

SCOTTISH BORDERS COUNCIL CORPORATE PRIORITIES

SUMMARY OF PERFORMANCE 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 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	74.3%
SB last year	74.1%

100,491

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



(down from 103,761 in 16/17)

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
- grey - for information

OUR CORPORATE PRIORITIES



05

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

January 2017 – December 2017:

<p>HOUSEHOLD WASTE 39.88% of our household waste, on average, was recycled over the last 12 months</p>	<p>HOUSEHOLD WASTE 59.76% of our household waste was sent to landfill, on average, over the last 12 months</p>	<p>HOUSEHOLD WASTE 0.35% of our household waste required 'other' treatment, on average, over the last 12 months</p>	<p>COMMUNITY RECYCLING CENTRES 58.54% of waste was recycled at SBC Community Recycling Centres, on average, over the last 12 months</p> <p>(up from 56.23% in 2016)</p>	<p>ROAD SAFETY 8# people were killed on our roads in 2017</p>	<p>ROAD SAFETY 52# people were seriously injured on our roads in 2017</p>
SB last year 39.03%	SB last year 60.71%	SB last year 0.26%		SB last year 12	SB last year 65

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

Waste Transfer Station

In August 2015 the Council approved a proposal to close Easter Langlee landfill site when its existing capacity runs out. Planning permission has been obtained to build a new waste transfer station adjacent to the current landfill site which will allow the waste to be bulked up prior to transport to an alternative treatment facility. This change will allow the Council to continue managing its waste in line with legislation.



SBC's current landfill approach



Visualisation of SBC's new Waste Transfer Station

Construction for the new transfer station is underway, and will continue over the next 9 - 12 months. Waste transfer activities at the site will then

transfer over to the new building in a phased approach. Once the landfill site reaches its maximum capacity, which is

currently forecast to be mid 2019, the final section of the site will be capped off. Additional gas wells will be drilled

to capture emissions from the site and generate electricity, and the site will be seeded with grass.



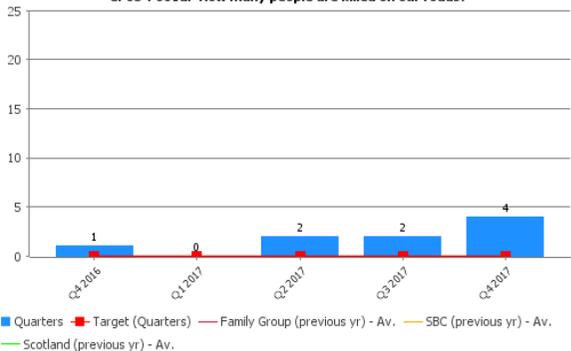
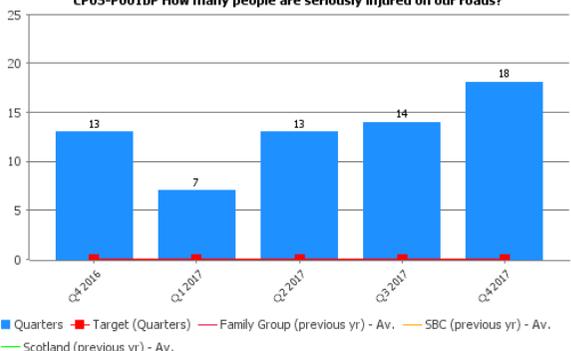
Priority 5: High Quality Environment – Executive Quarterly PIs

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>Q4-2016</td> <td>39.03</td> </tr> <tr> <td>Q1-2017</td> <td>38.74</td> </tr> <tr> <td>Q2-2017</td> <td>39.19</td> </tr> <tr> <td>Q3-2017</td> <td>39.74</td> </tr> <tr> <td>Q4-2017</td> <td>39.88</td> </tr> </tbody> </table> <p>■ Quarters ■ Target (Quarters) ■ Family Group (previous yr) - Av. ■ SBC (previous yr) - Av. ■ Scotland (previous yr) - Av.</p>	Quarter	Value (%)	Q4-2016	39.03	Q1-2017	38.74	Q2-2017	39.19	Q3-2017	39.74	Q4-2017	39.88	39.88%	<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 an increase in the glass (which may be due to the data received from our 3rd party), wood and rubble 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 (%)																
Q4-2016	39.03																
Q1-2017	38.74																
Q2-2017	39.19																
Q3-2017	39.74																
Q4-2017	39.88																
Annual Household Waste Landfilled Rate (%) - UNVERIFIED (cumulative rolling average)	<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>Q4-2016</td> <td>60.71</td> </tr> <tr> <td>Q1-2017</td> <td>60.97</td> </tr> <tr> <td>Q2-2017</td> <td>60.50</td> </tr> <tr> <td>Q3-2017</td> <td>59.92</td> </tr> <tr> <td>Q4-2017</td> <td>59.76</td> </tr> </tbody> </table> <p>■ Quarters ■ Target (Quarters) ■ Family Group (previous yr) - Av. ■ SBC (previous yr) - Av. ■ Scotland (previous yr) - Av.</p>	Quarter	Value (%)	Q4-2016	60.71	Q1-2017	60.97	Q2-2017	60.50	Q3-2017	59.92	Q4-2017	59.76	59.76%	<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>		Ross Sharp-Dent
Quarter	Value (%)																
Q4-2016	60.71																
Q1-2017	60.97																
Q2-2017	60.50																
Q3-2017	59.92																
Q4-2017	59.76																

