </tr> <tr> <td>Q4 2013/14</td> <td>20,285</td> <td>30,965</td> </tr> <tr> <td>Q1 2014/15</td> <td>18,434</td> <td>30,864</td> </tr> <tr> <td>Q2 2014/15</td> <td>20,004</td> <td>33,599</td> </tr> <tr> <td>Q3 2014/15</td> <td>16,113</td> <td>23,708</td> </tr> </tbody> </table>	Quarter	CP08-P63P (Face to Face)	CP08-P65P (Phone)	Q3 2013/14	17,496	24,680	Q4 2013/14	20,285	30,965	Q1 2014/15	18,434	30,864	Q2 2014/15	20,004	33,599	Q3 2014/15	16,113	23,708	16,113				Les Grant
Quarter	CP08-P63P (Face to Face)	CP08-P65P (Phone)																						
Q3 2013/14	17,496	24,680																						
Q4 2013/14	20,285	30,965																						
Q1 2014/15	18,434	30,864																						
Q2 2014/15	20,004	33,599																						
Q3 2014/15	16,113	23,708																						
How many people were logged as contacting our Contact Centres by phone? (CP08-P65P)		23,708					Les Grant																	

## Appendix 1: Council Executive – Quarterly Public Performance Report, March 2015

Short Name	Trend Chart	Current Value	Commentary	Short Term Trend	Long Term Trend	Status against Target	Managed By												
How many requests for information, under the Freedom of Information Act, did we receive?	<p>CP08-P53P How many requests for information, under the Freedom of Information Act, did we receive?</p> <table border="1"> <caption>CP08-P53P: Requests for information received</caption> <thead> <tr> <th>Quarter</th> <th>Requests</th> </tr> </thead> <tbody> <tr> <td>Q3 2013/14</td> <td>194</td> </tr> <tr> <td>Q4 2013/14</td> <td>298</td> </tr> <tr> <td>Q1 2014/15</td> <td>243</td> </tr> <tr> <td>Q2 2014/15</td> <td>273</td> </tr> <tr> <td>Q3 2014/15</td> <td>281</td> </tr> </tbody> </table>	Quarter	Requests	Q3 2013/14	194	Q4 2013/14	298	Q1 2014/15	243	Q2 2014/15	273	Q3 2014/15	281	281	<p><b>Observations:</b> There was a slight increase in Freedom of Information (FOI) requests made during the third quarter of 2014/15, but significantly more than this time last year.</p>				Nuala McKinlay
Quarter	Requests																		
Q3 2013/14	194																		
Q4 2013/14	298																		
Q1 2014/15	243																		
Q2 2014/15	273																		
Q3 2014/15	281																		
What percentage of requests for information received, under the Freedom of Information Act, did we complete on time?	<p>CP08-P54P What percentage of requests for information received, under the Freedom of Information Act, did we complete on time?</p> <table border="1"> <caption>CP08-P54P: Percentage of requests completed on time</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q3 2013/14</td> <td>89%</td> </tr> <tr> <td>Q4 2013/14</td> <td>77%</td> </tr> <tr> <td>Q1 2014/15</td> <td>27%</td> </tr> <tr> <td>Q2 2014/15</td> <td>86%</td> </tr> <tr> <td>Q3 2014/15</td> <td>91%</td> </tr> </tbody> </table>	Quarter	Percentage	Q3 2013/14	89%	Q4 2013/14	77%	Q1 2014/15	27%	Q2 2014/15	86%	Q3 2014/15	91%	91%	<p><b>How are we performing:</b> After a period of significant decline there was a dramatic improvement in performance from Q1 to Q3 and performance is now higher than during 2013/14.</p> <p><b>Actions we are taking to improve/maintain performance:</b> New staff appointments within the Information Management Team and new procedures continue to help us deal efficiently with FOIs and similar data requests.</p>				Nuala McKinlay
Quarter	Percentage																		
Q3 2013/14	89%																		
Q4 2013/14	77%																		
Q1 2014/15	27%																		
Q2 2014/15	86%																		
Q3 2014/15	91%																		

