

SCOTTISH BORDERS COUNCIL CORPORATE PRIORITIES

SUMMARY OF PERFORMANCE Q3 2016/17

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 2016/17, 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

76.2%
of people **aged between 16-64**
are now in employment

| | |
|--------------|-------|
| Scotland | 73.1% |
| SB last year | 78.3% |

APPRENTICESHIPS

42
apprentices are employed
with SBC as of Q1 2016/17

(up from 25 in Q1 15/16)

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**.

green - improved performance

amber - a minor change in performance

red - area for improvement

OUR CORPORATE PRIORITIES



MAINTAIN AND IMPROVE OUR HIGH QUALITY ENVIRONMENT

HOW ARE WE DOING?

July 2016 - September 2016:

| | | | | |
|--|--|---|---|--|
| <p>HOUSEHOLD WASTE</p> <p>37.22%</p> <p>of our household waste, on average, was recycled over the last 12 months</p>  | <p>HOUSEHOLD WASTE</p> <p>62.52%</p> <p>of our household waste was sent to landfill, on average, over the last 12 months</p> | <p>HOUSEHOLD WASTE</p> <p>0.27%</p> <p>of our household waste required 'other' treatment, on average, over the last 12 months</p> | <p>ROAD SAFETY</p> <p>Q3 data not yet available</p> <p>people were killed on our roads in Q2 2016</p>  | <p>ROAD SAFETY</p> <p>Q3 data not yet available</p> <p>people were seriously injured on our roads in Q2 2016</p>  |
| SB Q3 2015 36.91% | SB Q3 2015 62.82% | SB Q3 2015 0.28% | SB Q2 2015 3 | SB Q2 2015 16 |

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

Our performance during Q3 2016

COMMUNITY RECYCLING CENTRES

56.46%

of waste was recycled at SBC Community Recycling Centres, on average, over the last 12 months

(up from 50.65% at Q3 2015)

Drivewise Borders

Nationally, novice drivers constitute the highest risk group on UK roads. Drivers in the 17 - 24 age range are likely to have a 1 in 5 probability of a collision in the first 12 months on the road. A further 20% of serious injury or fatal road collisions are caused by drivers over 65.

Drivewise Borders is a partnership scheme funded by Transport Scotland and aims to reduce accidents and promote road safety through three schemes.

- An off road environment has been identified for under 17s and is intended to develop road skills, such as hazard perception, positive attitudes and behaviours;
- for 17 - 25 year olds practice and theory training is given in aspects of advanced driving; and
- Over 65s can participate in a bespoke theory session and refresh their skills with a qualified driving instructor.

Information on how to access these courses will be made available April 2017.



Priority 5: High Quality Environment – Executive Quarterly PIs

| Short Name | Trend Chart | Value | Commentary | Compared to same time last year | 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 2015</td> <td>36.91</td> </tr> <tr> <td>Q4 2015</td> <td>37.51</td> </tr> <tr> <td>Q1 2016</td> <td>38.03</td> </tr> <tr> <td>Q2 2016</td> <td>37.53</td> </tr> <tr> <td>Q3 2016</td> <td>37.22</td> </tr> </tbody> </table> | Quarter | Value (%) | Q3 2015 | 36.91 | Q4 2015 | 37.51 | Q1 2016 | 38.03 | Q2 2016 | 37.53 | Q3 2016 | 37.22 | 37.22 | <p>Observations: The annual rolling average recycling, landfill and "other" treatment rates continue to fluctuate only slightly from quarter to quarter and compare well when looked at against other rural local authorities similar to us (see red line on graph). SBC is currently reviewing its longer term Waste management plan to ensure that our approach is sustainable and fit for the purpose, responding to both national legislation and local need.</p> | | | Ross Sharp-Dent |
| Quarter | Value (%) | | | | | | | | | | | | | | | | | |
| Q3 2015 | 36.91 | | | | | | | | | | | | | | | | | |
| Q4 2015 | 37.51 | | | | | | | | | | | | | | | | | |
| Q1 2016 | 38.03 | | | | | | | | | | | | | | | | | |
| Q2 2016 | 37.53 | | | | | | | | | | | | | | | | | |
| Q3 2016 | 37.22 | | | | | | | | | | | | | | | | | |
| Annual Household Waste Landfilled Rate (%) - UNVERIFIED (cumulative rolling average) CP05-P62ub | <p>CP05-P001dP How much of our household waste goes to landfill (%) - UNVERIFIED (cumulative rolling average)</p> <table border="1"> <caption>Annual Household Waste Landfilled Rate (%) - UNVERIFIED (cumulative rolling average)</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q3 2015</td> <td>62.82</td> </tr> <tr> <td>Q4 2015</td> <td>62.22</td> </tr> <tr> <td>Q1 2016</td> <td>61.70</td> </tr> <tr> <td>Q2 2016</td> <td>62.20</td> </tr> <tr> <td>Q3 2016</td> <td>62.52</td> </tr> </tbody> </table> | Quarter | Value (%) | Q3 2015 | 62.82 | Q4 2015 | 62.22 | Q1 2016 | 61.70 | Q2 2016 | 62.20 | Q3 2016 | 62.52 | 62.52 | | | Ross Sharp-Dent | |
| Quarter | Value (%) | | | | | | | | | | | | | | | | | |
| Q3 2015 | 62.82 | | | | | | | | | | | | | | | | | |
| Q4 2015 | 62.22 | | | | | | | | | | | | | | | | | |
| Q1 2016 | 61.70 | | | | | | | | | | | | | | | | | |
| Q2 2016 | 62.20 | | | | | | | | | | | | | | | | | |
| Q3 2016 | 62.52 | | | | | | | | | | | | | | | | | |
| Annual Household Waste 'Other Treatment' Rate (%) - UNVERIFIED (cumulative rolling average) CP05-P62uc | <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>Q3 2015</td> <td>0.28</td> </tr> <tr> <td>Q4 2015</td> <td>0.27</td> </tr> <tr> <td>Q1 2016</td> <td>0.27</td> </tr> <tr> <td>Q2 2016</td> <td>0.27</td> </tr> <tr> <td>Q3 2016</td> <td>0.27</td> </tr> </tbody> </table> | Quarter | Value (%) | Q3 2015 | 0.28 | Q4 2015 | 0.27 | Q1 2016 | 0.27 | Q2 2016 | 0.27 | Q3 2016 | 0.27 | 0.27 | | | Ross Sharp-Dent | |
| Quarter | Value (%) | | | | | | | | | | | | | | | | | |
| Q3 2015 | 0.28 | | | | | | | | | | | | | | | | | |
| Q4 2015 | 0.27 | | | | | | | | | | | | | | | | | |
| Q1 2016 | 0.27 | | | | | | | | | | | | | | | | | |
| Q2 2016 | 0.27 | | | | | | | | | | | | | | | | | |
| Q3 2016 | 0.27 | | | | | | | | | | | | | | | | | |

