

SCOTTISH BORDERS COUNCIL CORPORATE PRIORITIES

QUARTERLY PUBLIC PERFORMANCE REPORT: Q3 2015/16 (Oct-Dec)

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:

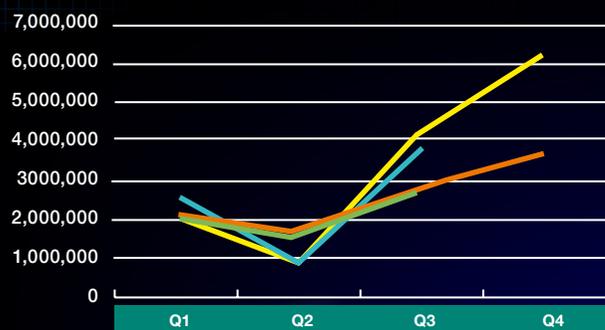
-  On target
 -  Just off target
 -  Off target
 -  For information
 -  Position in Scotland
- Q1 - Apr-Jun
Q2 - Jul-Sep
Q3 - Oct-Dec
Q4 - Jan-Mar



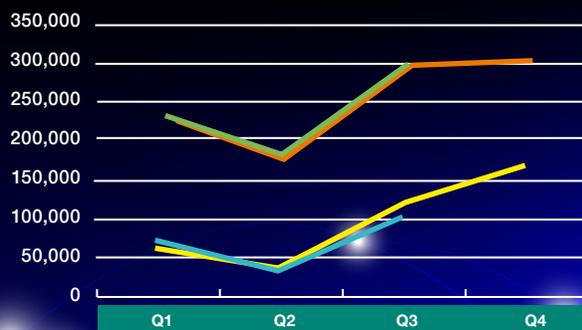
DEVELOP OUR ASSETS AND RESOURCES

HOW ARE WE DOING?

Energy Consumption (kWh)



Energy Consumption (£)



Electricity 2014/15 (orange), 2015/16 (green)
 Gas 2014/15 (yellow), 2015/16 (blue)

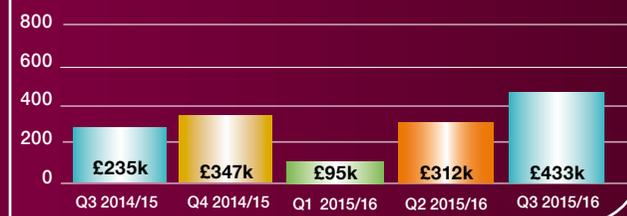
These consumption figures are quarterly actuals for only the 26 SBC "Half Hourly" monitored properties, the rest of the estate is only measured once a year.

Degree Day

Q3 2015/16 has been almost 15% warmer than the same period last year.



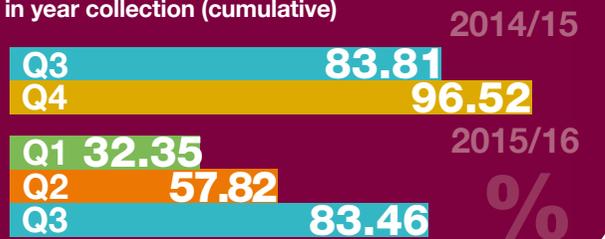
Capital Receipts Generated (cumulative)



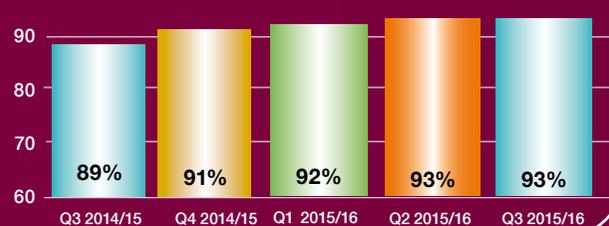
Total number of properties



% Council Tax in year collection (cumulative)