## Appendix 1: Council Executive – Quarterly Public Performance Report, March 2015


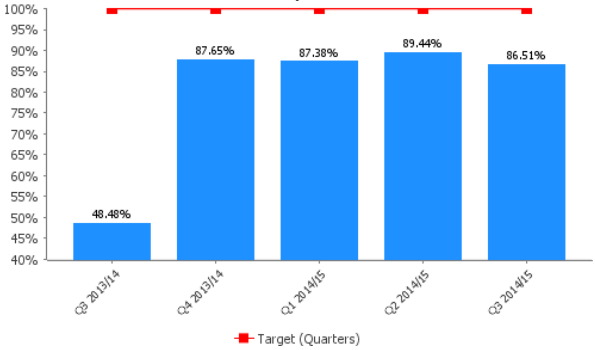

Short Name	Trend Chart	Current Value	Commentary	Short Term Trend	Long Term Trend	Status against Target	Managed By																		
How many complaints were received by our Social Work service?	<p><b>CP08-P30P How many complaints were received by our Social Work service?</b></p> <table border="1"> <caption>Data for CP08-P30P</caption> <thead> <tr> <th>Quarter</th> <th>Complaints</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q3 2013/14</td> <td>23</td> <td>23</td> </tr> <tr> <td>Q4 2013/14</td> <td>15</td> <td>15</td> </tr> <tr> <td>Q1 2014/15</td> <td>12</td> <td>12</td> </tr> <tr> <td>Q2 2014/15</td> <td>14</td> <td>14</td> </tr> <tr> <td>Q3 2014/15</td> <td>23</td> <td>23</td> </tr> </tbody> </table>	Quarter	Complaints	Target	Q3 2013/14	23	23	Q4 2013/14	15	15	Q1 2014/15	12	12	Q2 2014/15	14	14	Q3 2014/15	23	23	23	<p><b>Observations:</b> There was a decrease in the number of Social Work complaints made during the fourth quarter of 2013/14 and the number of complaints continued to decline during the first quarter of 2014/15. However, the number of complaints received during the third quarter of 2014/15 are on par with the same time last year.</p>	↓	↓		Sylvia Mendham
Quarter	Complaints	Target																							
Q3 2013/14	23	23																							
Q4 2013/14	15	15																							
Q1 2014/15	12	12																							
Q2 2014/15	14	14																							
Q3 2014/15	23	23																							
How many complaints did we investigate to completion?	<p><b>CP08-P10P How many complaints did we investigate to completion?</b></p> <table border="1"> <caption>Data for CP08-P10P</caption> <thead> <tr> <th>Quarter</th> <th>Complaints</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q3 2013/14</td> <td>107</td> <td>107</td> </tr> <tr> <td>Q4 2013/14</td> <td>154</td> <td>154</td> </tr> <tr> <td>Q1 2014/15</td> <td>150</td> <td>150</td> </tr> <tr> <td>Q2 2014/15</td> <td>153</td> <td>153</td> </tr> <tr> <td>Q3 2014/15</td> <td>167</td> <td>167</td> </tr> </tbody> </table>	Quarter	Complaints	Target	Q3 2013/14	107	107	Q4 2013/14	154	154	Q1 2014/15	150	150	Q2 2014/15	153	153	Q3 2014/15	167	167	167	<p><b>Observations:</b> There has been an increase of 15 complaints investigated this quarter over last quarter and an increase of 60 against the same period last year.</p> <p>As staff have become more aware of the new complaints handling process complaints that would once not have been logged are now being recognised as complaints and logged in line with new guidelines.</p>	↓	↓		Les Grant
Quarter	Complaints	Target																							
Q3 2013/14	107	107																							
Q4 2013/14	154	154																							
Q1 2014/15	150	150																							
Q2 2014/15	153	153																							
Q3 2014/15	167	167																							



