

SCOTTISH BORDERS COUNCIL CORPORATE PRIORITIES

QUARTERLY PUBLIC PERFORMANCE REPORT: Q4 2014/15 (Jan-Mar)

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.

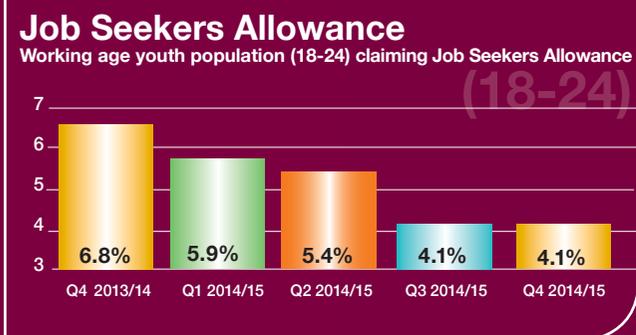
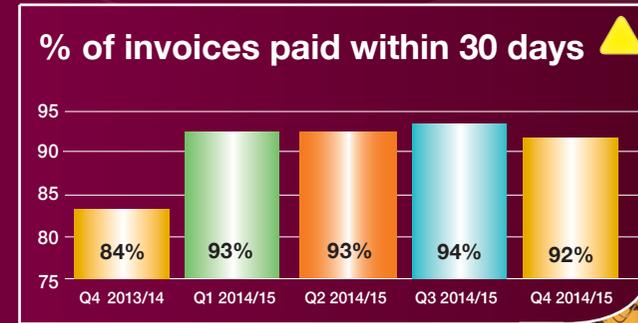
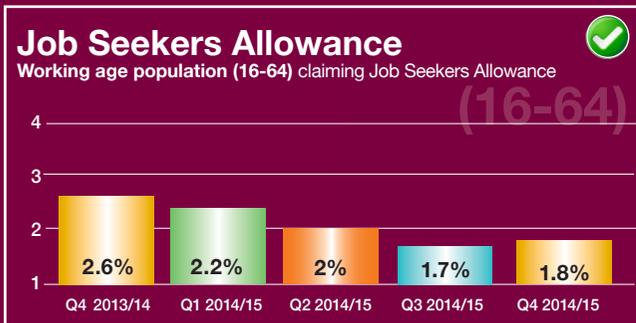
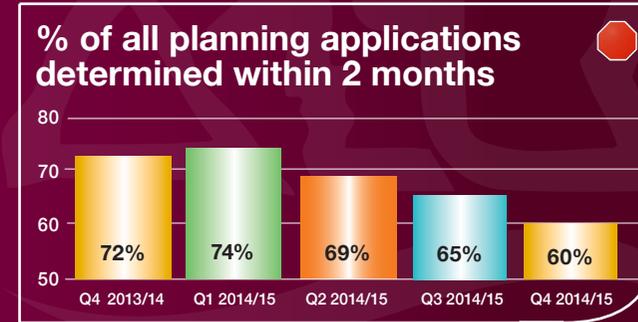
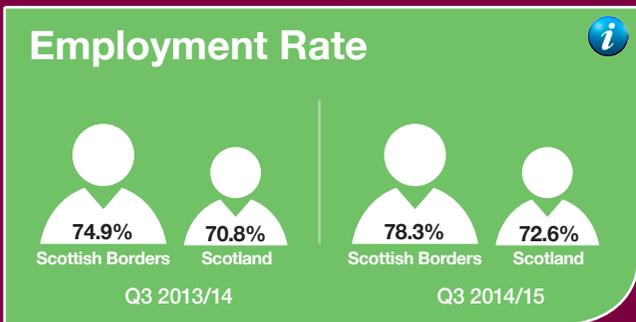
KEY:

-  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: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, June 2015

KEY	positive trend	negative trend	on target	just off target	off target	data only
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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>CP01-P05P What percentage of people aged between 16-64 are in employment?</p> <table border="1"> <caption>Employment Percentage Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <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> <tr> <td>Q3 2014/15</td> <td>78.3%</td> </tr> </tbody> </table>	Quarter	Percentage	Q3 2013/14	74.9%	Q4 2013/14	76%	Q1 2014/15	76.6%	Q2 2014/15	77.8%	Q3 2014/15	78.3%	78.3%	<p>Observations: 57,200 people were in employment in this quarter. The overall rate is higher than Scotland (72.6%) and GB (72.4%).</p> <p>The Scottish Borders employment rate now sits 5.7% higher than the Scottish average. The increase over the previous quarter equates to an extra 500 people in employment.</p> <p>Note: One quarter lag in data.</p>				Bryan McGrath
Quarter	Percentage																		
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Q4 2013/14	76%																		
Q1 2014/15	76.6%																		
Q2 2014/15	77.8%																		
Q3 2014/15	78.3%																		
What percentage of people aged between 16-64 are claiming Job Seeker's Allowance because they are out of work?	<p>CP01-P10P 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 Percentage Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q4 2013/14</td> <td>2.8%</td> </tr> <tr> <td>Q1 2014/15</td> <td>2.23%</td> </tr> <tr> <td>Q2 2014/15</td> <td>2.03%</td> </tr> <tr> <td>Q3 2014/15</td> <td>1.67%</td> </tr> <tr> <td>Q4 2014/15</td> <td>1.8%</td> </tr> </tbody> </table>	Quarter	Percentage	Q4 2013/14	2.8%	Q1 2014/15	2.23%	Q2 2014/15	2.03%	Q3 2014/15	1.67%	Q4 2014/15	1.8%	1.8%	<p>Observations: The long term downward trend is still positive, as the rate remains below the Scottish average of 2.4%. The upturn in the last quarter can be ascribed to seasonal factors and does not reverse the overall trend.</p>				Bryan McGrath
Quarter	Percentage																		
Q4 2013/14	2.8%																		
Q1 2014/15	2.23%																		
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Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, June 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>CP01-P11P What percentage of people aged between 18-24 are claiming Job Seeker's Allowance because they are out of work?</p> <table border="1"> <caption>CP01-P11P Data</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q4 2013/14</td> <td>6.8%</td> <td>6.0%</td> </tr> <tr> <td>Q1 2014/15</td> <td>5.8%</td> <td>6.0%</td> </tr> <tr> <td>Q2 2014/15</td> <td>5.2%</td> <td>6.0%</td> </tr> <tr> <td>Q3 2014/15</td> <td>4.13%</td> <td>6.0%</td> </tr> <tr> <td>Q4 2014/15</td> <td>4.1%</td> <td>6.0%</td> </tr> </tbody> </table>	Quarter	Value (%)	Target (%)	Q4 2013/14	6.8%	6.0%	Q1 2014/15	5.8%	6.0%	Q2 2014/15	5.2%	6.0%	Q3 2014/15	4.13%	6.0%	Q4 2014/15	4.1%	6.0%	4.1%	<p>Observations: 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	Value (%)	Target (%)																							
Q4 2013/14	6.8%	6.0%																							
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How many new businesses has Business Gateway help create?	<p>CP01-P06P How many new businesses has Business Gateway help create?</p> <table border="1"> <caption>CP01-P06P Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q4 2013/14</td> <td>106</td> <td>55</td> </tr> <tr> <td>Q1 2014/15</td> <td>48</td> <td>55</td> </tr> <tr> <td>Q2 2014/15</td> <td>50</td> <td>55</td> </tr> <tr> <td>Q3 2014/15</td> <td>63</td> <td>55</td> </tr> <tr> <td>Q4 2014/15</td> <td>81</td> <td>55</td> </tr> </tbody> </table>	Quarter	Value	Target	Q4 2013/14	106	55	Q1 2014/15	48	55	Q2 2014/15	50	55	Q3 2014/15	63	55	Q4 2014/15	81	55	81	<p>How are we performing: There have been 242 new starts supported year to date (110% of year to date target) which has met and exceeded the full year target of 220.</p> <p>The overall number of businesses working with the Business Gateway remains strong.</p>	↑	↑	✅	Bryan McGrath
Quarter	Value	Target																							
Q4 2013/14	106	55																							
Q1 2014/15	48	55																							
Q2 2014/15	50	55																							
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How many businesses has Business Gateway supported?	<p>CP01-P18P How many businesses has Business Gateway supported?</p> <table border="1"> <caption>CP01-P18P Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q4 2013/14</td> <td>461</td> <td>250</td> </tr> <tr> <td>Q1 2014/15</td> <td>206</td> <td>250</td> </tr> <tr> <td>Q2 2014/15</td> <td>246</td> <td>250</td> </tr> <tr> <td>Q3 2014/15</td> <td>278</td> <td>250</td> </tr> <tr> <td>Q4 2014/15</td> <td>294</td> <td>250</td> </tr> </tbody> </table>	Quarter	Value	Target	Q4 2013/14	461	250	Q1 2014/15	206	250	Q2 2014/15	246	250	Q3 2014/15	278	250	Q4 2014/15	294	250	294	<p>Actions we are taking to improve/maintain performance: As set out in the Business Gateway Improvement Plan agreed by Executive Committee on 12 May 2015 actions we are taking include advice surgeries across the area and promotional activity such as business master classes.</p>	↑	↓	📊	Bryan McGrath
Quarter	Value	Target																							
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Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, June 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>CP01-P27P How many loans to local businesses did we award?</p> <table border="1"> <caption>CP01-P27P Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q4-2013/14</td> <td>2</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>0</td> <td>0</td> </tr> <tr> <td>Q3-2014/15</td> <td>3</td> <td>0</td> </tr> <tr> <td>Q4-2014/15</td> <td>2</td> <td>0</td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q4-2013/14	2	0	Q1-2014/15	0	0	Q2-2014/15	0	0	Q3-2014/15	3	0	Q4-2014/15	2	0	2	<p>How are we performing: The 2014/15 scheme has received 9 applications and approved 5 loans to a value of £51,600. It is forecast that this activity will create at least 28.5 jobs, safeguard at least 36 jobs and have an impact of about £287,000 GVA.</p> <p>Actions we are taking to improve/maintain performance: The loan fund is being extended until the national loan fund, Business Loans Scotland, is operational - which is expected to be in October 2015.</p>	↓	↑		Bryan McGrath
Quarter	Quarters	Target (Quarters)																							
Q4-2013/14	2	0																							
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How much money did those loans add up to?	<p>CP01-P28P How much money did those loans add up to?</p> <table border="1"> <caption>CP01-P28P Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q4-2013/14</td> <td>£14,500.00</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>£0.00</td> <td>£0.00</td> </tr> <tr> <td>Q3-2014/15</td> <td>£21,602.34</td> <td>£0.00</td> </tr> <tr> <td>Q4-2014/15</td> <td>£30,000.00</td> <td>£0.00</td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q4-2013/14	£14,500.00	£0.00	Q1-2014/15	£0.00	£0.00	Q2-2014/15	£0.00	£0.00	Q3-2014/15	£21,602.34	£0.00	Q4-2014/15	£30,000.00	£0.00	£30,000.00		↑	↑		Bryan McGrath
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How many grants to local businesses did we award?	<p>CP01-P29P How many grants to local businesses did we award?</p> <table border="1"> <caption>Data for CP01-P29P</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q4 2013/14</td> <td>16</td> <td>12</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> <tr> <td>Q4 2014/15</td> <td>6</td> <td>12</td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q4 2013/14	16	12	Q1 2014/15	12	12	Q2 2014/15	12	12	Q3 2014/15	23	12	Q4 2014/15	6	12	6	<p>How are we performing: The value of grants awarded shows a decrease in this quarter reflecting the limited amount of budget remaining after the first three quarters of the year.</p> <p>Actions we are taking to improve/maintain performance: 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
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How many planning applications do we receive?	<p>CP01-P20P How many planning applications do we receive?</p> <table border="1"> <caption>CP01-P20P Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <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> <tr> <td>Q4 2014/15</td> <td>309</td> </tr> </tbody> </table>	Quarter	Value	Q4 2013/14	325	Q1 2014/15	346	Q2 2014/15	313	Q3 2014/15	289	Q4 2014/15	309	309	<p>How are we performing: The number of applications received in quarter 4 was marginally higher than in the previous quarter but lower than in the same quarter in 2013/14. There remains no evidence of any significant upturn in economic activity leading to an increase in development proposals in the Borders.</p> <p>Performance for the quarter, when looking at the % of all planning applications determined within 2 months, was 60%, 5 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	Value																		
Q4 2013/14	325																		
Q1 2014/15	346																		
Q2 2014/15	313																		
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How quickly are planning applications dealt with?	<p>CP01-P23qP How quickly are planning applications dealt with?</p> <table border="1"> <caption>CP01-P23qP Data</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <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> <tr> <td>Q4 2014/15</td> <td>60%</td> </tr> </tbody> </table>	Quarter	Value (%)	Q4 2013/14	72%	Q1 2014/15	74%	Q2 2014/15	69%	Q3 2014/15	65%	Q4 2014/15	60%	60%	<p>Actions we are taking to improve/maintain performance: With effect from April 2015 performance will be reported on the basis of average weeks to determine rather than % determined within two months. This better reflects the Government's new measures.</p> <p>Significant efforts are already underway to improve average speeds, particularly through the more efficient processing of legal agreements and application of "stop the clock" procedures where delays are attributable to the inaction of applicants. These actions have already resulted in a significant improvement in performance which will be shown in future monitoring reports.</p>	↓	↓		Brian Frater
Quarter	Value (%)																		
Q4 2013/14	72%																		
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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 Rates</caption> <thead> <tr> <th>Quarter</th> <th>Payment Rate (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q4 2013/14</td> <td>84%</td> <td>93%</td> </tr> <tr> <td>Q1 2014/15</td> <td>93%</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> <tr> <td>Q4 2014/15</td> <td>92%</td> <td>93%</td> </tr> </tbody> </table>	Quarter	Payment Rate (%)	Target (%)	Q4 2013/14	84%	93%	Q1 2014/15	93%	93%	Q2 2014/15	93%	93%	Q3 2014/15	94%	93%	Q4 2014/15	92%	93%	92%	<p>How are we performing: Overall performance for the fourth quarter of 2014/15 is slightly below the target of 93% but is well ahead of the performance in the fourth quarter of last year.</p> <p>Actions we are taking to improve/maintain performance: Improvement plan actions continue to be implemented to ensure that targets continue to be met.</p>	↓	↑	▲	Lynn Mirley
Quarter	Payment Rate (%)	Target (%)																							
Q4 2013/14	84%	93%																							
Q1 2014/15	93%	93%																							
Q2 2014/15	93%	93%																							
Q3 2014/15	94%	93%																							
Q4 2014/15	92%	93%																							
How many additional homes were provided last year that were affordable to people in the Borders, based on our wages?	<p>CP01-P33P How many additional homes were provided last year that were affordable to people in the Borders, based on our wages?</p> <table border="1"> <caption>Additional Affordable Homes</caption> <thead> <tr> <th>Year</th> <th>Number of Homes</th> </tr> </thead> <tbody> <tr> <td>2010/11</td> <td>164</td> </tr> <tr> <td>2011/12</td> <td>13</td> </tr> <tr> <td>2012/13</td> <td>113</td> </tr> <tr> <td>2013/14</td> <td>72</td> </tr> <tr> <td>2014/15</td> <td>62</td> </tr> </tbody> </table>	Year	Number of Homes	2010/11	164	2011/12	13	2012/13	113	2013/14	72	2014/15	62	62	<p>How are we performing: Of the 62 affordable houses delivered during 2014/15, 49 are for social rent, 3 via the "open market shared equity scheme" and 10 homes for mid-market rent (via Bridge Homes, the Council's new initiative).</p> <p>Actions we are taking to improve/maintain performance: 87 further homes will be completed within the first quarter of 2015/16 (it was envisaged that these would be completed during 2014/15 but this was not possible due to contractor performance issues, meaning that the end March deadline was missed). Taking the total delivered for 13/14 (72) 14/15 (62) and this year's anticipated outturn of 176 produces 310 affordable homes over 3 years from 2013 – 2016, an overall average of 103 per year thus bringing a 3-year investment of approximately £40.3m</p>	↓	↓	●	Cathie Fancy						
Year	Number of Homes																								
2010/11	164																								
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IMPROVE ATTAINMENT AND ACHIEVEMENT LEVELS FOR ALL OUR CHILDREN AND YOUNG PEOPLE, BOTH WITHIN AND OUT WITH THE FORMAL CURRICULUM

