

SCOTTISH BORDERS COUNCIL CORPORATE PRIORITIES

QUARTERLY PUBLIC PERFORMANCE REPORT: Q1 2015/16 (April-June)

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.

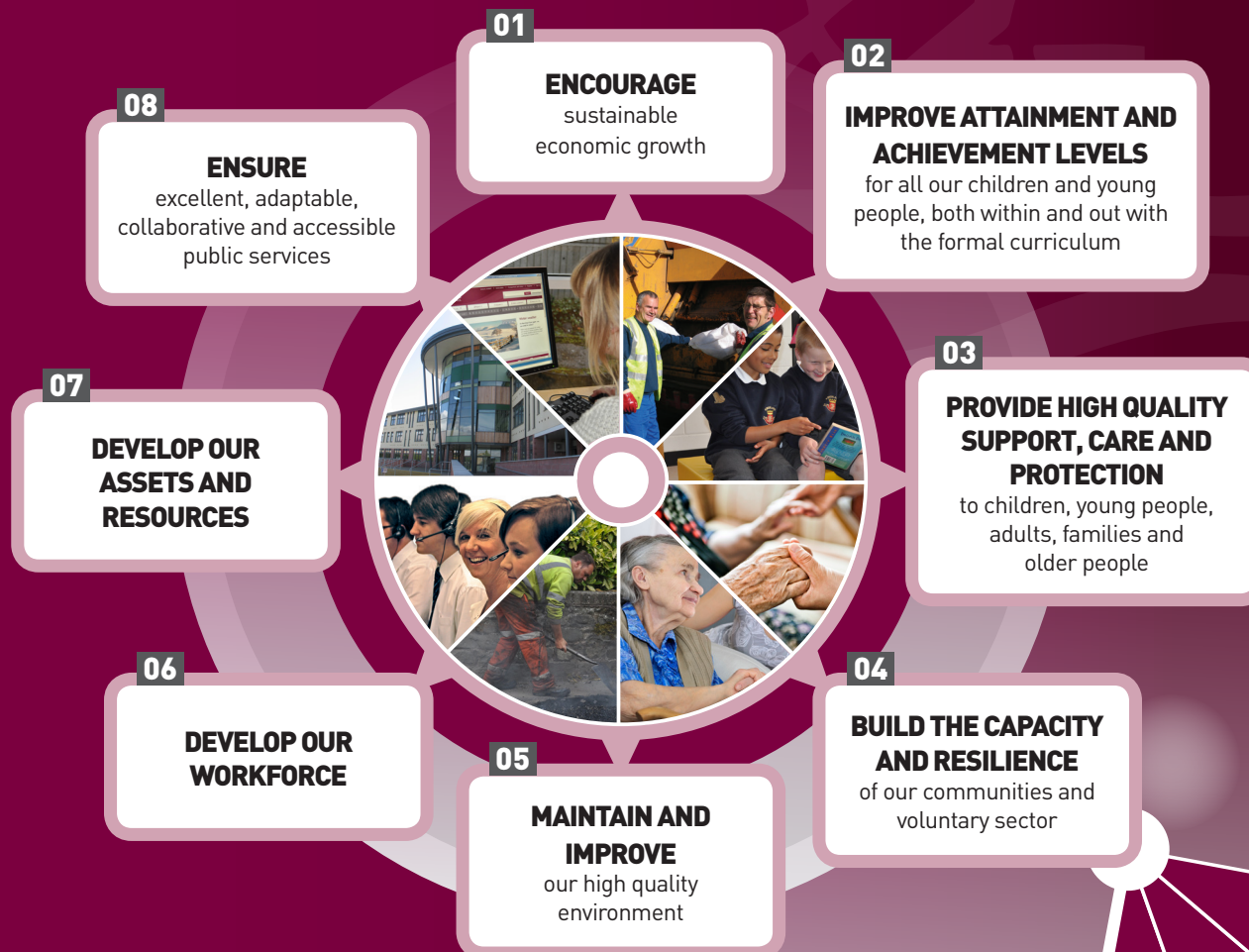
For each priority, a selection of performance information has been presented to let you see how we are doing.