## Appendix 1: Council Executive – Quarterly Public Performance Report, March 2015

Short Name	Trend Chart	Current Value	Commentary	Short Term Trend	Long Term Trend	Status against Target	Managed By																																										
How many of the complaints investigated to completion were upheld? (CP08-P11P)	<table border="1"> <caption>Exec - Upheld/Not Upheld Complaints</caption> <thead> <tr> <th>Quarter</th> <th>CP08-P11P (%)</th> <th>CP08-P12P (%)</th> </tr> </thead> <tbody> <tr> <td>Q3 2013/14</td> <td>41%</td> <td>44%</td> </tr> <tr> <td>Q4 2013/14</td> <td>44%</td> <td>45%</td> </tr> <tr> <td>Q1 2014/15</td> <td>44%</td> <td>50%</td> </tr> <tr> <td>Q2 2014/15</td> <td>54%</td> <td>41%</td> </tr> <tr> <td>Q3 2014/15</td> <td>46%</td> <td>46%</td> </tr> </tbody> </table>	Quarter	CP08-P11P (%)	CP08-P12P (%)	Q3 2013/14	41%	44%	Q4 2013/14	44%	45%	Q1 2014/15	44%	50%	Q2 2014/15	54%	41%	Q3 2014/15	46%	46%	46%	<p><b>How are we performing:</b> There has been a drop in the number of 'upheld' complaints and a slight increase in those categorised as 'not upheld'.</p>	↑	↑		Les Grant																								
Quarter		CP08-P11P (%)	CP08-P12P (%)																																														
Q3 2013/14	41%	44%																																															
Q4 2013/14	44%	45%																																															
Q1 2014/15	44%	50%																																															
Q2 2014/15	54%	41%																																															
Q3 2014/15	46%	46%																																															
How many of the complaints investigated to completion were not upheld? (CP08-P12P)	46%	<p><b>Actions we are taking to improve/maintain performance:</b> Ongoing reviews and analysis of previous quarters complaints are being used to inform and drive forward service improvements across the Council.</p>	↑	↑		Les Grant																																											
How many complaints were categorised as <b>bias or discrimination</b> ?	<table border="1"> <caption>Exec - Complaint Categories</caption> <thead> <tr> <th>Quarter</th> <th>CP08-P17P</th> <th>CP08-P18P</th> <th>CP08-P19P</th> <th>CP08-P20P</th> <th>CP08-P21P</th> <th>CP08-P22P</th> </tr> </thead> <tbody> <tr> <td>Q3 2013/14</td> <td>0</td> <td>8</td> <td>13</td> <td>43</td> <td>23</td> <td>20</td> </tr> <tr> <td>Q4 2013/14</td> <td>3</td> <td>13</td> <td>15</td> <td>71</td> <td>34</td> <td>20</td> </tr> <tr> <td>Q1 2014/15</td> <td>2</td> <td>5</td> <td>31</td> <td>69</td> <td>28</td> <td>13</td> </tr> <tr> <td>Q2 2014/15</td> <td>4</td> <td>13</td> <td>20</td> <td>63</td> <td>39</td> <td>15</td> </tr> <tr> <td>Q3 2014/15</td> <td>0</td> <td>13</td> <td>13</td> <td>87</td> <td>28</td> <td>12</td> </tr> </tbody> </table>	Quarter	CP08-P17P	CP08-P18P	CP08-P19P	CP08-P20P	CP08-P21P	CP08-P22P	Q3 2013/14	0	8	13	43	23	20	Q4 2013/14	3	13	15	71	34	20	Q1 2014/15	2	5	31	69	28	13	Q2 2014/15	4	13	20	63	39	15	Q3 2014/15	0	13	13	87	28	12	0		↑	↑		Les Grant
Quarter		CP08-P17P	CP08-P18P	CP08-P19P	CP08-P20P	CP08-P21P	CP08-P22P																																										
Q3 2013/14		0	8	13	43	23	20																																										
Q4 2013/14		3	13	15	71	34	20																																										
Q1 2014/15		2	5	31	69	28	13																																										
Q2 2014/15		4	13	20	63	39	15																																										
Q3 2014/15	0	13	13	87	28	12																																											
How many complaints were categorised as a <b>delay in responding</b> (by the Council)?	13	<p><b>How are we performing:</b> Whilst there are no significant trends in the categorisation of complaints 'Failure to deliver service' remains the primary reason for customer complaints to the Council.</p>	▬	↓		Les Grant																																											
How many complaints were categorised as <b>employee attitude</b> ?	13	<p><b>Actions we are taking to improve/maintain performance:</b> We continue to look at each complaint category in detail to identify specific service areas and complaint categories to enable corrective action to be taken.</p>	↑	↑		Les Grant																																											
How many complaints were categorised as our <b>failure to deliver a service</b> ?	87		↓	↓		Les Grant																																											
How many complaints were	28		↑	↑		Les Grant																																											