HOW ARE WE DOING?

Children & Young People's Services

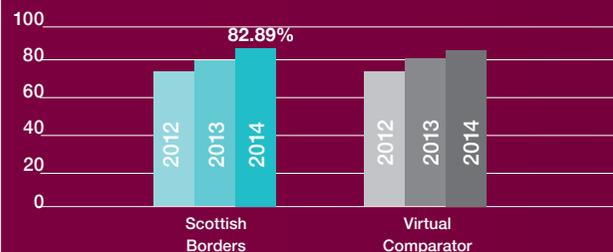
To improve the learning experience and opportunities for our children and young people, these are our priorities for the service moving forward:

- A revised model for the provision of early learning and childcare provision will be introduced to meet the needs of our youngest children, ensuring they have the best start to their learning journey whilst meeting the needs and expectations of parents.
- The quality of the school curriculum will be improved with increased choice and learning pathways with a continued focus on raising attainment and achievement for all children and young people.
- A broader range of learning opportunities will be delivered at the senior phase within secondary schools ensuring a focus on skills for learning, skills for life and skills for work.
- The quality of work with Looked After Children and children within the Child Protection process will be improved to ensure better outcomes and the services will be further developed for young people who have been looked after when they reach 16-25 years.
- An inclusive approach will be the focus for all services for children and young people.
- A focus on professional leadership and learning opportunities for all staff focused on Raising Attainment for All Children and Young People.
- A redesign of management roles across the service is underway to ensure that the service is fully integrated and strategic leadership is enhanced which will enable the service vision is delivered.

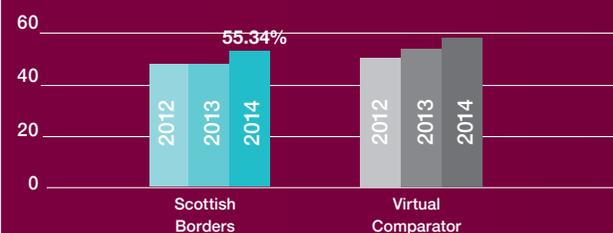
The online INSIGHT tool compares our performance to national performance (Scotland) as well as to a "virtual comparator" (those who are similar to us):

Attainment in Literacy and Numeracy

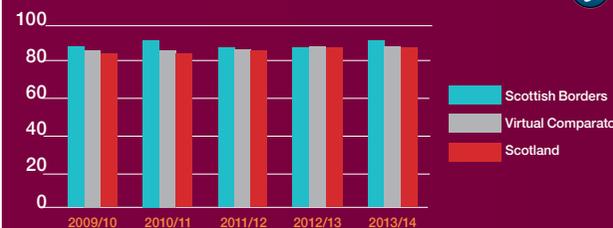
% school leavers achieving National 4



% school leavers achieving National 5



% school leavers in a positive destination



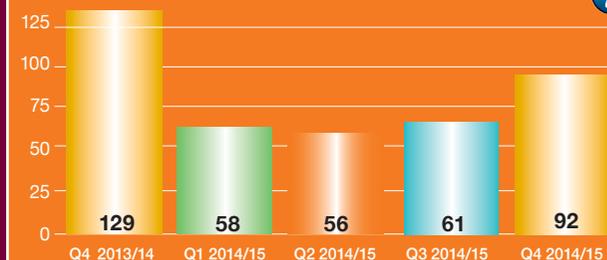
Physical Education 2014/15

% primary schools meeting target

2013/14 78%
2014/15 94%



Number of Pupils Excluded



Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, June 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?	<p>Increasing post-school participation Percentage of School Leavers in a Positive Destination</p> <table border="1"> <caption>Percentage of School Leavers in a Positive Destination</caption> <thead> <tr> <th>Year</th> <th>Scottish Borders</th> <th>Virtual Comparator</th> <th>National</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>~85%</td> <td>~85%</td> <td>~85%</td> </tr> <tr> <td>2010/11</td> <td>~88%</td> <td>~88%</td> <td>~88%</td> </tr> <tr> <td>2011/12</td> <td>~91%</td> <td>~91%</td> <td>~91%</td> </tr> <tr> <td>2012/13</td> <td>~91.2%</td> <td>~91.2%</td> <td>~91.2%</td> </tr> <tr> <td>2013/14</td> <td>~94.3%</td> <td>~94.3%</td> <td>~94.3%</td> </tr> </tbody> </table>	Year	Scottish Borders	Virtual Comparator	National	2009/10	~85%	~85%	~85%	2010/11	~88%	~88%	~88%	2011/12	~91%	~91%	~91%	2012/13	~91.2%	~91.2%	~91.2%	2013/14	~94.3%	~94.3%	~94.3%	94.3%	<p>This measure was reported to Executive in March 2015.</p> <p>However, the new online INSIGHT tool now allows us to compare our performance to national performance (Scotland) as well as a “virtual comparator” (those who are similar to us).</p> <p>% of Scottish Borders school leavers in a positive destination increased from 91.2 % in 2013 to 94.3% in 2014, above the National <i>and</i> our virtual comparator.</p>	↑	↑		Donna Mason
Year	Scottish Borders	Virtual Comparator	National																												
2009/10	~85%	~85%	~85%																												
2010/11	~88%	~88%	~88%																												
2011/12	~91%	~91%	~91%																												
2012/13	~91.2%	~91.2%	~91.2%																												
2013/14	~94.3%	~94.3%	~94.3%																												
What % of our primary schools are meeting the Scottish Government target of 2 hours Physical Education per week?	<p>CP02-P19P What % of our primary schools are meeting the Scottish Government target of 2 hours Physical Education per week?</p> <table border="1"> <caption>Percentage of Primary Schools Meeting 2 hours Physical Education Target</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>89.1%</td> </tr> <tr> <td>2012/13</td> <td>79.3%</td> </tr> <tr> <td>2013/14</td> <td>78%</td> </tr> <tr> <td>2014/15</td> <td>94%</td> </tr> </tbody> </table>	Year	Percentage	2011/12	89.1%	2012/13	79.3%	2013/14	78%	2014/15	94%	94%	<p>How are we performing:</p> <p>This much improved figure has been achieved by increased focus and awareness of the Scottish Government Target that every Primary School should provide at least 120 minutes of physical education per week to every pupil.</p> <p>This figure shows that 59 out of 63 Primary Schools within the Scottish Borders are managing to meet this target and is based on our own PE Audit (as opposed to the Scottish Government questionnaire) and gives a more accurate picture of provision across schools.</p>	↑	↑		Jackie Swanston														
Year	Percentage																														
2011/12	89.1%																														
2012/13	79.3%																														
2013/14	78%																														
2014/15	94%																														

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, June 2015

Short Name	Trend Chart	Current Value	Commentary	Short Term Trend	Long Term Trend	Status against Target	Managed By																		
How many primary and secondary school pupils were excluded?	<p>CP02-P25P How many primary and secondary school pupils were excluded?</p> <table border="1"> <caption>Data for CP02-P25P</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q4 2013/14</td> <td>129</td> <td>76</td> </tr> <tr> <td>Q1 2014/15</td> <td>58</td> <td>76</td> </tr> <tr> <td>Q2 2014/15</td> <td>56</td> <td>76</td> </tr> <tr> <td>Q3 2014/15</td> <td>61</td> <td>76</td> </tr> <tr> <td>Q4 2014/15</td> <td>92</td> <td>76</td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q4 2013/14	129	76	Q1 2014/15	58	76	Q2 2014/15	56	76	Q3 2014/15	61	76	Q4 2014/15	92	76	92	<p>How are we performing? Although there were 92 exclusions within Q4, the actual number of individuals excluded was 76 (several of the individuals who were excluded throughout the quarter were excluded on multiple occasions).</p> <p>There is an overall reduction in the number of pupils excluded Q4 2014/15 in comparison to Q4 2013/14.</p> <p>Actions we are taking to improve/maintain performance: Overall exclusion targets are now in place for schools which has continued to challenge and focus effort in the overall reduction of children being excluded.</p>	↓	↓		Jackie Swanston
Quarter	Quarters	Target (Quarters)																							
Q4 2013/14	129	76																							
Q1 2014/15	58	76																							
Q2 2014/15	56	76																							
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What % of primary and secondary school pupils attend school?	<p>CP02-P24P What % of primary and secondary school pupils attend school?</p> <table border="1"> <caption>Data for CP02-P24P</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q4 2013/14</td> <td>94.2%</td> <td>95.7%</td> </tr> <tr> <td>Q1 2014/15</td> <td>94.3%</td> <td>95.7%</td> </tr> <tr> <td>Q2 2014/15</td> <td>95.7%</td> <td>95.7%</td> </tr> <tr> <td>Q3 2014/15</td> <td>93.8%</td> <td>95.7%</td> </tr> <tr> <td>Q4 2014/15</td> <td>93.5%</td> <td>95.7%</td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q4 2013/14	94.2%	95.7%	Q1 2014/15	94.3%	95.7%	Q2 2014/15	95.7%	95.7%	Q3 2014/15	93.8%	95.7%	Q4 2014/15	93.5%	95.7%	93.5%	<p>How are we performing: There was a small drop in attendance in Q4 2014/15 from Q3 2014/15 across Primary and Secondary Schools, and is slightly below for the same period last year.</p> <p>Actions we are taking to improve/maintain performance: Schools will continue to work with parents to ensure attendance increases. At secondary school, ongoing improvements and changes to the curriculum will ensure that the needs of all young people are more effectively met, further encouraging attendance.</p> <p>An attendance panel is being progressed for one Secondary School pupil.</p>	↓	↓		Jackie Swanston
Quarter	Quarters	Target (Quarters)																							
Q4 2013/14	94.2%	95.7%																							
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Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, June 2015

Short Name	Trend Chart	Current Value	Commentary	Short Term Trend	Long Term Trend	Status against Target	Managed By																		
How many schools/nurseries in the Scottish Borders were inspected?	<p>CP02-P21P How many schools/nurseries in the Scottish Borders were inspected?</p> <table border="1"> <caption>Data for CP02-P21P Trend Chart</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Actual)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q4 2013/14</td> <td>2</td> <td>2</td> </tr> <tr> <td>Q1 2014/15</td> <td>5</td> <td>2</td> </tr> <tr> <td>Q2 2014/15</td> <td>2</td> <td>2</td> </tr> <tr> <td>Q3 2014/15</td> <td>0</td> <td>2</td> </tr> <tr> <td>Q4 2014/15</td> <td>2</td> <td>2</td> </tr> </tbody> </table>	Quarter	Quarters (Actual)	Target (Quarters)	Q4 2013/14	2	2	Q1 2014/15	5	2	Q2 2014/15	2	2	Q3 2014/15	0	2	Q4 2014/15	2	2	2	<p>Sprouston Primary School and Nursery were inspected in January 2015. Result of this inspection (the only inspection within the last two quarters) gave an overall good rating with a couple of satisfactory grades for the curriculum and improvement through self-evaluation.</p> <p>For the individual school inspection report please visit the Education Scotland website.</p>				Kevin McCall
Quarter	Quarters (Actual)	Target (Quarters)																							
Q4 2013/14	2	2																							
Q1 2014/15	5	2																							
Q2 2014/15	2	2																							
Q3 2014/15	0	2																							
Q4 2014/15	2	2																							