% Occupancy Rates of Industrial & Commercial units



Total number of contracts awarded with community benefit clauses



Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2016 (Q3 2015/16)

Corporate Priority 7: Develop our assets and resources

Short Name	Trend Chart	Current Value	Commentary	Long Term Trend	Status against Target	Managed By
How much Council Tax is collected in a particular year?	<p>CP07-P07P How much Council Tax is collected in a particular year?</p>	83.46%	<p>How are we performing: The collection rate is 0.35% lower than the same period last year.</p> <p>Actions we are taking to improve/maintain performance: The gap between profile and actual continues to reflect increasing numbers of payers choosing 12 rather than 10 months. However it is an improving position due to the time of year and staff recruitment and training which has taken place over the last 3 months. Work is underway to dedicate staff resource to recovery work once Annual Billing is underway in mid-February. We are working closely with Sheriff Officers on an ongoing improvement campaign.</p>			Jenni Craig
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>	93%	<p>How are we performing: Premises include the additions of The Toll House, Jedburgh, and units at the Galashiels Transport Interchange.</p> <p>Actions we are taking to improve/maintain performance: We continue to provide information and advice on industrial and commercial premises for all business enquirers.</p>			Bryan McGrath

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2016 (Q3 2015/16)

Short Name	Trend Chart	Current Value	Commentary	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>Revenue (£)</th> </tr> </thead> <tbody> <tr> <td>Q2 2014/15</td> <td>234,845.00</td> </tr> <tr> <td>Q4 2014/15</td> <td>347,360.00</td> </tr> <tr> <td>Q1 2015/16</td> <td>95,297.00</td> </tr> <tr> <td>Q2 2015/16</td> <td>311,574.00</td> </tr> <tr> <td>Q3 2015/16</td> <td>433,489.00</td> </tr> </tbody> </table>	Quarter	Revenue (£)	Q2 2014/15	234,845.00	Q4 2014/15	347,360.00	Q1 2015/16	95,297.00	Q2 2015/16	311,574.00	Q3 2015/16	433,489.00	£433,489.00	<p>How are we performing: A total of three properties have been sold over the reporting quarter.</p> <p>Actions we are taking to improve/maintain performance: There are signs that there is more interest in the market although recent disposals have been to purchasers from out with Scotland. The need to market properties extensively throughout the country is imperative. http://www.scotborders.gov.uk/sale_lets</p>			Andrew Drummond-Hunt								
Quarter	Revenue (£)																									
Q2 2014/15	234,845.00																									
Q4 2014/15	347,360.00																									
Q1 2015/16	95,297.00																									
Q2 2015/16	311,574.00																									
Q3 2015/16	433,489.00																									
How many properties are no longer required? (CP07-P23P)	<p>Executive - Properties no longer required</p> <table border="1"> <caption>Executive - Properties no longer required</caption> <thead> <tr> <th>Quarter</th> <th>CP07-P23P</th> <th>CP07-P24P</th> <th>CP07-P25P</th> </tr> </thead> <tbody> <tr> <td>Q4 2014/15</td> <td>28</td> <td>18</td> <td>5</td> </tr> <tr> <td>Q1 2015/16</td> <td>26</td> <td>17</td> <td>6</td> </tr> <tr> <td>Q2 2015/16</td> <td>28</td> <td>18</td> <td>9</td> </tr> <tr> <td>Q3 2015/16</td> <td>28</td> <td>21</td> <td>11</td> </tr> </tbody> </table>	Quarter	CP07-P23P	CP07-P24P	CP07-P25P	Q4 2014/15	28	18	5	Q1 2015/16	26	17	6	Q2 2015/16	28	18	9	Q3 2015/16	28	21	11	28	<p>How are we performing: Three surplus properties are still on offer to community groups, two instructions are about to go to the selling agents for marketing and a further two are awaiting title clarity.</p>			Andrew Drummond-Hunt
Quarter		CP07-P23P	CP07-P24P	CP07-P25P																						
Q4 2014/15		28	18	5																						
Q1 2015/16	26	17	6																							
Q2 2015/16	28	18	9																							
Q3 2015/16	28	21	11																							
How many properties are advertised for sale? (CP07-P24P)	21	<p>Of the ten currently being advertised/marketed four are subject to closing dates in January/February, a number of the remainder are subject to expressions of interest which could result in closing dates being set.</p>			Andrew Drummond-Hunt																					
How many properties are under offer? (CP07-P25P)	11	<p>Of the properties under offer six are due to settle before the end of the financial year. Some of the remainder have long stop dates for conclusion linked to planning consents.</p> <p>Actions we are taking to improve/maintain performance: We continue to review the asset base with a view to bringing surplus properties to the market. Discussions and negotiations are ongoing with potential purchasers.</p>			Andrew Drummond-Hunt																					

