

SCOTTISH BORDERS COUNCIL CORPORATE PRIORITIES

SUMMARY OF PERFORMANCE Q3 2017/18

HOW ARE WE DOING?

In 2013, we published our Corporate Plan, with eight priorities to work towards over a five year period. This summary provides an overview of performance during Q3 2017/18, under each of the 8 Corporate Priorities. We continue to make significant progress across a number of key areas such as the economy and education, but recognise that there are ongoing challenges to face in the coming years. Reviewing performance information regularly is a vital part of ensuring we stay focused on what is important; **ensuring the best quality of life for everyone in the Scottish Borders, prosperity for our businesses and good health and resilience for all our communities.**

KEY

A mixture of performance information is provided under each priority:

The top half of each page contains high level performance indicators that show, for example, the general health of the economy. For comparison we have included last years figure and any Scottish data (where applicable). While the Council may have influence over these indicators, they are largely contextual in nature, and the information is displayed within a grey box.

EMPLOYMENT RATE

74.5%
of people **aged between 16-64**
are now in employment

Scotland Q2 17/18	73.9%
SB Q2 16/17	74.9%

The bottom half of each page contains performance indicators that we have more influence over, for example, how quickly we process planning applications. Information for each indicator is displayed within a white box above a coloured section. This coloured section (where applicable) will be either Green, Amber or Red and shows where performance has improved or reduced against the **previous year**.

21,855

phone interactions were logged by our **Contact Centres** in Q3 2017/18



(down from 21,657 in Q3 16/17)

green - improved performance

amber - a minor change in performance

red - area for improvement

OUR CORPORATE PRIORITIES



05

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

July 2017 – September 2017:

<p>HOUSEHOLD WASTE 40.22% of our household waste, on average, was recycled over the last 12 months</p>	<p>HOUSEHOLD WASTE 59.52% of our household waste was sent to landfill, on average, over the last 12 months</p>	<p>HOUSEHOLD WASTE 0.26% of our household waste required 'other' treatment, on average, over the last 12 months</p>	<p>COMMUNITY RECYCLING CENTRES 57.42% of waste was recycled at SBC Community Recycling Centres, on average, over the last 12 months</p>	
<p>SB Q3 2016 39.04%</p>	<p>SB Q3 2016 60.70%</p>	<p>SB Q3 2016 0.26%</p>	<p>(up from 55.99% in Q3 2016)</p>	

• waste • spend to save • low carbon • waste • spend to save • low carbon • waste • spend to save •

Our performance during Q3 2017

ROAD SAFETY

2#
people were **killed on our roads** in Q3 2017

SB Q3 2016 2

ROAD SAFETY

14#
people were **seriously injured on our roads** in Q3 2017

SB Q3 2016 19

Drivewise Borders

The Drivewise Borders is a scheme designed to help improve a driver's knowledge and skills at various stages of their driving life. The scheme is overseen by the three main emergency services, former British Touring Car champion John Cleland, IAM Roadsmart, Scottish Borders Council and several local businesses, and is divided into three programmes.

The 17-25 programme aims to improve the knowledge and driving skills of the student. The student pays an up-front fee and on successful completion of an intensive IAM (Institute of Advanced Motorists) advanced driving course with final assessment drive, the student gets the fee refunded and a year's membership to the IAM.

The other side of the programme is a refresher for over-65s. This provides an opportunity for older drivers over 65 years of age to update their driving skills and confidence on the road as well as refreshing their knowledge of the Highway Code and modern driving techniques. In 2017, 106 older drivers attended this module at various locations across the Borders.