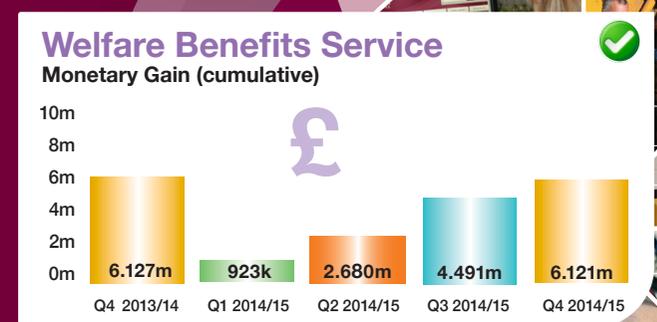
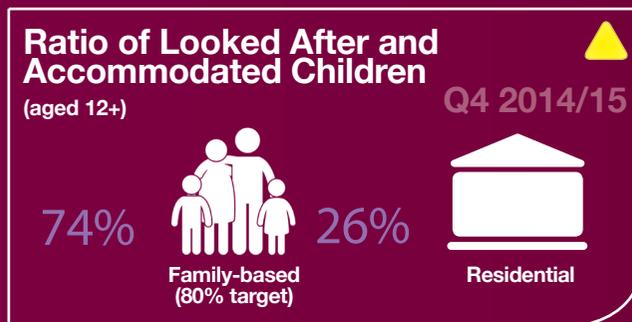
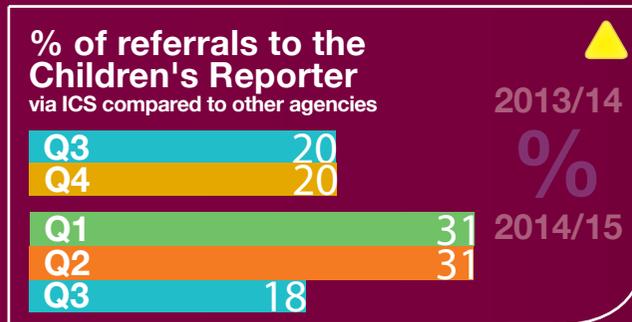
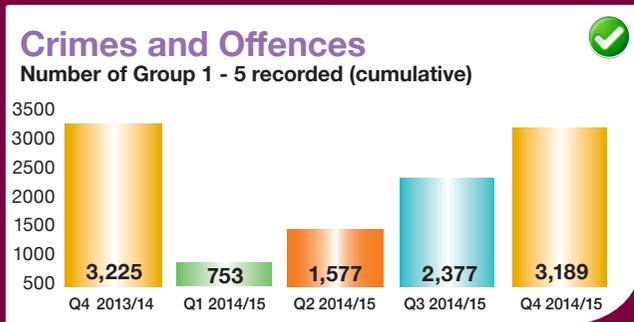
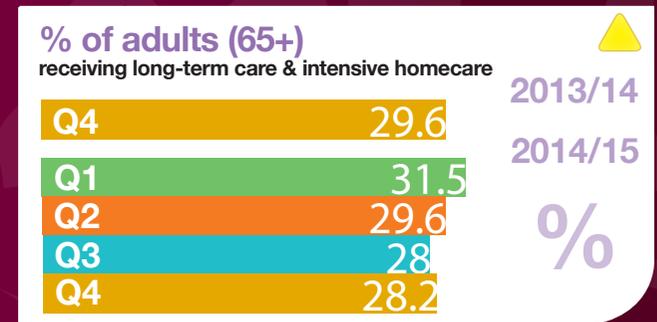
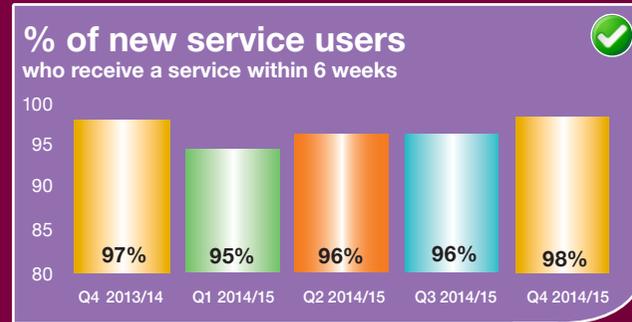
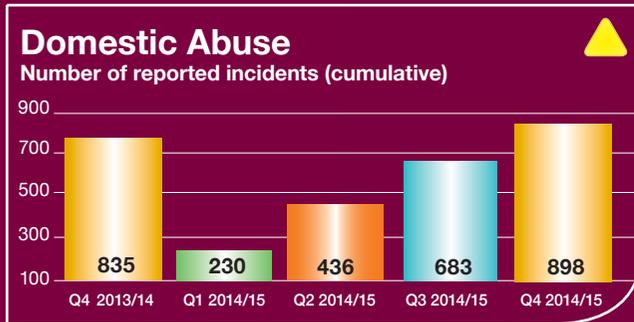
SCHOOL INSPECTIONS

The table below shows the results of schools inspected in the last 12 - 18 months:

School / Nursery	Date of Report	Improvements in Performance	Learners' Experience	Meeting Learning Needs	The Curriculum	Improvement through Self Evaluation
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
Sprouston Primary	January 2015	Good	Good	Good	Satisfactory	Satisfactory
Nursery		Good	Good	Good	Satisfactory	Satisfactory

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

HOW ARE WE DOING?



Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, June 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>CP03-P02P What % of people aged 65+ receive their care at home?</p> <table border="1"> <caption>Data for CP03-P02P</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q4 2013/14</td> <td>29.6%</td> <td>32.5%</td> </tr> <tr> <td>Q1 2014/15</td> <td>31.8%</td> <td>32.5%</td> </tr> <tr> <td>Q2 2014/15</td> <td>29.6%</td> <td>32.5%</td> </tr> <tr> <td>Q3 2014/15</td> <td>28.0%</td> <td>32.5%</td> </tr> <tr> <td>Q4 2014/15</td> <td>28.2%</td> <td>32.5%</td> </tr> </tbody> </table>	Quarter	Value (%)	Target (%)	Q4 2013/14	29.6%	32.5%	Q1 2014/15	31.8%	32.5%	Q2 2014/15	29.6%	32.5%	Q3 2014/15	28.0%	32.5%	Q4 2014/15	28.2%	32.5%	28.2%	<p>How are we performing: Small increase in the figures for Quarter 4. Various reablement and self-management approaches are in place which we would anticipate impacting on this PI. Fluctuations are expected however an overall decline in this PI is expected as we move towards increased self-directed support (SDS).</p> <p>Actions we are taking to improve/maintain performance: 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	Value (%)	Target (%)																							
Q4 2013/14	29.6%	32.5%																							
Q1 2014/15	31.8%	32.5%																							
Q2 2014/15	29.6%	32.5%																							
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Q4 2014/15	28.2%	32.5%																							
What % of people contacting Social Work receive a service within 6 weeks of their assessment?	<p>CP03-P28P What % of people contacting Social Work receive a service within 6 weeks of their assessment?</p> <table border="1"> <caption>Data for CP03-P28P</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q4 2013/14</td> <td>97%</td> <td>95%</td> </tr> <tr> <td>Q1 2014/15</td> <td>95%</td> <td>95%</td> </tr> <tr> <td>Q2 2014/15</td> <td>96%</td> <td>95%</td> </tr> <tr> <td>Q3 2014/15</td> <td>96%</td> <td>95%</td> </tr> <tr> <td>Q4 2014/15</td> <td>98%</td> <td>95%</td> </tr> </tbody> </table>	Quarter	Value (%)	Target (%)	Q4 2013/14	97%	95%	Q1 2014/15	95%	95%	Q2 2014/15	96%	95%	Q3 2014/15	96%	95%	Q4 2014/15	98%	95%	98%	<p>How are we performing: Social Work continues to exceed targets in relation to people receiving a service within 6 weeks of their assessment.</p> <p>Actions we are taking to improve/maintain performance: 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>	↑	↑	✅	Elaine Torrance
Quarter	Value (%)	Target (%)																							
Q4 2013/14	97%	95%																							
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Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, June 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>CP03-P06P 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>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <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> <tr> <td>Q4 2014/15</td> <td>74%</td> <td>80%</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q4 2013/14	76%	80%	Q1 2014/15	72%	80%	Q2 2014/15	74%	80%	Q3 2014/15	73%	80%	Q4 2014/15	74%	80%	74%	<p>How are we performing: 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>Actions we are taking to improve/maintain performance: 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. Work is ongoing with the SBC Communications team and every opportunity to increase the profile of foster caring is taken e.g. at a recent event at Earlston Primary School, involving partners.</p>	↑	↑	⚠	Ann Blackie			
Quarter	Quarters (%)	Target (Quarters) (%)																										
Q4 2013/14	76%	80%																										
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What % of referrals to the Scottish Children's Reporter Administration are made through Integrated Children's Services?	<p>CP03-P30P 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>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <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> <tr> <td>Q3 2014/15</td> <td>18%</td> <td>20%</td> </tr> <tr> <td>Q4 2014/15</td> <td>24%</td> <td>20%</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q3 2013/14	20%	20%	Q4 2013/14	20%	20%	Q1 2014/15	31%	20%	Q2 2014/15	31%	20%	Q3 2014/15	18%	20%	Q4 2014/15	24%	20%	24%	<p>How are we performing: An increase volume of referrals via the ICS team in comparison to other agencies has brought this target back on track. This statistic continues to fluctuate depending on the volume of referrals from other agencies.</p> <p>Actions we are taking to improve/maintain performance: 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</p>	↑	↓	✅	Ann Blackie
Quarter	Quarters (%)	Target (Quarters) (%)																										
Q3 2013/14	20%	20%																										
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Short Name	Trend Chart	Current Value	Commentary	Short Term Trend	Long Term Trend	Status against Target	Managed By																		
			Children's Services are made directly from the Police to SCRA, reflecting immediate concerns, and this is not expected to change.																						
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>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q4 2013/14</td> <td>2,201</td> <td>2,201</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> <tr> <td>Q4 2014/15</td> <td>2,361</td> <td>2,361</td> </tr> </tbody> </table>	Quarter	Actual	Target	Q4 2013/14	2,201	2,201	Q1 2014/15	593	593	Q2 2014/15	1,202	1,202	Q3 2014/15	1,748	1,748	Q4 2014/15	2,361	2,361	2,361	<p>How are we performing: This % of target has reduced slightly within the last quarter but with no obvious explanation.</p> <p>The Q4 result is 105% of target which is a very positive result given the first two quarter results.</p> <p>A change in the way Dept. for Work & Pensions (DWP) has been assessing new Personal Independence Payment (PIP) claims, more recently, has impacted positively on the Welfare Benefits Service (SBS) financial gains overall.</p>	↑	↑	⚠	Cathie Fancy
Quarter	Actual	Target																							
Q4 2013/14	2,201	2,201																							
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Q4 2014/15	2,361	2,361																							
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>Actual</th> <th>Target</th> </tr> </thead> <tbody> <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>£2,680,665.00</td> <td>£2,680,665.00</td> </tr> <tr> <td>Q3 2014/15</td> <td>£4,491,333.00</td> <td>£4,491,333.00</td> </tr> <tr> <td>Q4 2014/15</td> <td>£6,121,365.00</td> <td>£6,121,365.00</td> </tr> </tbody> </table>	Quarter	Actual	Target	Q4 2013/14	£6,126,664.00	£6,126,664.00	Q1 2014/15	£923,221.00	£923,221.00	Q2 2014/15	£2,680,665.00	£2,680,665.00	Q3 2014/15	£4,491,333.00	£4,491,333.00	Q4 2014/15	£6,121,365.00	£6,121,365.00	£6,121,365.00	<p>Actions we are taking to improve/maintain performance: The next quarter should see the introduction of the Zeacom phone system to the WBS which should help us to monitor call times, demand, abandoned calls etc. and explore any avenues for improvement. In addition we are looking at the use of the WBS website by customers and intend to develop this in order that customers may be able to gain more information and support online.</p> <p>We are aware from direct involvement with customers that a number of decisions have been made without a face to face assessment of the customer, which is the normal process, and in addition a number of decision makers have been recruited to help improve the timescales for decision making following assessment. There are however a number of older outstanding cases which officers continue to follow up and escalate</p>	↑	↑	✅	Cathie Fancy
Quarter	Actual	Target																							
Q4 2013/14	£6,126,664.00	£6,126,664.00																							
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Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, June 2015

Short Name	Trend Chart	Current Value	Commentary	Short Term Trend	Long Term Trend	Status against Target	Managed By
			<p>through the complaints process where appropriate.</p> <p>In addition, more monitoring and administrative support around case closures within the Welfare Benefits Service has allowed a more efficient process and timely recording of gains which we plan to continue into next year.</p> <p>It is difficult to predict the gains for the forthcoming year as much will depend on the wider rollout of Universal Credit and the timing of the main reassessment from Disability Living Allowance to PIP which is likely to result in a number of claimants receiving a lesser award.</p>				