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

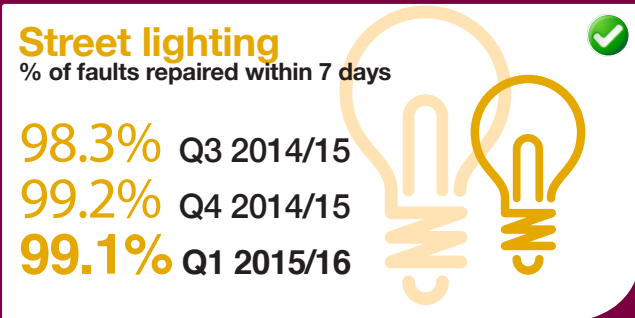
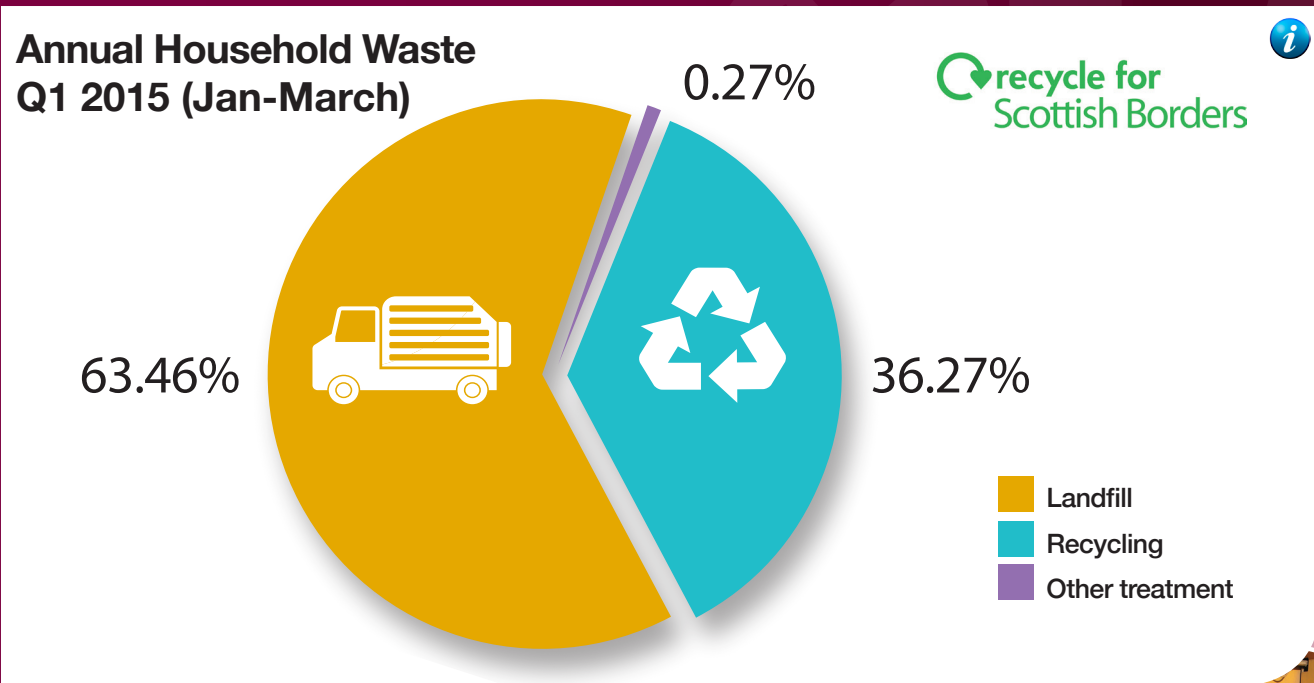
Some of the data presented may be subject to minor amendments as end of year figures are compiled for reporting to the Scottish Government.

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



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



Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, August 2015 (Q1 2015/16)