Priority 5: High Quality Environment – Executive Quarterly PIs

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By												
Annual Household Recycling Rate (%) - UNVERIFIED (cumulative rolling average)	<p>CP05-P001cP How much of our household waste is recycled (%) - UNVERIFIED (cumulative rolling average)</p> <table border="1"> <caption>Annual Household Recycling Rate (%) - UNVERIFIED (cumulative rolling average)</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q3 2016</td> <td>39.04</td> </tr> <tr> <td>Q4 2016</td> <td>39.03</td> </tr> <tr> <td>Q1 2017</td> <td>38.97</td> </tr> <tr> <td>Q2 2017</td> <td>39.60</td> </tr> <tr> <td>Q3 2017</td> <td>40.22</td> </tr> </tbody> </table> <p>Legend: Quarters (blue bars), Target (Quarters) (red square), Family Group (previous yr) - Av. (red line), SBC (previous yr) - Av. (orange line), Scotland (previous yr) - Av. (green line).</p>	Quarter	Value (%)	Q3 2016	39.04	Q4 2016	39.03	Q1 2017	38.97	Q2 2017	39.60	Q3 2017	40.22	40.22%	<p>Observations: This quarter has seen the recycling rates rise very slightly. Some of the change will be due to natural variation in the tonnages that are being collected – for example we have seen a small increase in the green waste and dry mixed recycle collected at the recycling centres during this period and a slight decrease in the waste collected. Future data will help inform this.</p>		Ross Sharp-Dent
Quarter	Value (%)																
Q3 2016	39.04																
Q4 2016	39.03																
Q1 2017	38.97																
Q2 2017	39.60																
Q3 2017	40.22																
Annual Household Waste Landfilled Rate (%) - UNVERIFIED (cumulative rolling average)	<p>CP05-P001d Annual Household Waste Landfilled Rate (%) - UNVERIFIED (cumulative rolling average)</p> <table border="1"> <caption>Annual Household Waste Landfilled Rate (%) - UNVERIFIED (cumulative rolling average)</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q3 2016</td> <td>60.70</td> </tr> <tr> <td>Q4 2016</td> <td>60.71</td> </tr> <tr> <td>Q1 2017</td> <td>60.77</td> </tr> <tr> <td>Q2 2017</td> <td>60.14</td> </tr> <tr> <td>Q3 2017</td> <td>59.52</td> </tr> </tbody> </table> <p>Legend: Quarters (blue bars), Target (Quarters) (red square), Family Group (previous yr) - Av. (red line), SBC (previous yr) - Av. (orange line), Scotland (previous yr) - Av. (green line).</p>	Quarter	Value (%)	Q3 2016	60.70	Q4 2016	60.71	Q1 2017	60.77	Q2 2017	60.14	Q3 2017	59.52	59.52%	<p>As the recycling rates have very slightly increased, the landfill rates have very slightly decreased. This could be due to natural variation in the tonnages collected from year to year and month to month. Future data will help inform this.</p> <p>Note: we are currently looking to verify tonnages in some waste streams which could have a marginal impact on overall percentages.</p>		Ross Sharp-Dent
Quarter	Value (%)																
Q3 2016	60.70																
Q4 2016	60.71																
Q1 2017	60.77																
Q2 2017	60.14																
Q3 2017	59.52																