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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>CP03-P37P How many incidents of domestic abuse are reported to Police Scotland? (cumulative)</p> <table border="1"> <caption>Data for CP03-P37P Trend Chart</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Actual)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q4 2013/14</td> <td>835</td> <td>835</td> </tr> <tr> <td>Q1 2014/15</td> <td>230</td> <td>230</td> </tr> <tr> <td>Q2 2014/15</td> <td>436</td> <td>436</td> </tr> <tr> <td>Q3 2014/15</td> <td>683</td> <td>683</td> </tr> <tr> <td>Q4 2014/15</td> <td>898</td> <td>898</td> </tr> </tbody> </table>	Quarter	Quarters (Actual)	Target (Quarters)	Q4 2013/14	835	835	Q1 2014/15	230	230	Q2 2014/15	436	436	Q3 2014/15	683	683	Q4 2014/15	898	898	898	<p>How are we performing: Based on latest Police Scotland figures published in April 2015 there has been an 11.1% (90 incident) increase in incidents for the year ending 31st March 2015 (898 incidents) when compared to the same period in 2013/14 (808 incidents).</p> <p>However, quarter 4 saw 32 fewer reported incidents than in quarter 3 but compared to Quarter 4 2013/14 there have been 30 more incidents reported, which is positive.</p> <p>Our actions are intended to encourage reporting and for this number to be increased which is reflected in the year end results. 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>Actions we are taking to improve/maintain performance: 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 has been received from Scottish Government with further extension approval required now from BIG Lottery Fund.</p> <p>The Pathway project has now commissioned an external evaluation, this has commenced with the final report expected in October 2015.</p>	↓	↓	▲	John Scott
Quarter	Quarters (Actual)	Target (Quarters)																							
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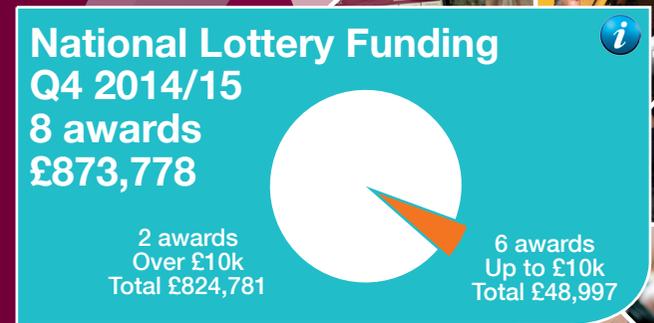
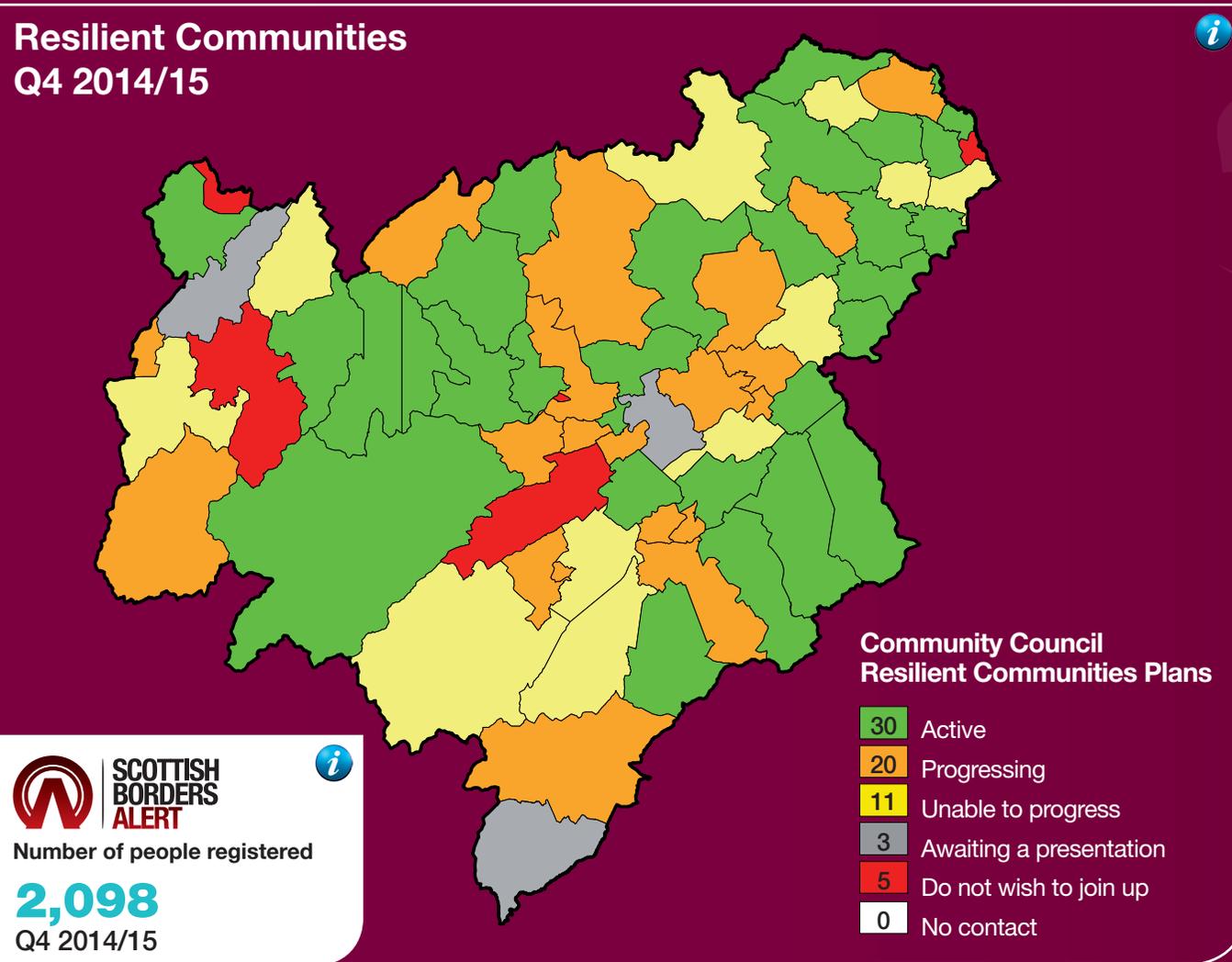
Short Name	Trend Chart	Current Value	Commentary	Short Term Trend	Long Term Trend	Status against Target	Managed By																		
			<p>Multi-agency risk assessment (MARAC) has now been implemented, with co-ordination staff resource secured for a further year. MARAC meetings are now scheduled to take 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>The STEPS project is now in implementation phase, with staff in position from 3rd 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 client's needs.</p>																						
How many crimes and offences are recorded by Police Scotland? (cumulative)	<p>CP03-P39P How many crimes and offences are recorded by Police Scotland? (cumulative)</p> <table border="1"> <caption>CP03-P39P How many crimes and offences are recorded by Police Scotland? (cumulative)</caption> <thead> <tr> <th>Quarter</th> <th>Actual (Quarters)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q4 2013/14</td> <td>3,225</td> <td>3,225</td> </tr> <tr> <td>Q1 2014/15</td> <td>800</td> <td>800</td> </tr> <tr> <td>Q2 2014/15</td> <td>1,607</td> <td>1,607</td> </tr> <tr> <td>Q3 2014/15</td> <td>2,387</td> <td>2,387</td> </tr> <tr> <td>Q4 2014/15</td> <td>3,189</td> <td>3,189</td> </tr> </tbody> </table>	Quarter	Actual (Quarters)	Target (Quarters)	Q4 2013/14	3,225	3,225	Q1 2014/15	800	800	Q2 2014/15	1,607	1,607	Q3 2014/15	2,387	2,387	Q4 2014/15	3,189	3,189	3,189	<p>How are we performing: Quarter 4 saw a reduction in crime by 4 offences (0.5%) compared to the last quarter but there were 76 (10.4%) more crimes reported than in the same quarter last year. Performance in Q1 and Q2 this year was better than last year and this has resulted in a net decrease of 12 crimes (0.4%) over the twelve month period, when compared to 2013/14.</p> <p>The detection rate for the year ending 31/03/2015 was 50.9% compared to 57.6% for the previous year. Overall there has been a slight reduction in reported crime but the figures show a drop in detection rates. It continues to be vandalism and malicious mischief that have seen a decrease in detections rates. This has had a significant impact on overall detection rates and unfortunately masks the good work carried out in other areas such as</p>				John Scott
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Short Name	Trend Chart	Current Value	Commentary	Short Term Trend	Long Term Trend	Status against Target	Managed By														
			<p>violent crime, and minor assaults.</p> <p>Actions we are taking to improve/maintain performance: Continued delivery of the Local Policing Plan and a recent refresh of local Multi-Member Ward Plans have identified local issues and concerns in the community that will be tackled in the coming year. This includes all aspects of reported crime. Partnership work continues with a focus on preventing violence against women, reducing Antisocial Behaviour, Injury Prevention and reducing the impact of drugs and alcohol in our communities.</p>																		
How much money is seized by Police Scotland? (cumulative)	<p>CP03-P14P How much money is seized by Police Scotland? (cumulative)</p> <table border="1"> <caption>CP03-P14P How much money is seized by Police Scotland? (cumulative)</caption> <thead> <tr> <th>Quarter</th> <th>Value (£)</th> </tr> </thead> <tbody> <tr> <td>Q2 2014</td> <td>£307,229.00</td> </tr> <tr> <td>Q4 2014</td> <td>£354,363.00</td> </tr> <tr> <td>Q1 2015</td> <td>£1,253,399.00</td> </tr> <tr> <td>Q2 2015</td> <td>£1,519,753.00</td> </tr> <tr> <td>Q3 2015</td> <td>£1,525,415.00</td> </tr> <tr> <td>Q4 2015</td> <td>£1,392,235.00</td> </tr> </tbody> </table>	Quarter	Value (£)	Q2 2014	£307,229.00	Q4 2014	£354,363.00	Q1 2015	£1,253,399.00	Q2 2015	£1,519,753.00	Q3 2015	£1,525,415.00	Q4 2015	£1,392,235.00	£1,392,235.00	<p>Observations: 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 has been received to date to this communication and a follow up letter has been sent.</p>	↓	↑		John Scott
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BUILD THE CAPACITY AND RESILIENCE OF OUR COMMUNITIES AND VOLUNTARY SECTOR

HOW ARE WE DOING?



Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, June 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?	<p>CP04-P01P How many grants did we award from the Community Grant Scheme?</p> <table border="1"> <caption>CP04-P01P: Number of Grants Awarded</caption> <thead> <tr> <th>Quarter</th> <th>Grants Awarded</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q4 2013/14</td> <td>12</td> <td>-</td> </tr> <tr> <td>Q1 2014/15</td> <td>11</td> <td>-</td> </tr> <tr> <td>Q2 2014/15</td> <td>8</td> <td>-</td> </tr> <tr> <td>Q3 2014/15</td> <td>15</td> <td>-</td> </tr> <tr> <td>Q4 2014/15</td> <td>15</td> <td>15</td> </tr> </tbody> </table>	Quarter	Grants Awarded	Target (Quarters)	Q4 2013/14	12	-	Q1 2014/15	11	-	Q2 2014/15	8	-	Q3 2014/15	15	-	Q4 2014/15	15	15	15	<p>Observations: The Community Grant Scheme has been relatively steady throughout 14/15 with a slight dip in Q2 due to the normal summer holiday slow-down in volunteering.</p> <p>Applications to CGS have remained buoyant during the 4th quarter and it is expected that this number will rise in the 1st quarter of 2015/6 when new budgets become available</p>				Shona Smith
Quarter	Grants Awarded	Target (Quarters)																							
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What was the value of the Community Grant Scheme grants awarded? (CP04-P02aP)	<p>Exec - Community Grant Scheme: Grants / Total Project Value</p> <table border="1"> <caption>Exec - Community Grant Scheme: Grants / Total Project Value</caption> <thead> <tr> <th>Quarter</th> <th>Grants Value (£)</th> <th>Total Project Value (£)</th> </tr> </thead> <tbody> <tr> <td>Q4 2013/14</td> <td>£30,284</td> <td>£77,911</td> </tr> <tr> <td>Q1 2014/15</td> <td>£42,607</td> <td>£666,912</td> </tr> <tr> <td>Q2 2014/15</td> <td>£17,918</td> <td>£110,854</td> </tr> <tr> <td>Q3 2014/15</td> <td>£47,381</td> <td>£87,296</td> </tr> <tr> <td>Q4 2014/15</td> <td>£46,671</td> <td>£115,726</td> </tr> </tbody> </table>	Quarter	Grants Value (£)	Total Project Value (£)	Q4 2013/14	£30,284	£77,911	Q1 2014/15	£42,607	£666,912	Q2 2014/15	£17,918	£110,854	Q3 2014/15	£47,381	£87,296	Q4 2014/15	£46,671	£115,726	£46,671	<p>The value of awards made in quarter 4 this year is higher than in the previous year.</p> <p>The total value of projects in quarter 4 this year is higher than in the previous year. Total project cost will constantly fluctuate as CGS meets the need(s) of small community projects as well as match-funding requirements for larger scale projects.</p>				Shona Smith
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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> <table border="1"> <caption>CP04-P04P: Grants Awarded</caption> <thead> <tr> <th>Quarter</th> <th>Grants Awarded</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q4 2013/14</td> <td>1</td> <td>2</td> </tr> <tr> <td>Q1 2014/15</td> <td>5</td> <td>2</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> <tr> <td>Q4 2014/15</td> <td>3</td> <td>2</td> </tr> </tbody> </table>	Quarter	Grants Awarded	Target (Quarters)	Q4 2013/14	1	2	Q1 2014/15	5	2	Q2 2014/15	2	2	Q3 2014/15	2	2	Q4 2014/15	3	2	3	<p>Observations: Progress of UK Landfill Communities Fund (UKLCF) applications is dependent on the progress of the wider match funding package. Application are often held until other funding is secured causing a spike in Q1 14/15 as they progress.</p>	↑	↑		Shona Smith
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How much National Lottery Funding (grants up to £10,000) was received in the Scottish Borders?	<p>CP04-P07aP How much National Lottery Funding (grants up to £10,000) was received in the Scottish Borders?</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Value (£)</th> </tr> </thead> <tbody> <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> <tr> <td>Q4 2014/15</td> <td>£48,997</td> </tr> </tbody> </table>	Quarter	Value (£)	Q4 2013/14	£92,105	Q1 2014/15	£257,492	Q2 2014/15	£281,626	Q3 2014/15	£185,150	Q4 2014/15	£48,997	£48,997		↓	↓		Shona Smith
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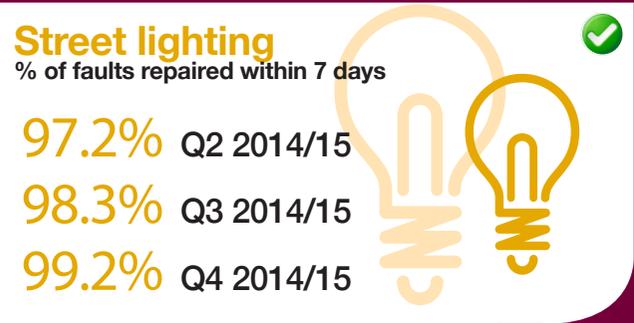
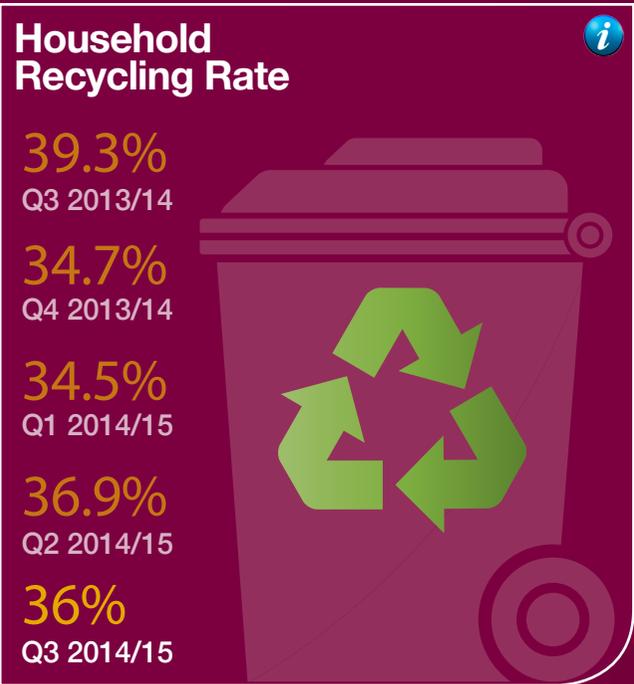
Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, June 2015