## Appendix 1: Council Executive – Quarterly Public Performance Report, March 2015

Short Name	Trend Chart	Current Value	Commentary	Short Term Trend	Long Term Trend	Status against Target	Managed By												
categorised as "other"? I.e. something that cannot be categorised.																			
How many complaints were categorised as "policy"? I.e. the way the Council has taken a decision to deal with something.		12		↑	↑		Les Grant												
How many frontline complaints were responded to by us within five working days?	<p>CP08-P58P How many frontline complaints were responded to by us within five working days?</p>  <table border="1"> <caption>Response Rates for Frontline Complaints</caption> <thead> <tr> <th>Quarter</th> <th>Response Rate</th> </tr> </thead> <tbody> <tr> <td>Q2-2013/14</td> <td>48.48%</td> </tr> <tr> <td>Q4-2013/14</td> <td>87.65%</td> </tr> <tr> <td>Q1-2014/15</td> <td>87.38%</td> </tr> <tr> <td>Q2-2014/15</td> <td>89.44%</td> </tr> <tr> <td>Q3-2014/15</td> <td>86.51%</td> </tr> </tbody> </table>	Quarter	Response Rate	Q2-2013/14	48.48%	Q4-2013/14	87.65%	Q1-2014/15	87.38%	Q2-2014/15	89.44%	Q3-2014/15	86.51%	86.51%	<p><b>How are we performing:</b> In Quarter 3 there were 141 Stage 1 complaints closed, of which 18 exceeded the five working day response target (please note this figure includes complaints where permission to extend timescales had been given).</p> <p>Only 5 of the 18 late cases sought to extend the response period (which is a requirement of the Complaint Handling Procedure for any complaint exceeding the 5 working day timescale at Stage 1).</p> <p><b>Actions we are taking to improve/maintain performance:</b> A revised monitoring procedure has recently been implemented within Customer Services with the aim of highlighting issues at an earlier point in the complaint process however it is too early to see how effective this is. Monitoring will continue to evaluate what further improvements can be made.</p>	↓	↑		Les Grant
Quarter	Response Rate																		
Q2-2013/14	48.48%																		
Q4-2013/14	87.65%																		
Q1-2014/15	87.38%																		
Q2-2014/15	89.44%																		
Q3-2014/15	86.51%																		

## Appendix 1: Council Executive – Quarterly Public Performance Report, March 2015

Short Name	Trend Chart	Current Value	Commentary	Short Term Trend	Long Term Trend	Status against Target	Managed By												
			Local authority benchmarking of the Scottish Public Services Ombudsman (SPSO) performance indications is being progressed, this will drive sharing of best practice and service improvements.																
How many complex complaints were acknowledged by us within three working days?	<p><b>CP08-P59P How many complex complaints were acknowledged by us within three working days?</b></p> <table border="1"> <caption>CP08-P59P Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q3 2013/14</td> <td>91.67%</td> </tr> <tr> <td>Q4 2013/14</td> <td>87.96%</td> </tr> <tr> <td>Q1 2014/15</td> <td>93.45%</td> </tr> <tr> <td>Q2 2014/15</td> <td>97.77%</td> </tr> <tr> <td>Q3 2014/15</td> <td>83.33%</td> </tr> </tbody> </table>	Quarter	Percentage	Q3 2013/14	91.67%	Q4 2013/14	87.96%	Q1 2014/15	93.45%	Q2 2014/15	97.77%	Q3 2014/15	83.33%	83.33%	<p><b>How are we performing:</b> In Quarter 3 there were 25 Stage 2 complaints closed.</p> <p>Of the 25 Stage 2 complaints, 22 were acknowledged within 3 working days (it is a requirement of the Complaint Handling Procedure that Stage 2 complaints are acknowledged within 3 working days).</p> <p><b>Actions we are taking to improve/maintain performance:</b> See above.</p>	↓	↓	⬮	Les Grant
Quarter	Percentage																		
Q3 2013/14	91.67%																		
Q4 2013/14	87.96%																		
Q1 2014/15	93.45%																		
Q2 2014/15	97.77%																		
Q3 2014/15	83.33%																		
How many complex complaints were responded to by us within 20 working days?	<p><b>CP08-P60P How many complex complaints were responded to by us within 20 working days?</b></p> <table border="1"> <caption>CP08-P60P Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q3 2013/14</td> <td>84.92%</td> </tr> <tr> <td>Q4 2013/14</td> <td>62.59%</td> </tr> <tr> <td>Q1 2014/15</td> <td>73.21%</td> </tr> <tr> <td>Q2 2014/15</td> <td>78.97%</td> </tr> <tr> <td>Q3 2014/15</td> <td>84.72%</td> </tr> </tbody> </table>	Quarter	Percentage	Q3 2013/14	84.92%	Q4 2013/14	62.59%	Q1 2014/15	73.21%	Q2 2014/15	78.97%	Q3 2014/15	84.72%	84.72%	<p><b>How are we performing:</b> In Quarter 3 there were 25 Stage 2 complaint responses, of which 3 exceeded the 20 working day response target (please note this figure also includes complaints where permission to extend timescales had been given).</p> <p>Only 1 of the 3 late cases sought to extend the response period (which is a requirement of the complaint Handling Procedure, for any complaint exceeding the 20 working day timescale at Stage 2).</p> <p><b>Actions we are taking to improve/maintain performance:</b> See above.</p>	↑	↑	⬮	Les Grant
Quarter	Percentage																		
Q3 2013/14	84.92%																		
Q4 2013/14	62.59%																		
Q1 2014/15	73.21%																		
Q2 2014/15	78.97%																		
Q3 2014/15	84.72%																		