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2016 (Q3 2015/16)

Short Name	Trend Chart	Current Value	Commentary	Long Term Trend	Status against Target	Managed By
How much does the Council spend on electricity?	<p>CP07-P17aP How much does the Council spend on electricity? - Quarterly</p>	£299,982	<p>How are we performing: As can be seen from the data electricity consumption in Q3 15/16 compared to the same period the previous year has reduced by around 5%, unfortunately the cost of electricity has risen due to an increase in unit charge.</p> <p>The consumption for gas Q3 15/16 compared to the same period the previous year has reduced by around 10% whilst associated costs have reduced by 3%.</p> <p>These factors are largely due to the extremely mild weather experienced in this Quarter period.</p>			Andrew Drummond-Hunt
How much electricity in kilowatt hours does the Council use?	<p>CP07-P17P How much electricity in kilowatt hours does the Council use? - Quarterly</p>	2,639,327	<p>Reviewing Degree Day Data, the period was almost 15% warmer than the same period last year.</p> <p>Due to these reductions the total energy consumed and costs incurred for the first three quarters of 15/16 compared to 14/15 are almost equal.</p> <p>Actions we are taking to improve/maintain performance: The cost increases, despite consumption</p>			Andrew Drummond-Hunt

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2016 (Q3 2015/16)