Short Name	Trend Chart	Current Value	Commentary	Short Term Trend	Long Term Trend	Status against Target	Managed By																		
How many community council (CC) areas have an active "Resilient Communities" plan? (CP04-P06aP) (cumulative)	<p>Exec - Community Resilience Plans - Active and Progressing</p> <table border="1"> <caption>Exec - Community Resilience Plans - Active and Progressing</caption> <thead> <tr> <th>Quarter</th> <th>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>Q3 2014/15</td> <td>30</td> <td>14</td> </tr> <tr> <td>Q4 2014/15</td> <td>30</td> <td>20</td> </tr> </tbody> </table>	Quarter	CP04-P06a	CP04-P06b	Q4 2013/14	22	31	Q1 2014/15	24	32	Q2 2014/15	25	15	Q3 2014/15	30	14	Q4 2014/15	30	20	30	<p>How are we performing: SBC is continuing to actively promote the Resilient Communities initiative and work continues in visiting those 'active' communities to ensure that they are ready to respond in emergency situations.</p> <p>Actions we are taking to improve/maintain performance: Work is also underway to extend Resilient Communities in Galashiels and Peebles. Some communities are interested in taking Resilient Communities forward; however they are unable to progress because they cannot find a co-ordinator. Adverts have been placed with Berwickshire Association for Voluntary Service (BAVS) as well as Volunteer Centre Borders.</p>				Jim Fraser
Quarter		CP04-P06a	CP04-P06b																						
Q4 2013/14	22	31																							
Q1 2014/15	24	32																							
Q2 2014/15	25	15																							
Q3 2014/15	30	14																							
Q4 2014/15	30	20																							
How many CC areas have a progressing "Resilient Communities" plan? (CP04-P06bP) (cumulative)	20				Jim Fraser																				
How many CC areas are unable to progress on a "Resilient Communities" plan? (CP04-P06cP) (cumulative)	11				Jim Fraser																				
How many CC areas are awaiting a presentation? (CP04-P06dP) (cumulative)	3				Jim Fraser																				
How many CC areas have we had no contact (CP04-P06eP) (cumulative)	0				Jim Fraser																				
How many CC areas do not wish to join up (CP04-P06fP) (cumulative)	5				Jim Fraser																				
	<p>Exec - Community Resilience Plans - Unable to progress, etc.</p> <table border="1"> <caption>Exec - Community Resilience Plans - Unable to progress, 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> <tr> <td>Q4 2014/15</td> <td>11</td> <td>3</td> <td>0</td> <td>5</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	Q4 2014/15	11	3	0	5				
Quarter	CP04-P06cP	CP04-P06dP	CP04-P06eP	CP04-P06fP																					
Q2 2014/15	16	3	4	4																					
Q3 2014/15	14	3	3	4																					
Q4 2014/15	11	3	0	5																					

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, June 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 Registrations Data</caption> <thead> <tr> <th>Quarter</th> <th>Registrations</th> </tr> </thead> <tbody> <tr> <td>Q1 2014/15</td> <td>41</td> </tr> <tr> <td>Q2 2014/15</td> <td>220</td> </tr> <tr> <td>Q3 2014/15</td> <td>1,708</td> </tr> <tr> <td>Q4 2014/15</td> <td>2,098</td> </tr> </tbody> </table> <p>■ Quarters ■ Target (Quarters)</p>	Quarter	Registrations	Q1 2014/15	41	Q2 2014/15	220	Q3 2014/15	1,708	Q4 2014/15	2,098	2,098	<p>Observations: The number of participants for SB Alert continues to grow from the previously reported figure to 2,098 and there was a number of alerts sent out over the reporting period in relation to severe weather and crime, and feedback indicates that the system is well received by those who are signed up to it. The Emergency Planning & Communications teams will continue in promoting the system and increasing the number of participants.</p>				Jim Fraser
Quarter	Registrations																
Q1 2014/15	41																
Q2 2014/15	220																
Q3 2014/15	1,708																
Q4 2014/15	2,098																

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



Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, June 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</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q4-2013/14</td> <td>1</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>0</td> </tr> <tr> <td>Q3-2014/15</td> <td>0</td> <td>0</td> </tr> <tr> <td>Q4-2014/15</td> <td>4</td> <td>0</td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q4-2013/14	1	0	Q1-2014/15	0	0	Q2-2014/15	3	0	Q3-2014/15	0	0	Q4-2014/15	4	0	4	<p>How are we performing: January to March 2015 data not expected to be received from Police Scotland until July 2015.</p>	↓	↓		Colin Ovens
Quarter	Quarters	Target (Quarters)																							
Q4-2013/14	1	0																							
Q1-2014/15	0	0																							
Q2-2014/15	3	0																							
Q3-2014/15	0	0																							
Q4-2014/15	4	0																							
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</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q4-2013/14</td> <td>15</td> <td>0</td> </tr> <tr> <td>Q1-2014/15</td> <td>5</td> <td>0</td> </tr> <tr> <td>Q2-2014/15</td> <td>28</td> <td>0</td> </tr> <tr> <td>Q3-2014/15</td> <td>18</td> <td>0</td> </tr> <tr> <td>Q4-2014/15</td> <td>10</td> <td>0</td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q4-2013/14	15	0	Q1-2014/15	5	0	Q2-2014/15	28	0	Q3-2014/15	18	0	Q4-2014/15	10	0	10	<p>Actions we are taking to improve/maintain performance: Continue to work with Police Scotland and other partners and carry out analysis to identify accident cluster sites and remedial measures.</p>	↑	↑		Colin Ovens
Quarter	Quarters	Target (Quarters)																							
Q4-2013/14	15	0																							
Q1-2014/15	5	0																							
Q2-2014/15	28	0																							
Q3-2014/15	18	0																							
Q4-2014/15	10	0																							

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, June 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>CP05-P13P How quickly do reported faulty street lights get repaired?</p> <table border="1"> <caption>Data for CP05-P13P</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q4 2013/14</td> <td>98.5%</td> </tr> <tr> <td>Q1 2014/15</td> <td>99.2%</td> </tr> <tr> <td>Q2 2014/15</td> <td>97.2%</td> </tr> <tr> <td>Q3 2014/15</td> <td>98.3%</td> </tr> <tr> <td>Q4 2014/15</td> <td>99.0%</td> </tr> </tbody> </table>	Quarter	Value (%)	Q4 2013/14	98.5%	Q1 2014/15	99.2%	Q2 2014/15	97.2%	Q3 2014/15	98.3%	Q4 2014/15	99.0%	99.2%	<p>How are we performing: Of the 1,034 faults that were reported from January to March, 1,026 were fixed within 7 days.</p> <p>Actions we are taking to improve/maintain performance: We continue to roll out the Street Lighting Energy Efficiency Programme (SLEEP) that replaces existing lights with LED units thus reducing the number of faults we are dealing with.</p> <p>Members of the public are encouraged to report faults at www.scotborders.gov.uk/reportit</p>	↑	↑	✓	Colin Ovens
Quarter	Value (%)																		
Q4 2013/14	98.5%																		
Q1 2014/15	99.2%																		
Q2 2014/15	97.2%																		
Q3 2014/15	98.3%																		
Q4 2014/15	99.0%																		
How much of our household waste do we recycle?	<p>CP05-P35P How much of our household waste do we recycle?</p> <table border="1"> <caption>Data for CP05-P35P</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <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> <tr> <td>Q3 2014/15</td> <td>36.03%</td> </tr> </tbody> </table>	Quarter	Value (%)	Q3 2013/14	39.27%	Q4 2013/14	34.68%	Q1 2014/15	34.52%	Q2 2014/15	36.86%	Q3 2014/15	36.03%	36.03%	<p>How are we performing: The household recycling performance has reduced by 3% compared to the same quarter the previous year. This decrease was expected and is due to the removal of the garden waste service, approved by Council in December 2013.</p> <p>However, it is important to note that the Council has saved £450,000 per annum through the removal of the garden waste service. <i>Note: One quarter lag in data.</i></p> <p>Actions we are taking to improve/maintain performance: Various service improvements are being taken which will assist in increasing the household recycling rate including:</p> <ul style="list-style-type: none"> • Various Community Recycling Centre upgrades. • New Kelso Community Recycling Centre Opening May 2015. • New food waste collection service being introduced from May 2015. 	↓	↓	📊	Ross Sharp-Dent
Quarter	Value (%)																		
Q3 2013/14	39.27%																		
Q4 2013/14	34.68%																		
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Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, June 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>CP05-P35bP How much of our household waste goes to landfill?</p> <table border="1"> <caption>CP05-P35bP Data</caption> <thead> <tr> <th>Quarter</th> <th>Value (Tonnes)</th> </tr> </thead> <tbody> <tr> <td>Q2 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> <tr> <td>Q2 2014/15</td> <td>7,399</td> </tr> </tbody> </table>	Quarter	Value (Tonnes)	Q2 2013/14	7,145	Q4 2013/14	7,338	Q1 2014/15	8,152	Q2 2014/15	7,778	Q2 2014/15	7,399	7,399	<p>How are we performing: The amount of household waste sent to landfill has increased by 254 tonnes compared to the same quarter the previous year, in line with projections associated with the removal of the garden waste service.</p> <p><i>Note: One quarter lag in data.</i></p> <p>Actions we are taking to improve/maintain performance: See above.</p>	↑	↑		Ross Sharp-Dent
Quarter	Value (Tonnes)																		
Q2 2013/14	7,145																		
Q4 2013/14	7,338																		
Q1 2014/15	8,152																		
Q2 2014/15	7,778																		
Q2 2014/15	7,399																		
How much does it cost to put our household waste into landfill?	<p>CP05-P37P How much does it cost to put our household waste into landfill?</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>£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> <tr> <td>Q2 2014/15</td> <td>£591,920</td> </tr> </tbody> </table>	Quarter	Value (£)	Q2 2013/14	£514,421	Q4 2013/14	£528,336	Q1 2014/15	£652,160	Q2 2014/15	£622,240	Q2 2014/15	£591,920	£591,920	<p>How are we performing: The cost of sending household waste to landfill has increased by £77,499 compared to the same quarter the previous year. This is predominantly due to the annual increase in landfill tax (£72 per tonne to £80 per tonne) as set by the UK Government, but the savings of £450,000 per annum associated with the removal of the garden waste service more than compensate for this and are in line with projections.</p> <p><i>Note: One quarter lag in data.</i></p> <p>Actions we are taking to improve/maintain performance: See above.</p>	↑	↓		Ross Sharp-Dent
Quarter	Value (£)																		
Q2 2013/14	£514,421																		
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Short Name	Trend Chart	Current Value	Commentary	Short Term Trend	Long Term Trend	Status against Target	Managed By												
How much of our waste do we recycle at Community Recycling Centres?	<p>CP05-P40P How much of our waste do we recycle at Community Recycling Centres?</p> <table border="1"> <caption>CP05-P40P Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <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> <tr> <td>Q3 2014/15</td> <td>50.8%</td> </tr> </tbody> </table>	Quarter	Percentage	Q3 2013/14	47.97%	Q4 2013/14	46.63%	Q1 2014/15	54.02%	Q2 2014/15	57.61%	Q3 2014/15	50.8%	50.8%	<p>How are we performing: The recycling performance at Community Recycling Centres has increased by nearly 3% compared to the same quarter last year. This is due to a significant increase in garden waste received compared to the same quarter last year which is directly related to the removal of the kerbside garden waste service and in line with projections.</p> <p>Actions we are taking to improve/maintain performance: See above.</p>				Ross Sharp-Dent
Quarter	Percentage																		
Q3 2013/14	47.97%																		
Q4 2013/14	46.63%																		
Q1 2014/15	54.02%																		
Q2 2014/15	57.61%																		
Q3 2014/15	50.8%																		
What condition are our roads in?	<p>CP05-P30P What condition are our roads in?</p> <table border="1"> <caption>CP05-P30P Data</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2010/11</td> <td>38.4%</td> </tr> <tr> <td>2011/12</td> <td>40.2%</td> </tr> <tr> <td>2012/13</td> <td>41.7%</td> </tr> <tr> <td>2013/14</td> <td>43.5%</td> </tr> <tr> <td>2014/15</td> <td>45.5%</td> </tr> </tbody> </table>	Year	Percentage	2010/11	38.4%	2011/12	40.2%	2012/13	41.7%	2013/14	43.5%	2014/15	45.5%	45.5%	<p>How are we performing: In the Scottish Borders there are nearly 3,000km of roads, of which 45.5% should be considered for maintenance treatment - the Scottish average is 37%.</p> <p>Actions we are taking to improve/maintain performance: Continue to report annually the backlog in maintenance and submit Project Business Cases with investment options to maintain and improve the network condition across the Scottish Borders.</p> <p>£0.7M additional expenditure was approved from 2014/15 and a further £1M per annum is budgeted to be invested from 2018/19 onwards. This will significantly reduce the rate of decline.</p> <p>Funds continue to be allocated to managing a decreasing road condition with the aim of reducing the rate of decline as much as resources allow.</p>				Colin Ovens
Year	Percentage																		
2010/11	38.4%																		
2011/12	40.2%																		
2012/13	41.7%																		
2013/14	43.5%																		
2014/15	45.5%																		

DEVELOP OUR WORKFORCE HOW ARE WE DOING?