Scottish Borders Council Executive Committee: Appendix 2 - Quarterly Public Performance Report, June 2018 (Q4 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By												
<p>Annual Household Waste 'Other Treatment' Rate (%) - UNVERIFIED (cumulative rolling average)</p>	<p>CP05-P001eP How much of our household waste requires other treatment (%) - UNVERIFIED (cumulative rolling average)</p> <table border="1"> <caption>CP05-P001eP Data</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q4 2016</td> <td>0.26</td> </tr> <tr> <td>Q1 2017</td> <td>0.29</td> </tr> <tr> <td>Q2 2017</td> <td>0.31</td> </tr> <tr> <td>Q3 2017</td> <td>0.34</td> </tr> <tr> <td>Q4 2017</td> <td>0.35</td> </tr> </tbody> </table> <p>Legend: Quarters (blue line), Target (Quarters) (red square), Family Group (previous yr) - Av. (pink line), SBC (previous yr) - Av. (orange line), Scotland (previous yr) - Av. (green line).</p>	Quarter	Value (%)	Q4 2016	0.26	Q1 2017	0.29	Q2 2017	0.31	Q3 2017	0.34	Q4 2017	0.35	<p>0.35%</p>	<p>Observations: The percentage of waste going to "other treatment" has increased 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>Ross Sharp-Dent</p>
Quarter	Value (%)																
Q4 2016	0.26																
Q1 2017	0.29																
Q2 2017	0.31																
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<p>Annual Average Community Recycling Centre (CRC) Recycling Rate (%) (cumulative rolling ave)</p>	<p>CP05-P001fP How much of our waste do we recycle at Community Recycling Centres?</p> <table border="1"> <caption>CP05-P001fP Data</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q4 2016</td> <td>56.23</td> </tr> <tr> <td>Q1 2017</td> <td>56.11</td> </tr> <tr> <td>Q2 2017</td> <td>57.17</td> </tr> <tr> <td>Q3 2017</td> <td>57.91</td> </tr> <tr> <td>Q4 2017</td> <td>58.54</td> </tr> </tbody> </table> <p>Legend: Quarters (blue bars), Target (Quarters) (red square), Family Group (previous yr) - Av. (pink line), SBC (previous yr) - Av. (orange line), Scotland (previous yr) - Av. (green line).</p>	Quarter	Value (%)	Q4 2016	56.23	Q1 2017	56.11	Q2 2017	57.17	Q3 2017	57.91	Q4 2017	58.54	<p>58.54%</p>	<p>Observations: The recycling centre rate recycling rate has increased slightly which is due to an increase in wood, green waste and dry mixed recycleate and a decrease in the waste collected at our sites.</p>		<p>Ross Sharp-Dent</p>
Quarter	Value (%)																
Q4 2016	56.23																
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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> 	4	<p>Observations: Based on Unvetted data there were four fatalities resulting from road accidents in the Scottish Borders in the final quarter of 2017. In overall terms the total number of fatalities in 2017 was 8 compared to 12 in the previous twelve month period.</p>		Brian Young
Number of people seriously injured on Border Roads	<p>CP05-P001bP How many people are seriously injured on our roads?</p> 	18	<p>There was a total of 18 serious casualties as a result of roads accidents in the Scottish Borders in Q4 of 2017. This was up on the previous two quarters.</p> <p><i>N.B. It should be noted that this is based on unvalidated figures at this time.</i></p>		Brian Young

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Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By												
<p>What condition are our roads in? (% of roads requiring maintenance)</p>	<p>CP05-P001gP What condition are our roads in?</p> <table border="1"> <caption>CP05-P001gP What condition are our roads in?</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2013/14</td> <td>43.5%</td> </tr> <tr> <td>2014/15</td> <td>45.5%</td> </tr> <tr> <td>2015/16</td> <td>46.3%</td> </tr> <tr> <td>2016/17</td> <td>46.6%</td> </tr> <tr> <td>2017/18</td> <td>48.5%</td> </tr> </tbody> </table>	Year	Percentage	2013/14	43.5%	2014/15	45.5%	2015/16	46.3%	2016/17	46.6%	2017/18	48.5%	<p>48.5%</p>	<p>Observations: Whilst there has been a slight increase in investment between 15/16 and 16/17, the proportion of roads that should be considered for maintenance treatment is higher compared to Scotland and the Family Group (across all categories)</p> <p>SBC is working to optimise planned and unplanned maintenance regimes, combined with a range of services improvements which will deliver efficiencies for any given spend.</p>		<p>David Girdler</p>
Year	Percentage																
2013/14	43.5%																
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