Corporate Priority 5: Maintain and improve our high quality environment

Short Name	Trend Chart	Current Value	Commentary	Long Term Trend	Status against Target	Managed By																		
How many people are killed on our roads?	<p>CP05-P67vP How many people are killed on our roads?</p> <table border="1"> <caption>Data for CP05-P67vP</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2014</td> <td>0</td> <td>0</td> </tr> <tr> <td>Q2 2014</td> <td>3</td> <td>0</td> </tr> <tr> <td>Q3 2014</td> <td>0</td> <td>0</td> </tr> <tr> <td>Q4 2014</td> <td>4</td> <td>0</td> </tr> <tr> <td>Q1 2015</td> <td>0</td> <td>0</td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q1 2014	0	0	Q2 2014	3	0	Q3 2014	0	0	Q4 2014	4	0	Q1 2015	0	0	0	<p>How are we performing: The first quarter's figures have now been validated and it is confirmed that there were no fatalities on Scottish Borders roads for that period. Validated figures confirm that the total number of seriously injured casualties in quarter 1 of 2015 was 5.</p> <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)																						
Q1 2014	0	0																						
Q2 2014	3	0																						
Q3 2014	0	0																						
Q4 2014	4	0																						
Q1 2015	0	0																						
How many people are seriously injured on our roads?	<p>CP05-P68vP How many people are seriously injured on our roads?</p> <table border="1"> <caption>Data for CP05-P68vP</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2014</td> <td>5</td> <td>0</td> </tr> <tr> <td>Q2 2014</td> <td>28</td> <td>0</td> </tr> <tr> <td>Q3 2014</td> <td>18</td> <td>0</td> </tr> <tr> <td>Q4 2014</td> <td>10</td> <td>0</td> </tr> <tr> <td>Q1 2015</td> <td>5</td> <td>0</td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q1 2014	5	0	Q2 2014	28	0	Q3 2014	18	0	Q4 2014	10	0	Q1 2015	5	0	5			Colin Ovens	
Quarter	Quarters	Target (Quarters)																						
Q1 2014	5	0																						
Q2 2014	28	0																						
Q3 2014	18	0																						
Q4 2014	10	0																						
Q1 2015	5	0																						

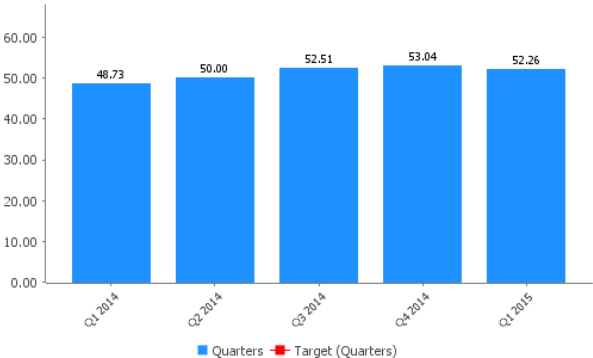


Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, August 2015 (Q1 2015/16)

Short Name	Trend Chart	Current Value	Commentary	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"> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2014/15</td> <td>99.1%</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>99.1%</td> </tr> <tr> <td>Q1 2015/16</td> <td>99.1%</td> </tr> </tbody> </table>	Quarter	Value (%)	Q1 2014/15	99.1%	Q2 2014/15	97.2%	Q3 2014/15	98.3%	Q4 2014/15	99.1%	Q1 2015/16	99.1%	99.1%	<p>How are we performing: In Q1, there were 337 faults reported and 334 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 older lamps, thus reducing the number of faults we are dealing with on a quarterly basis.</p>			Colin Ovens
Quarter	Value (%)																	
Q1 2014/15	99.1%																	
Q2 2014/15	97.2%																	
Q3 2014/15	98.3%																	
Q4 2014/15	99.1%																	
Q1 2015/16	99.1%																	
How much of our household waste is recycled (%) (cumulative rolling average)	<p>CP05-P62aP How much of our household waste is recycled (%) (cumulative rolling average) CP05-P62aP</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2014</td> <td>41.47</td> </tr> <tr> <td>Q2 2014</td> <td>39.39</td> </tr> <tr> <td>Q3 2014</td> <td>37.64</td> </tr> <tr> <td>Q4 2014</td> <td>36.85</td> </tr> <tr> <td>Q1 2015</td> <td>36.27</td> </tr> </tbody> </table>	Quarter	Value (%)	Q1 2014	41.47	Q2 2014	39.39	Q3 2014	37.64	Q4 2014	36.85	Q1 2015	36.27	36.27	<p>How are we performing: The annual household recycling performance has reduced by 5% compared to the same quarter the previous year. This decrease was expected and is due to the removal of the garden waste service.</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.</p> <p>Note: quarters use calendar year- lag by one Q</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 opened in May 2015. <p>New food waste collection service introduced from May 2015.</p>			Ross Sharp-Dent
Quarter	Value (%)																	
Q1 2014	41.47																	
Q2 2014	39.39																	
Q3 2014	37.64																	
Q4 2014	36.85																	
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Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, August 2015 (Q1 2015/16)