All current modern apprentices with the Council, alongside Cllr Renton and Chief Executive Tracey Logan

Work opportunities scheme Q4 2014/15 i

- 5 Employability Fund Posts
- 5 Student Placement
- 6 Supported Employees within SBC
- 22 Current Apprentices employed within SBC

Employability Fund Posts covered

- clerical work
- project work
- parks and green space work
- nursery work
- care work



Modern Apprentice, within Human Resources

Number of SBC active e-learners (cumulative) i

3,335

Q4 2014/15



Average % of working days lost ✓

4% Q4 2013/14

4% Q4 2014/15

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, June 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>CP06-P14P What % of working days are lost due to absence?</p> <table border="1"> <caption>CP06-P14P What % of working days are lost due to absence?</caption> <thead> <tr> <th>Quarter</th> <th>Actual %</th> <th>Target %</th> </tr> </thead> <tbody> <tr> <td>Q4 2013/14</td> <td>4%</td> <td>4%</td> </tr> <tr> <td>Q1 2014/15</td> <td>3.8%</td> <td>4%</td> </tr> <tr> <td>Q2 2014/15</td> <td>3.8%</td> <td>4%</td> </tr> <tr> <td>Q3 2014/15</td> <td>3.8%</td> <td>4%</td> </tr> <tr> <td>Q4 2014/15</td> <td>4%</td> <td>4%</td> </tr> </tbody> </table>	Quarter	Actual %	Target %	Q4 2013/14	4%	4%	Q1 2014/15	3.8%	4%	Q2 2014/15	3.8%	4%	Q3 2014/15	3.8%	4%	Q4 2014/15	4%	4%	4%	<p>How are we performing: We are consistently meeting our target, with only very slight variations over the last year.</p> <p>Actions we are taking to improve/maintain performance: Work continues to ensure that attendance management policy and procedure are applied consistently.</p>	↓	↓	✅	Clair Hepburn
Quarter	Actual %	Target %																							
Q4 2013/14	4%	4%																							
Q1 2014/15	3.8%	4%																							
Q2 2014/15	3.8%	4%																							
Q3 2014/15	3.8%	4%																							
Q4 2014/15	4%	4%																							
Days lost per employee for all staff	<p>CP06-P04e Days lost per employee for all staff</p> <table border="1"> <caption>CP06-P04e Days lost per employee for all staff</caption> <thead> <tr> <th>Year</th> <th>Days lost per employee</th> </tr> </thead> <tbody> <tr> <td>2010/11</td> <td>10.43</td> </tr> <tr> <td>2011/12</td> <td>9.38</td> </tr> <tr> <td>2012/13</td> <td>10.55</td> </tr> <tr> <td>2013/14</td> <td>9.88</td> </tr> <tr> <td>2014/15</td> <td>9.78</td> </tr> </tbody> </table>	Year	Days lost per employee	2010/11	10.43	2011/12	9.38	2012/13	10.55	2013/14	9.88	2014/15	9.78	9.78	<p>Observations The average number of days absence is within the Council's 4% target, and actual number of days lost per employee is slightly improved on the previous year, with a positive longer term trend. HR will continue to work closely with Departments to manage attendance effectively.</p>	↑	↑	📈	Clair Hepburn						
Year	Days lost per employee																								
2010/11	10.43																								
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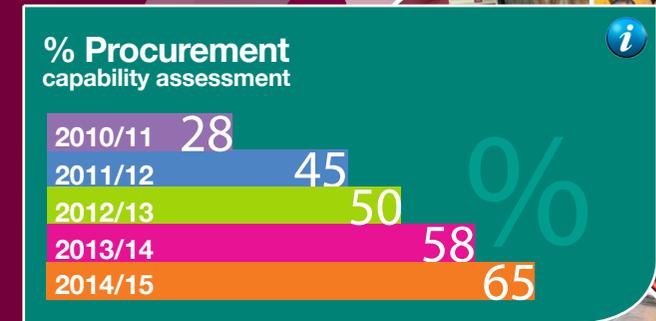
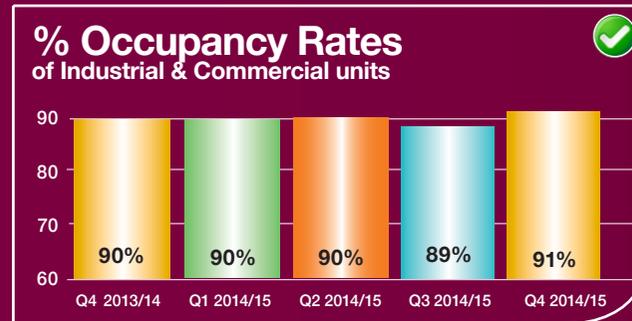
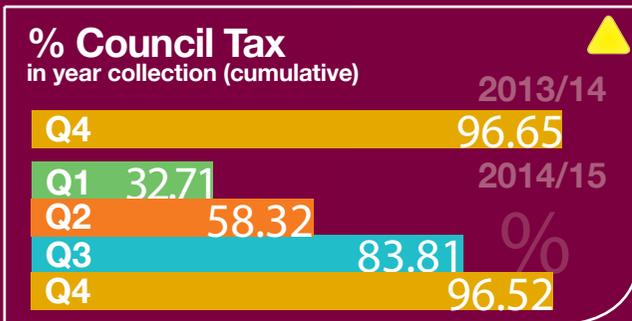
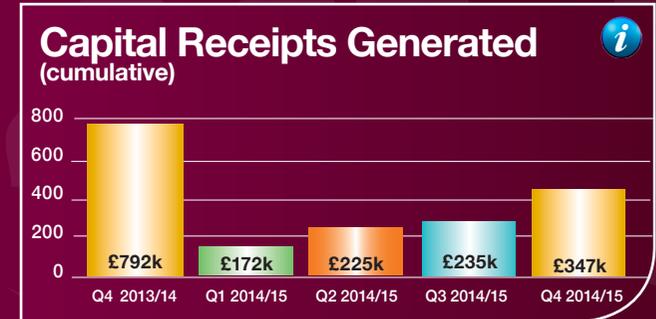
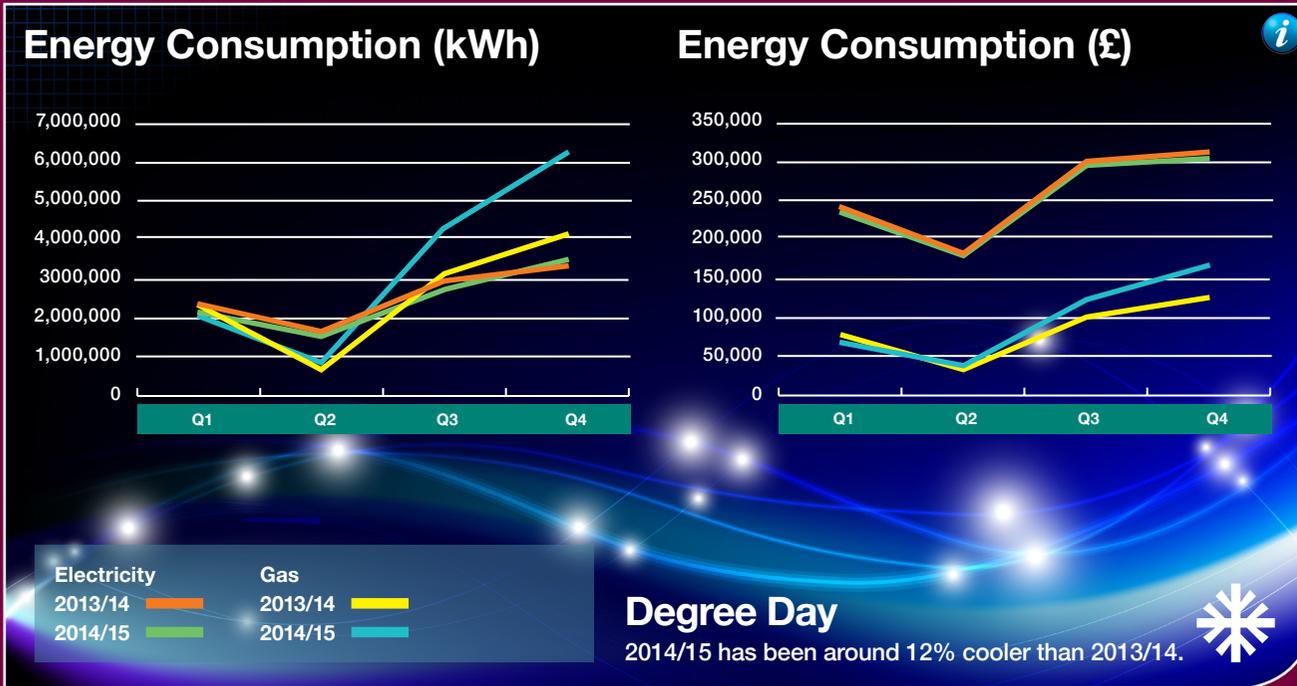
Short Name	Trend Chart	Current Value	Commentary	Short Term Trend	Long Term Trend	Status against Target	Managed By																				
How many of our employees are actively using SB Learn (our e-learning tool)? (cumulative)	<p>CP06-P11P How many of our employees are actively using SB Learn (our e-learning tool)? (cumulative)</p> <table border="1"> <caption>CP06-P11P: Active users of SB Learn (cumulative)</caption> <thead> <tr> <th>Quarter</th> <th>Active Users</th> </tr> </thead> <tbody> <tr> <td>Q4 2013/14</td> <td>1,181</td> </tr> <tr> <td>Q1 2014/15</td> <td>2,220</td> </tr> <tr> <td>Q2 2014/15</td> <td>2,745</td> </tr> <tr> <td>Q3 2014/15</td> <td>3,165</td> </tr> <tr> <td>Q4 2014/15</td> <td>3,335</td> </tr> </tbody> </table>	Quarter	Active Users	Q4 2013/14	1,181	Q1 2014/15	2,220	Q2 2014/15	2,745	Q3 2014/15	3,165	Q4 2014/15	3,335	3,335	<p>How are we performing: Almost all PC users (with a login account) are active users of SB Learn, the Council's online learning platform. However, there is still some staff who can't complete the mandatory training, as they are not yet active users.</p> <p>Actions we are taking to improve/maintain performance: All managers are encouraging their staff to register as active users during their Performance Review and Development (PRD) process</p>	↑	↑		Clair Hepburn								
Quarter	Active Users																										
Q4 2013/14	1,181																										
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Q2 2014/15	2,745																										
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Q4 2014/15	3,335																										
SBC staff - highest paid 5% who are women	<p>CP06-P09 SBC staff - highest paid 5% who are women</p> <table border="1"> <caption>CP06-P09: % of highest paid 5% staff who are women</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2006/07</td> <td>39.1%</td> </tr> <tr> <td>2007/08</td> <td>39.1%</td> </tr> <tr> <td>2008/09</td> <td>37.7%</td> </tr> <tr> <td>2009/10</td> <td>37.5%</td> </tr> <tr> <td>2010/11</td> <td>40.8%</td> </tr> <tr> <td>2011/12</td> <td>41.6%</td> </tr> <tr> <td>2012/13</td> <td>41.3%</td> </tr> <tr> <td>2013/14</td> <td>41%</td> </tr> <tr> <td>2014/15</td> <td>43.08%</td> </tr> </tbody> </table>	Year	Percentage	2006/07	39.1%	2007/08	39.1%	2008/09	37.7%	2009/10	37.5%	2010/11	40.8%	2011/12	41.6%	2012/13	41.3%	2013/14	41%	2014/15	43.08%	43.08%	<p>Observations: The Council continues to be committed to ensuring that all services and grades across the organisation reflect the increasingly diverse nature of the Scottish Borders.</p> <p>Examining the % of our highest earners who are female is just one part of this commitment and working with HR, we will develop additional measures to show how well we are mainstreaming our approach to equalities.</p> <p>Our Equalities Mainstreaming update report is now available at http://www.scotborders.gov.uk/info/751/equality_diversity_and_citizenship/99/equality_and_diversity</p>	↑	↑		Clair Hepburn
Year	Percentage																										
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Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, June 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;">Executive - Supported Employment</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> <tr> <td>Q4 2014/15</td> <td>5</td> <td>5</td> <td>6</td> <td>22</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	Q4 2014/15	5	5	6	22	5	<p>How are we performing: The Council 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 (3 female, 19 male) and in supporting employees with particular needs. The 6 individuals currently supported are:</p>				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																																	
Q4 2014/15	5	5	6	22																																	
How many student placements do we have? (CP06-P32P)	5	<ul style="list-style-type: none"> - Cleaner, Waverley Care Home - Cleaner, Corporate Cleaning Services - Road crossing Assistant, Eyemouth 				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	<ul style="list-style-type: none"> - Care Assistant, Salt Greens Day Centre - Cleaner, Kinglands Primary School - Cleaner, Channelkirk Primary School <p><i>The figures shown in the graph are for Q4 only, but during 2014/15, there were a total of 10 Employability fund posts and 28 apprentices employed within SBC.</i></p>				Cathie Fancy																															
How many apprentices do we employ? (CP06-P37P)	22	<p>Actions we are taking to improve/maintain performance: A new student process is currently being piloted where students apply through an online application for opportunities within the Council. The student opportunities advert was advertised using social media, myjobscotland website and through various universities and local colleges.</p> <p>Around 30 Modern Apprenticeships have been identified for the coming financial year, and mentor training sessions have now been delivered to those supporting Modern Apprentices (MAs) and will continue throughout the year.</p>				Cathie Fancy																															

DEVELOP OUR ASSETS AND RESOURCES

HOW ARE WE DOING?



Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, June 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>CP07-P03P 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>Quarters (Actual)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q2 2013/14</td> <td>£591,439.00</td> <td>-</td> </tr> <tr> <td>Q3 2013/14</td> <td>£791,518.00</td> <td>-</td> </tr> <tr> <td>Q1 2014/15</td> <td>£171,836.00</td> <td>-</td> </tr> <tr> <td>Q2 2014/15</td> <td>£225,054.00</td> <td>-</td> </tr> <tr> <td>Q3 2014/15</td> <td>£234,165.00</td> <td>-</td> </tr> <tr> <td>Q4 2014/15</td> <td>£347,360.00</td> <td>-</td> </tr> </tbody> </table>	Quarter	Quarters (Actual)	Target (Quarters)	Q2 2013/14	£591,439.00	-	Q3 2013/14	£791,518.00	-	Q1 2014/15	£171,836.00	-	Q2 2014/15	£225,054.00	-	Q3 2014/15	£234,165.00	-	Q4 2014/15	£347,360.00	-	£347,360.00	<p>How are we performing: Renewed activity in the market has seen two properties now back under offer, namely the Former Caddonfoot Primary School and Coledale Depot, Kelso. A further two sales concluded before the end of the Financial Year namely Swinton Village Hall and 7 Crown Close, Hawick.</p> <p>Actions we are taking to improve/maintain performance: Of the 18 properties actively marketed there are currently 5 properties under offer. The review of land and property assets will also bring further properties to the market over the next 3 months.</p>	↑	↓	⚠	Andrew Drummond-Hunt
Quarter	Quarters (Actual)	Target (Quarters)																										
Q2 2013/14	£591,439.00	-																										
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How many properties has the Council sold in previous years? (CP07-P10aP)	<p>CP07-P10aP How many properties have the Council sold in previous years? (CP07-P10aP)</p> <table border="1"> <caption>CP07-P10aP: Number of Properties Sold</caption> <thead> <tr> <th>Year</th> <th>Years</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>5</td> </tr> <tr> <td>2012/13</td> <td>5</td> </tr> <tr> <td>2013/14</td> <td>13</td> </tr> <tr> <td>2014/15</td> <td>9</td> </tr> </tbody> </table>	Year	Years	2011/12	5	2012/13	5	2013/14	13	2014/15	9	9	<p>How are we performing: See above.</p> <p>Actions we are taking to improve/maintain performance: See above.</p>	↓	↑	📈	Andrew Drummond-Hunt											
Year	Years																											
2011/12	5																											
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2013/14	13																											
2014/15	9																											

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, June 2015

Short Name	Trend Chart	Current Value	Commentary	Short Term Trend	Long Term Trend	Status against Target	Managed By																		
What % of industrial & commercial properties, owned by the Council, are occupied?	<p>CP07-P06P What % of industrial & commercial properties, owned by the Council, are occupied?</p> <table border="1"> <caption>Data for CP07-P06P</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q4 2013/14</td> <td>90%</td> <td>90%</td> </tr> <tr> <td>Q1 2014/15</td> <td>90%</td> <td>90%</td> </tr> <tr> <td>Q2 2014/15</td> <td>90%</td> <td>90%</td> </tr> <tr> <td>Q3 2014/15</td> <td>89%</td> <td>90%</td> </tr> <tr> <td>Q4 2014/15</td> <td>91%</td> <td>90%</td> </tr> </tbody> </table>	Quarter	Value (%)	Target (%)	Q4 2013/14	90%	90%	Q1 2014/15	90%	90%	Q2 2014/15	90%	90%	Q3 2014/15	89%	90%	Q4 2014/15	91%	90%	91%	<p>How are we performing: The number of property enquiries has increased by nearly 20% in 2014/15 compared to 2013/14 and is above target.</p> <p>Actions we are taking to improve/maintain performance: An inward investment property promotion appeared in a stand-alone edition of 'Commercial Property' magazine, publishing date - end of March.</p>	↑	↑	✓	Bryan McGrath
Quarter	Value (%)	Target (%)																							
Q4 2013/14	90%	90%																							
Q1 2014/15	90%	90%																							
Q2 2014/15	90%	90%																							
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How much does the Council spend on electricity?	<p>CP07-P17aP How much does the Council spend on electricity?</p> <table border="1"> <caption>Data for CP07-P17aP</caption> <thead> <tr> <th>Quarter</th> <th>Value (£)</th> </tr> </thead> <tbody> <tr> <td>Q1 2013/14</td> <td>£242,375</td> </tr> <tr> <td>Q2 2013/14</td> <td>£179,712</td> </tr> <tr> <td>Q3 2013/14</td> <td>£298,141</td> </tr> <tr> <td>Q4 2013/14</td> <td>£311,146</td> </tr> <tr> <td>Q1 2014/15</td> <td>£235,373</td> </tr> <tr> <td>Q2 2014/15</td> <td>£179,647</td> </tr> <tr> <td>Q3 2014/15</td> <td>£294,843</td> </tr> <tr> <td>Q4 2014/15</td> <td>£303,679</td> </tr> </tbody> </table>	Quarter	Value (£)	Q1 2013/14	£242,375	Q2 2013/14	£179,712	Q3 2013/14	£298,141	Q4 2013/14	£311,146	Q1 2014/15	£235,373	Q2 2014/15	£179,647	Q3 2014/15	£294,843	Q4 2014/15	£303,679	£303,679	<p>Observations:</p> <p>Quarter 4 Both gas and electricity consumption rose in Q4 compared to the same period last year, electricity by approximately 6%. However the cost of electricity fell by almost 3% which is due to a general reduction in energy costs. Gas consumption rose by 49% with an associated increase of gas costs of around 32%.</p> <p>Annual changes</p>	↑	↑	📈	Andrew Drummond-Hunt
Quarter	Value (£)																								
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Short Name	Trend Chart	Current Value	Commentary	Short Term Trend	Long Term Trend	Status against Target	Managed By																		
How much does the Council spend on gas?	<p>CP07-P18aP How much does the Council spend on gas?</p> <table border="1"> <caption>Quarterly Gas Spend Data</caption> <thead> <tr> <th>Quarter</th> <th>Value (£)</th> </tr> </thead> <tbody> <tr><td>Q1 2013/14</td><td>78,854</td></tr> <tr><td>Q2 2013/14</td><td>34,982</td></tr> <tr><td>Q3 2013/14</td><td>101,847</td></tr> <tr><td>Q4 2013/14</td><td>126,276</td></tr> <tr><td>Q1 2014/15</td><td>69,003</td></tr> <tr><td>Q2 2014/15</td><td>39,146</td></tr> <tr><td>Q3 2014/15</td><td>123,601</td></tr> <tr><td>Q4 2014/15</td><td>167,529</td></tr> </tbody> </table>	Quarter	Value (£)	Q1 2013/14	78,854	Q2 2013/14	34,982	Q3 2013/14	101,847	Q4 2013/14	126,276	Q1 2014/15	69,003	Q2 2014/15	39,146	Q3 2014/15	123,601	Q4 2014/15	167,529	£167,529	<p>Overall electricity consumption fell by around 3%, resulting in a cost reduction for this energy by almost 2%, whereas gas consumption rose by around 28% with an associated cost increase of almost 17%.</p> <p>2014/15 was around 12% cooler than the previous year which accounts for a proportion of the increased consumption, the rest likely to be down to the new Peebles High School Games Hall and the biomass switch off at the 3 PPP High Schools.</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> <p>The energy consumption figures for the whole estate will be reported in August 2015.</p>	↓	↓		Andrew Drummond-Hunt
Quarter	Value (£)																								
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How much electricity in kilowatt hours does the Council use? (Cumulative)	<p>CP07-P17P How much electricity in kilowatt hours does the Council use?</p> <table border="1"> <caption>Cumulative Electricity Use Data</caption> <thead> <tr> <th>Quarter</th> <th>Value (kWh)</th> </tr> </thead> <tbody> <tr><td>Q1 2013/14</td><td>2,373,501</td></tr> <tr><td>Q2 2013/14</td><td>1,683,332</td></tr> <tr><td>Q3 2013/14</td><td>2,934,535</td></tr> <tr><td>Q4 2013/14</td><td>3,371,195</td></tr> <tr><td>Q1 2014/15</td><td>2,113,899</td></tr> <tr><td>Q2 2014/15</td><td>1,591,167</td></tr> <tr><td>Q3 2014/15</td><td>2,777,113</td></tr> <tr><td>Q4 2014/15</td><td>3,596,881</td></tr> </tbody> </table>	Quarter	Value (kWh)	Q1 2013/14	2,373,501	Q2 2013/14	1,683,332	Q3 2013/14	2,934,535	Q4 2013/14	3,371,195	Q1 2014/15	2,113,899	Q2 2014/15	1,591,167	Q3 2014/15	2,777,113	Q4 2014/15	3,596,881	3,596,881	<p>Observations: As above.</p>	↓	↓		Andrew Drummond-Hunt
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How much gas in kilowatt hours does the Council use? (Cumulative)	<p>CP07-P18P How much gas in kilowatt hours does the Council use?</p> <table border="1"> <caption>CP07-P18P Gas Usage Data</caption> <thead> <tr> <th>Quarter</th> <th>Value (kWh)</th> </tr> </thead> <tbody> <tr><td>Q1 2013/14</td><td>2,340,001</td></tr> <tr><td>Q2 2013/14</td><td>669,212</td></tr> <tr><td>Q3 2013/14</td><td>3,180,242</td></tr> <tr><td>Q4 2013/14</td><td>4,102,406</td></tr> <tr><td>Q1 2014/15</td><td>1,998,932</td></tr> <tr><td>Q2 2014/15</td><td>830,574</td></tr> <tr><td>Q3 2014/15</td><td>4,289,578</td></tr> <tr><td>Q4 2014/15</td><td>6,104,592</td></tr> </tbody> </table>	Quarter	Value (kWh)	Q1 2013/14	2,340,001	Q2 2013/14	669,212	Q3 2013/14	3,180,242	Q4 2013/14	4,102,406	Q1 2014/15	1,998,932	Q2 2014/15	830,574	Q3 2014/15	4,289,578	Q4 2014/15	6,104,592	6,104,592		↓	↓		Andrew Drummond-Hunt
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How much Council Tax is collected in a particular year?	<p>CP07-P07P How much Council Tax is collected in a particular year?</p> <table border="1"> <caption>CP07-P07P Council Tax Collection Data</caption> <thead> <tr> <th>Quarter</th> <th>Collection %</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>58.37%</td></tr> <tr><td>Q3 2014/15</td><td>83.81%</td></tr> <tr><td>Q4 2014/15</td><td>96.52%</td></tr> </tbody> </table>	Quarter	Collection %	Q3 2013/14	84.13%	Q4 2013/14	96.65%	Q1 2014/15	32.71%	Q2 2014/15	58.37%	Q3 2014/15	83.81%	Q4 2014/15	96.52%	96.52%	<p>How are we performing: Although the indicator shows a reduction in collection performance this has been caused by an increase in the Net Council Tax Debt over the financial year with a significant proportion of that increase occurring between February and March 2015. This was mainly due to a reduction in the amount of benefit awarded within the month and the ending of exemptions.</p> <p>Actions we are taking to improve/maintain performance: 2015/16 re-profiling has begun and will be monitored monthly. Any unexpected downturn in collection will be identified earlier and remedial action taken at the earliest possible point. We plan to maximise in year collection by contacting customers pre reminder, re-engineering our DWP deduction process and the implementation of the Water Direct scheme.</p>	↑	↑		Jenni Craig				
Quarter	Collection %																								
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Short Name	Trend Chart	Current Value	Commentary	Short Term Trend	Long Term Trend	Status against Target	Managed By												
How effective is the performance of the Council's procurement function?	<p>CP07-P16P How effective is the performance of the Council's procurement function?</p> <table border="1"> <caption>CP07-P16P Performance Data</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2010/11</td> <td>28%</td> </tr> <tr> <td>2011/12</td> <td>45%</td> </tr> <tr> <td>2012/13</td> <td>50%</td> </tr> <tr> <td>2013/14</td> <td>58%</td> </tr> <tr> <td>2014/15</td> <td>65%</td> </tr> </tbody> </table>	Year	Percentage	2010/11	28%	2011/12	45%	2012/13	50%	2013/14	58%	2014/15	65%	65%	<p>How are we performing: The Council has been assessed in November 2014 as having "Improved Performance", with an overall score of 65% (and assessed as having superior performance in 3 out of the 8 areas assessed- Strategy & Objectives, Commodity/project strategies and collaboration, and People).</p> <p>The average Procurement Capability Assessment (PCA) score in 2014 for Scottish Local Authorities was 62%. Scottish Borders Council therefore compares favourably to this figure.</p> <p>Note: The assessment is changing for 2015 so direct comparisons won't be able to be made.</p> <p>Actions we are taking to improve/maintain performance: The assessment confirms that the performance of the Corporate Procurement Team continues to improve year on year. An annual action plan is developed following the PCA to ensure the appropriate consideration of any particular issues highlighted.</p>				Kathryn Dickson
Year	Percentage																		
2010/11	28%																		
2011/12	45%																		
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ENSURE EXCELLENT, ADAPTABLE, COLLABORATIVE AND ACCESSIBLE PUBLIC SERVICES

HOW ARE WE DOING?