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2016 (Q3 2016/17)

| Short Name | Trend Chart | Value | Commentary | Compared to same time last year | Status against Target | Managed By | | | | | | | | | | | | |
|--|---|---------|------------|---------------------------------|-----------------------|------------|-------|---------|-------|---------|-------|---------|-------|------------------|--|--|--|-----------------|
| Annual Average Community Recycling Centre (CRC) Recycling Rate (%) (cumulative rolling ave) CP05-P63 | <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 (%)</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 2015</td> <td>50.65</td> </tr> <tr> <td>Q3 2015</td> <td>51.06</td> </tr> <tr> <td>Q1 2016</td> <td>52.41</td> </tr> <tr> <td>Q2 2016</td> <td>54.74</td> </tr> <tr> <td>Q3 2016</td> <td>56.46</td> </tr> </tbody> </table> <p>■ Quarters ■ Target (Quarters) — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p> | Quarter | Value (%) | Q2 2015 | 50.65 | Q3 2015 | 51.06 | Q1 2016 | 52.41 | Q2 2016 | 54.74 | Q3 2016 | 56.46 | 56.46 | <p>Observations: Encouragingly, recycling rates at our Community Recycling Rates are slowly increasing. Work is ongoing within each centre to ensure that materials are sorted and measured accurately.</p> | | | Ross Sharp-Dent |
| Quarter | Value (%) | | | | | | | | | | | | | | | | | |
| Q2 2015 | 50.65 | | | | | | | | | | | | | | | | | |
| Q3 2015 | 51.06 | | | | | | | | | | | | | | | | | |
| Q1 2016 | 52.41 | | | | | | | | | | | | | | | | | |
| Q2 2016 | 54.74 | | | | | | | | | | | | | | | | | |
| Q3 2016 | 56.46 | | | | | | | | | | | | | | | | | |
| Number of people killed on Border Roads | <p>CP05-P001aP How many people are killed on our roads?</p> <table border="1"> <caption>Number of people killed on Border Roads</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q2 2015</td> <td>3</td> </tr> <tr> <td>Q3 2015</td> <td>2</td> </tr> <tr> <td>Q4 2015</td> <td>1</td> </tr> <tr> <td>Q1 2016</td> <td>2</td> </tr> <tr> <td>Q2 2016</td> <td>7</td> </tr> </tbody> </table> <p>■ Quarters ■ Target (Quarters) — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p> | Quarter | Value | Q2 2015 | 3 | Q3 2015 | 2 | Q4 2015 | 1 | Q1 2016 | 2 | Q2 2016 | 7 | Q3 not available | <p>Observations: Q3 Data has not currently been made available by Police Scotland.</p> | | | Colin Ovens |
| Quarter | Value | | | | | | | | | | | | | | | | | |
| Q2 2015 | 3 | | | | | | | | | | | | | | | | | |
| Q3 2015 | 2 | | | | | | | | | | | | | | | | | |
| Q4 2015 | 1 | | | | | | | | | | | | | | | | | |
| Q1 2016 | 2 | | | | | | | | | | | | | | | | | |
| Q2 2016 | 7 | | | | | | | | | | | | | | | | | |

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| Short Name | Trend Chart | Value | Commentary | Compared to same time last year | Status against Target | Managed By | | | | | | | | | | | | |
|--|---|---------|------------|---------------------------------|-----------------------|------------|----|---------|----|---------|----|---------|----|------------------|--|--|--|-------------|
| 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: How many people are seriously injured on our roads?</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q2-2015</td> <td>16</td> </tr> <tr> <td>Q3-2015</td> <td>24</td> </tr> <tr> <td>Q4-2015</td> <td>17</td> </tr> <tr> <td>Q1-2016</td> <td>12</td> </tr> <tr> <td>Q2-2016</td> <td>21</td> </tr> </tbody> </table> <p>Q3 not available</p> | Quarter | Value | Q2-2015 | 16 | Q3-2015 | 24 | Q4-2015 | 17 | Q1-2016 | 12 | Q2-2016 | 21 | Q3 not available | | | | Colin Ovens |
| Quarter | Value | | | | | | | | | | | | | | | | | |
| Q2-2015 | 16 | | | | | | | | | | | | | | | | | |
| Q3-2015 | 24 | | | | | | | | | | | | | | | | | |
| Q4-2015 | 17 | | | | | | | | | | | | | | | | | |
| Q1-2016 | 12 | | | | | | | | | | | | | | | | | |
| Q2-2016 | 21 | | | | | | | | | | | | | | | | | |