Short Name	Trend Chart	Current Value	Commentary	Long Term Trend	Status against Target	Managed By												
How much of our household waste goes to landfill (%) (cumulative rolling average)	<p>CP05-P62bP How much of our household waste goes to landfill (%) (cumulative rolling average) CP05-P62bP</p> <table border="1"> <caption>CP05-P62bP Data</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2014</td> <td>58.35</td> </tr> <tr> <td>Q2 2014</td> <td>60.43</td> </tr> <tr> <td>Q3 2014</td> <td>62.13</td> </tr> <tr> <td>Q4 2014</td> <td>62.90</td> </tr> <tr> <td>Q1 2015</td> <td>63.46</td> </tr> </tbody> </table>	Quarter	Value (%)	Q1 2014	58.35	Q2 2014	60.43	Q3 2014	62.13	Q4 2014	62.90	Q1 2015	63.46	63.46	<p>How are we performing: The annual percentage of household waste landfilled has increased by 5% compared to the same quarter the previous year, in line with projections associated with the removal of the garden waste service.</p> <p>However, it is important to note that:</p> <ul style="list-style-type: none"> the Council has saved £450,000 per annum through the removal of the garden waste service. the annual tonnage of household waste managed by the Council has decreased by 2,618 tonnes. <p>Note: quarters use calendar year- lag by one Q</p> <p>Actions we are taking to improve/maintain performance: See above.</p>			Ross Sharp-Dent
Quarter	Value (%)																	
Q1 2014	58.35																	
Q2 2014	60.43																	
Q3 2014	62.13																	
Q4 2014	62.90																	
Q1 2015	63.46																	
How much of our household waste requires other treatment (%) (cumulative rolling average)	<p>CP05-P62cP How much of our household waste requires other treatment (%) (cumulative rolling average) CP05-P62cP</p> <table border="1"> <caption>CP05-P62cP Data</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2014</td> <td>0.18</td> </tr> <tr> <td>Q2 2014</td> <td>0.19</td> </tr> <tr> <td>Q3 2014</td> <td>0.23</td> </tr> <tr> <td>Q4 2014</td> <td>0.25</td> </tr> <tr> <td>Q1 2015</td> <td>0.27</td> </tr> </tbody> </table>	Quarter	Value (%)	Q1 2014	0.18	Q2 2014	0.19	Q3 2014	0.23	Q4 2014	0.25	Q1 2015	0.27	0.27	<p>How are we performing: The annual tonnage of waste sent for 'Other Treatment' (i.e. not landfilled or recycled) has increased by 0.09% compared to the same quarter the previous year, which equates to 42.5 tonnes. This increase is thought to be due to the provision of more detailed information by third parties that manage the Council's waste. Further analysis is required.</p> <p>Note: quarters use calendar year- lag by one Q</p> <p>Actions we are taking to improve/maintain performance: Further analysis of data and discussion with recycling contractor to be undertaken.</p>			Ross Sharp-Dent
Quarter	Value (%)																	
Q1 2014	0.18																	
Q2 2014	0.19																	
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Short Name	Trend Chart	Current Value	Commentary	Long Term Trend	Status against Target	Managed By												
<p>How much of our waste do we recycle at Community Recycling Centres?</p>	<p>CP05-P63P How much of our waste do we recycle at Community Recycling Centres?</p>  <table border="1"> <caption>Recycling Rates at Community Recycling Centres</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1-2014</td> <td>48.73</td> </tr> <tr> <td>Q2-2014</td> <td>50.00</td> </tr> <tr> <td>Q3-2014</td> <td>52.51</td> </tr> <tr> <td>Q4-2014</td> <td>53.04</td> </tr> <tr> <td>Q1-2015</td> <td>52.26</td> </tr> </tbody> </table>	Quarter	Value	Q1-2014	48.73	Q2-2014	50.00	Q3-2014	52.51	Q4-2014	53.04	Q1-2015	52.26	52.26	<p>How are we performing: The annual recycling performance at Community Recycling Centres has increased by 3.6% compared to the same quarter the previous year. This is equivalent to an additional 1,500 tonnes of waste being recycled.</p> <p>The increase is due to a significant increase in garden waste received over the year compared to the quarter last year and is directly related to the removal of the kerbside garden waste service.</p> <p>Note: quarters use calendar year- lag by one Q</p> <p>Actions we are taking to improve/maintain performance: Various service improvements are being taken which will assist in increasing the average Community Recycling Centre recycling rate including:</p> <ul style="list-style-type: none"> • Various Community Recycling Centre upgrades. • New Kelso Community Recycling Centre opened in May 2015. 			Ross Sharp-Dent
Quarter	Value																	
Q1-2014	48.73																	
Q2-2014	50.00																	
Q3-2014	52.51																	
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