Interactions Q4 2014/15

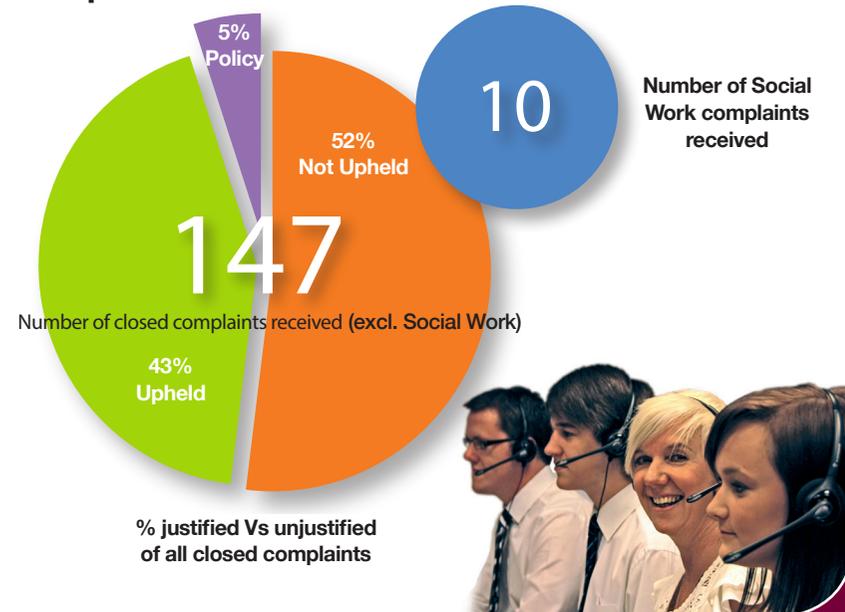
logged through our Customer Relationship Management system

18,753
face to face interactions

26,937
voice interactions

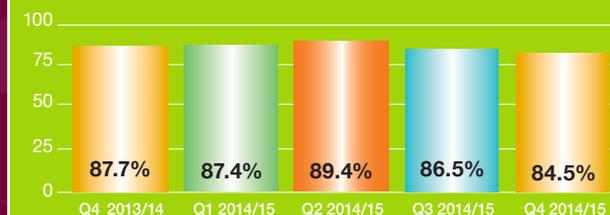
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Complaints Q4 2014/15



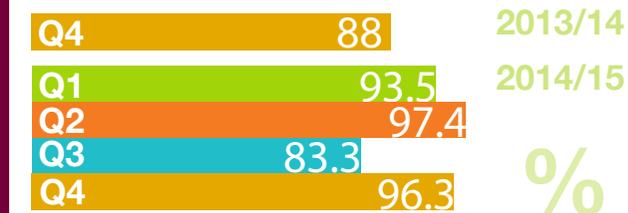
Stage 1 Complaints

% of stage 1 complaints responded to within 5 working days



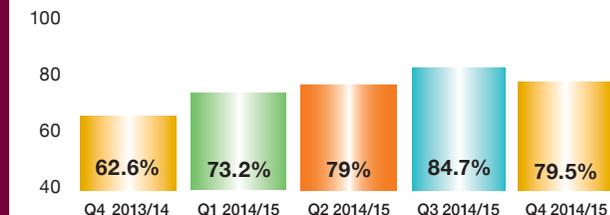
Stage 2 Complaints

% of stage 2 complaints acknowledged within 3 working days

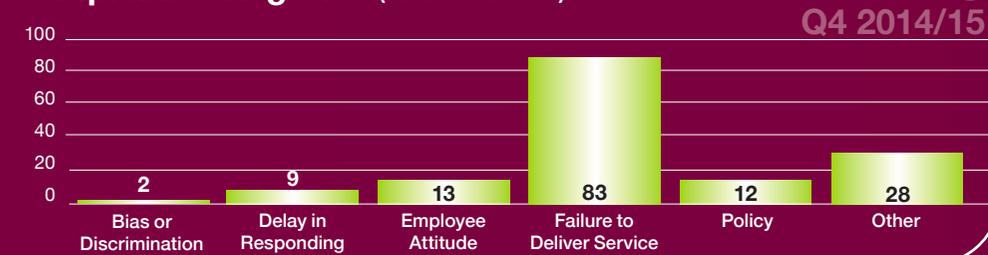


Stage 2 Complaints

% of stage 2 complaints responded to within 20 working days



Complaint Categories (excl. Social Work)



FOI Q4 2014/15

Freedom Of Information Requests received
303
% completed on time
97%

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, June 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>CP08-P66P How many transactions were logged as handled by Customer Services staff?</p> <table border="1"> <caption>CP08-P66P Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <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> <tr> <td>Q4 2014/15</td> <td>45,690</td> </tr> </tbody> </table>	Quarter	Value	Q4 2013/14	51,250	Q1 2014/15	49,298	Q2 2014/15	53,603	Q3 2014/15	39,821	Q4 2014/15	45,690	45,690	<p>Observations: There has been an increase in both calls and face to face contact with our Customer Service function since quarter 3, but both are slightly lower than the same quarter last year.</p> <p>Actions we are taking to improve/maintain performance: Work is continuing to move customer contact from Face to Face and Telephone to other more flexible and cost effective channels.</p>				Les Grant					
Quarter	Value																							
Q4 2013/14	51,250																							
Q1 2014/15	49,298																							
Q2 2014/15	53,603																							
Q3 2014/15	39,821																							
Q4 2014/15	45,690																							
How many people were logged as coming into our Contact Centres to deal with our Customer Services staff face to face? (CP08-P63P)	<p>Exec - Customer Services Interactions logged on CRM</p> <table border="1"> <caption>Exec - Customer Services Interactions Data</caption> <thead> <tr> <th>Quarter</th> <th>CP08-P63P</th> <th>CP08-P65P</th> </tr> </thead> <tbody> <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> <tr> <td>Q4 2014/15</td> <td>18,753</td> <td>26,937</td> </tr> </tbody> </table>	Quarter	CP08-P63P	CP08-P65P	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	Q4 2014/15	18,753	26,937	18,753				Les Grant
Quarter	CP08-P63P	CP08-P65P																						
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																						
Q4 2014/15	18,753	26,937																						
How many people were logged as contacting our Contact Centres by phone? (CP08-P65P)		26,937					Les Grant																	

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, June 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>Data for CP08-P53P</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <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> <tr> <td>Q4 2014/15</td> <td>303</td> </tr> </tbody> </table>	Quarter	Value	Q4 2013/14	298	Q1 2014/15	243	Q2 2014/15	273	Q3 2014/15	281	Q4 2014/15	303	303	<p>Observations: There was another quarterly increase in Freedom of Information (FOI) requests made during the fourth quarter of 2014/15, but marginally more than this time last year.</p>	?	?		Nuala McKinlay
Quarter	Value																		
Q4 2013/14	298																		
Q1 2014/15	243																		
Q2 2014/15	273																		
Q3 2014/15	281																		
Q4 2014/15	303																		
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>Data for CP08-P54P</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <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> <tr> <td>Q4 2014/15</td> <td>97%</td> </tr> </tbody> </table>	Quarter	Value	Q4 2013/14	77%	Q1 2014/15	27%	Q2 2014/15	86%	Q3 2014/15	91%	Q4 2014/15	97%	97%	<p>How are we performing: After a period of significant decline there was a dramatic improvement in performance across 2014/15 and performance is now higher than during 2013/14.</p> <p>Actions we are taking to improve/maintain performance: 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	Value																		
Q4 2013/14	77%																		
Q1 2014/15	27%																		
Q2 2014/15	86%																		
Q3 2014/15	91%																		
Q4 2014/15	97%																		

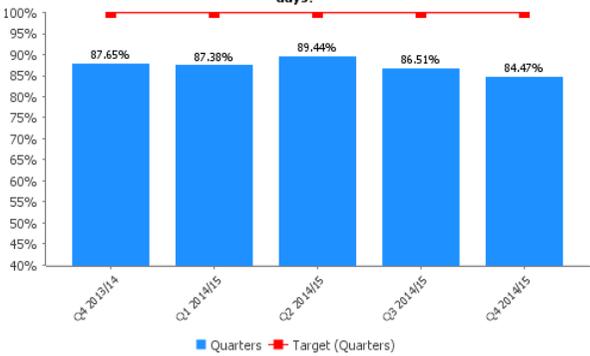
Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, June 2015

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>CP08-P30P How many complaints were received by our Social Work service?</p> <table border="1"> <caption>Data for CP08-P30P</caption> <thead> <tr> <th>Quarter</th> <th>Complaints</th> </tr> </thead> <tbody> <tr> <td>Q4 2013/14</td> <td>15</td> </tr> <tr> <td>Q1 2014/15</td> <td>12</td> </tr> <tr> <td>Q2 2014/15</td> <td>14</td> </tr> <tr> <td>Q3 2014/15</td> <td>23</td> </tr> <tr> <td>Q4 2014/15</td> <td>10</td> </tr> </tbody> </table>	Quarter	Complaints	Q4 2013/14	15	Q1 2014/15	12	Q2 2014/15	14	Q3 2014/15	23	Q4 2014/15	10	10	<p>Observations: Overall decline in the number of complaints received in the last quarter of the year. In comparison to 2013/14 there has been a reduction in the number of complaints received. Overall volume remains low which make it difficult to identify trends in relation to specific events or changes.</p>	↑	↑		Sylvia Mendham		
Quarter	Complaints																				
Q4 2013/14	15																				
Q1 2014/15	12																				
Q2 2014/15	14																				
Q3 2014/15	23																				
Q4 2014/15	10																				
How many complaints did we investigate to completion?	<p>CP08-P10P How many complaints did we investigate to completion?</p> <table border="1"> <caption>Data for CP08-P10P</caption> <thead> <tr> <th>Quarter</th> <th>Complaints</th> </tr> </thead> <tbody> <tr> <td>Q2 2013/14</td> <td>107</td> </tr> <tr> <td>Q3 2013/14</td> <td>154</td> </tr> <tr> <td>Q1 2014/15</td> <td>150</td> </tr> <tr> <td>Q2 2014/15</td> <td>153</td> </tr> <tr> <td>Q3 2014/15</td> <td>167</td> </tr> <tr> <td>Q4 2014/15</td> <td>147</td> </tr> </tbody> </table>	Quarter	Complaints	Q2 2013/14	107	Q3 2013/14	154	Q1 2014/15	150	Q2 2014/15	153	Q3 2014/15	167	Q4 2014/15	147	147	<p>Observations: There has been a decrease of 20 complaints investigated this quarter over last quarter and a decrease of 7 against the same period last year.</p>	↑	↑		Les Grant
Quarter	Complaints																				
Q2 2013/14	107																				
Q3 2013/14	154																				
Q1 2014/15	150																				
Q2 2014/15	153																				
Q3 2014/15	167																				
Q4 2014/15	147																				

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, June 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)	<p>Exec - Upheld/Not Upheld Complaints</p> <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>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> <tr> <td>Q4 2014/15</td> <td>43%</td> <td>52%</td> </tr> </tbody> </table>	Quarter	CP08-P11P (%)	CP08-P12P (%)	Q4 2013/14	44%	45%	Q1 2014/15	44%	50%	Q2 2014/15	54%	41%	Q3 2014/15	46%	46%	Q4 2014/15	43%	52%	43%	<p>How are we performing: There has been a drop in the number of 'upheld' complaints and an increase in those categorised as 'not upheld'.</p> <p>Actions we are taking to improve/maintain performance: Ongoing reviews and analysis of previous quarters complaints are being used to inform and drive forward service improvements across the Council.</p>	↑	↑		Les Grant																								
Quarter		CP08-P11P (%)	CP08-P12P (%)																																														
Q4 2013/14	44%	45%																																															
Q1 2014/15	44%	50%																																															
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Q3 2014/15	46%	46%																																															
Q4 2014/15	43%	52%																																															
How many of the complaints investigated to completion were not upheld? (CP08-P12P)	52%	↑	↑		Les Grant																																												
How many complaints were categorised as bias or discrimination ?	<p>Exec - Complaint Categories</p> <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>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>38</td> <td>12</td> </tr> <tr> <td>Q4 2014/15</td> <td>2</td> <td>9</td> <td>13</td> <td>83</td> <td>28</td> <td>12</td> </tr> </tbody> </table>	Quarter	CP08-P17P	CP08-P18P	CP08-P19P	CP08-P20P	CP08-P21P	CP08-P22P	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	38	12	Q4 2014/15	2	9	13	83	28	12	2	<p>How are we performing The reasons that customers complain remain very consistent with Failure to Deliver Service the primary reason at 56% of the total number of complaints closed.</p> <p>Actions we are taking to improve/maintain performance Ongoing review of our complaints and the lessons we can learn to improve our performance are continuing.</p>	↓	↑		Les Grant
Quarter		CP08-P17P	CP08-P18P	CP08-P19P	CP08-P20P	CP08-P21P	CP08-P22P																																										
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	38	12																																										
Q4 2014/15	2	9	13	83	28	12																																											
How many complaints were categorised as a delay in responding (by the Council)?	9	↑	↑		Les Grant																																												
How many complaints were categorised as employee attitude ?	13	▬	↑		Les Grant																																												
How many complaints were categorised as our failure to deliver a service ?	83	↑	↓		Les Grant																																												
How many complaints were	28	↑	↑		Les Grant																																												

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, June 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>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> <tr> <td>Q4 2014/15</td> <td>84.47%</td> </tr> </tbody> </table>	Quarter	Response Rate (%)	Q4 2013/14	87.65%	Q1 2014/15	87.38%	Q2 2014/15	89.44%	Q3 2014/15	86.51%	Q4 2014/15	84.47%	84.47%	<p>How are we performing: In Quarter 4 there were 117 Stage 1 complaints closed, of which 17 exceeded the 5 working day response target (please note this figure includes complaints where permission to extend timescales had been given).</p> <p>Only 1 of the 16 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>Actions we are taking to improve/maintain performance: 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> <p>Local authority benchmarking of the Scottish</p>				Les Grant
Quarter	Response Rate (%)																		
Q4 2013/14	87.65%																		
Q1 2014/15	87.38%																		
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Short Name	Trend Chart	Current Value	Commentary	Short Term Trend	Long Term Trend	Status against Target	Managed By												
			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>CP08-P59P How many complex complaints were acknowledged by us within three working days?</p> <table border="1"> <caption>CP08-P59P Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <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>97.44%</td> </tr> <tr> <td>Q3 2014/15</td> <td>83.33%</td> </tr> <tr> <td>Q4 2014/15</td> <td>96.3%</td> </tr> </tbody> </table>	Quarter	Percentage	Q4 2013/14	87.96%	Q1 2014/15	93.45%	Q2 2014/15	97.44%	Q3 2014/15	83.33%	Q4 2014/15	96.3%	96.3%	<p>How are we performing: In Quarter 4 there were 30 Stage 2 complaints closed.</p> <p>Of the 30 Stage 2 complaints, 29 were acknowledged within 3 working days (it is a requirement of the Complaint Handling Procedure to acknowledge Stage 2 complaints within 3 working days).</p> <p>Actions we are taking to improve/maintain performance: See above.</p>	↑	↑	▲	Les Grant
Quarter	Percentage																		
Q4 2013/14	87.96%																		
Q1 2014/15	93.45%																		
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How many complex complaints were responded to by us within 20 working days?	<p>CP08-P60P How many complex complaints were responded to by us within 20 working days?</p> <table border="1"> <caption>CP08-P60P Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <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> <tr> <td>Q4 2014/15</td> <td>79.49%</td> </tr> </tbody> </table>	Quarter	Percentage	Q4 2013/14	62.59%	Q1 2014/15	73.21%	Q2 2014/15	78.97%	Q3 2014/15	84.72%	Q4 2014/15	79.49%	79.49%	<p>How are we performing: In Quarter 4 there were 30 Stage 2 complaint responses, of which 8 exceeded the 20 working day response target (Please note this figure also includes complaints where permission to extend timescales had been given).</p> <p>7 of these 8 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>Actions we are taking to improve/maintain performance: See above.</p>	↓	↑	●	Les Grant
Quarter	Percentage																		
Q4 2013/14	62.59%																		
Q1 2014/15	73.21%																		
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