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2018 (Q3 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By														
Annual Household Waste 'Other Treatment' Rate (%) - UNVERIFIED (cumulative rolling average)	<p>CP05-P001eP How much of our household waste requires other treatment (%) - UNVERIFIED (cumulative rolling average)</p> <table border="1"> <caption>Annual Household Waste 'Other Treatment' Rate (%) - UNVERIFIED (cumulative rolling average)</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 2016</td> <td>0.26</td> </tr> <tr> <td>Q3 2016</td> <td>0.26</td> </tr> <tr> <td>Q4 2016</td> <td>0.26</td> </tr> <tr> <td>Q1 2017</td> <td>0.26</td> </tr> <tr> <td>Q2 2017</td> <td>0.26</td> </tr> <tr> <td>Q3 2017</td> <td>0.26</td> </tr> </tbody> </table>	Quarter	Value (%)	Q2 2016	0.26	Q3 2016	0.26	Q4 2016	0.26	Q1 2017	0.26	Q2 2017	0.26	Q3 2017	0.26	0.26%	<p>Observations: The percentage of waste going to "other treatment" has remained steady over the last four quarters. This is a small percentage and is related to material that was sent off for recycling but which identified as contamination through the sorting process.</p> <p>Note: we are currently looking to verify tonnages in some waste streams which could have a marginal impact on overall percentages.</p>		Ross Sharp-Dent
Quarter	Value (%)																		
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Q3 2016	0.26																		
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Q1 2017	0.26																		
Q2 2017	0.26																		
Q3 2017	0.26																		
Annual Average Community Recycling Centre (CRC) Recycling Rate (%) (cumulative rolling ave)	<p>CP05-P001fP How much of our waste do we recycle at Community Recycling Centres?</p> <table border="1"> <caption>Annual Average Community Recycling Centre (CRC) Recycling Rate (%) (cumulative rolling ave)</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 2016</td> <td>55.99</td> </tr> <tr> <td>Q3 2016</td> <td>56.23</td> </tr> <tr> <td>Q4 2016</td> <td>56.11</td> </tr> <tr> <td>Q1 2017</td> <td>56.71</td> </tr> <tr> <td>Q2 2017</td> <td>57.42</td> </tr> </tbody> </table>	Quarter	Value (%)	Q2 2016	55.99	Q3 2016	56.23	Q4 2016	56.11	Q1 2017	56.71	Q2 2017	57.42	57.42%	<p>Observations: The recycling centre rate recycling rate has increased slightly which is due to an increase in green waste and dry mixed recycle and a decrease in the waste collected at our sites.</p> <p>Note: we are currently looking to verify tonnages in some waste streams which could have a marginal impact on overall percentages.</p>		Ross Sharp-Dent		
Quarter	Value (%)																		
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Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By																		
Number of people killed on Border Roads	<p>CP05-P001aP How many people are killed on our roads?</p> <table border="1"> <caption>Data for CP05-P001aP</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q3-2016</td> <td>2</td> <td>0</td> </tr> <tr> <td>Q4-2016</td> <td>1</td> <td>0</td> </tr> <tr> <td>Q1-2017</td> <td>0</td> <td>0</td> </tr> <tr> <td>Q2-2017</td> <td>2</td> <td>0</td> </tr> <tr> <td>Q3-2017</td> <td>2</td> <td>0</td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q3-2016	2	0	Q4-2016	1	0	Q1-2017	0	0	Q2-2017	2	0	Q3-2017	2	0	2	<p>Observations: Based on Unvetted data there were two fatalities resulting from road accidents in the Scottish Borders in Q3 of 2017.</p>		Colin Ovens
Quarter	Quarters	Target (Quarters)																					
Q3-2016	2	0																					
Q4-2016	1	0																					
Q1-2017	0	0																					
Q2-2017	2	0																					
Q3-2017	2	0																					
Number of people seriously injured on Border Roads	<p>CP05-P001bP How many people are seriously injured on our roads?</p> <table border="1"> <caption>Data for CP05-P001bP</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q3-2016</td> <td>19</td> <td>0</td> </tr> <tr> <td>Q4-2016</td> <td>13</td> <td>0</td> </tr> <tr> <td>Q1-2017</td> <td>7</td> <td>0</td> </tr> <tr> <td>Q2-2017</td> <td>13</td> <td>0</td> </tr> <tr> <td>Q3-2017</td> <td>14</td> <td>0</td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q3-2016	19	0	Q4-2016	13	0	Q1-2017	7	0	Q2-2017	13	0	Q3-2017	14	0	14	<p>Based on Unvetted data there were 14 people seriously injured as the result of road accidents in the Scottish Borders in Quarter 3 of 2017.</p>		Colin Ovens
Quarter	Quarters	Target (Quarters)																					
Q3-2016	19	0																					
Q4-2016	13	0																					
Q1-2017	7	0																					
Q2-2017	13	0																					
Q3-2017	14	0																					