Short Name	Trend Chart	Current Value	Commentary	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? - Quarterly</p> <table border="1"> <caption>CP07-P18aP: Quarterly Gas Spend</caption> <thead> <tr> <th>Quarter</th> <th>2013/14</th> <th>2014/15</th> <th>2015/16</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>~80,000</td> <td>~70,000</td> <td>~75,000</td> </tr> <tr> <td>Q2</td> <td>~40,000</td> <td>~45,000</td> <td>~45,000</td> </tr> <tr> <td>Q3</td> <td>~100,000</td> <td>~125,000</td> <td>~105,000</td> </tr> <tr> <td>Q4</td> <td>~125,000</td> <td>~150,000</td> <td>~180,000</td> </tr> </tbody> </table>	Quarter	2013/14	2014/15	2015/16	Q1	~80,000	~70,000	~75,000	Q2	~40,000	~45,000	~45,000	Q3	~100,000	~125,000	~105,000	Q4	~125,000	~150,000	~180,000	£106,023	<p>reductions, highlight the need for efforts to continue to increase efficiency across the council to drive down associated energy consumption and costs.</p> <p>Scottish Procurement (a part of the Scottish Government) pre-buy electricity and gas on behalf of Scottish local authorities, and the timing and the quantity determines the price we pay per unit of raw energy and may not reflect real time changes seen in the domestic marketplace. Secondly, the utility prices we pay are also directly affected by the distribution and transmission costs which have been increasing recently, and are anticipated to continue rising.</p>			Andrew Drummond-Hunt
Quarter	2013/14	2014/15	2015/16																							
Q1	~80,000	~70,000	~75,000																							
Q2	~40,000	~45,000	~45,000																							
Q3	~100,000	~125,000	~105,000																							
Q4	~125,000	~150,000	~180,000																							
How much gas in kilowatt hours does the Council use?	<p>CP07-P18P How much gas in kilowatt hours does the Council use? - Quarterly</p> <table border="1"> <caption>CP07-P18P: Quarterly Gas Usage (kWh)</caption> <thead> <tr> <th>Quarter</th> <th>2013/14</th> <th>2014/15</th> <th>2015/16</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>~2,400,000</td> <td>~2,000,000</td> <td>~2,500,000</td> </tr> <tr> <td>Q2</td> <td>~800,000</td> <td>~900,000</td> <td>~900,000</td> </tr> <tr> <td>Q3</td> <td>~3,200,000</td> <td>~4,300,000</td> <td>~3,800,000</td> </tr> <tr> <td>Q4</td> <td>~4,100,000</td> <td>~6,000,000</td> <td>~6,000,000</td> </tr> </tbody> </table>	Quarter	2013/14	2014/15	2015/16	Q1	~2,400,000	~2,000,000	~2,500,000	Q2	~800,000	~900,000	~900,000	Q3	~3,200,000	~4,300,000	~3,800,000	Q4	~4,100,000	~6,000,000	~6,000,000	3,867,106	<p>reductions, highlight the need for efforts to continue to increase efficiency across the council to drive down associated energy consumption and costs.</p> <p>Scottish Procurement (a part of the Scottish Government) pre-buy electricity and gas on behalf of Scottish local authorities, and the timing and the quantity determines the price we pay per unit of raw energy and may not reflect real time changes seen in the domestic marketplace. Secondly, the utility prices we pay are also directly affected by the distribution and transmission costs which have been increasing recently, and are anticipated to continue rising.</p>			Andrew Drummond-Hunt
Quarter	2013/14	2014/15	2015/16																							
Q1	~2,400,000	~2,000,000	~2,500,000																							
Q2	~800,000	~900,000	~900,000																							
Q3	~3,200,000	~4,300,000	~3,800,000																							
Q4	~4,100,000	~6,000,000	~6,000,000																							

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2016 (Q3 2015/16)

Short Name	Trend Chart	Current Value	Commentary	Long Term Trend	Status against Target	Managed By																				
How many of our capital projects are currently on track? (CP07-P49P)	<p>Executive - Capital Projects</p> <table border="1"> <caption>Executive - Capital Projects Data</caption> <thead> <tr> <th>Quarter</th> <th>CP07-P49P (On Track)</th> <th>CP07-P50P (Just Off Track)</th> <th>CP07-P51P (Not On Track)</th> </tr> </thead> <tbody> <tr> <td>Q4 2014/15</td> <td>101</td> <td>18</td> <td>1</td> </tr> <tr> <td>Q1 2015/16</td> <td>101</td> <td>11</td> <td>1</td> </tr> <tr> <td>Q2 2015/16</td> <td>102</td> <td>14</td> <td>2</td> </tr> <tr> <td>Q3 2015/16</td> <td>107</td> <td>13</td> <td>2</td> </tr> </tbody> </table>	Quarter	CP07-P49P (On Track)	CP07-P50P (Just Off Track)	CP07-P51P (Not On Track)	Q4 2014/15	101	18	1	Q1 2015/16	101	11	1	Q2 2015/16	102	14	2	Q3 2015/16	107	13	2	107	<p>How are we performing: Of the 125 capital projects, two (Peebles 3G Pitch and Hawick 3G Pitch) have a “red” status.</p> <p>Actions we are taking to improve/maintain performance:</p>			Steven Renwick; Paul Frankland; Ray Cherry; Ewan Doyle
Quarter		CP07-P49P (On Track)	CP07-P50P (Just Off Track)	CP07-P51P (Not On Track)																						
Q4 2014/15		101	18	1																						
Q1 2015/16	101	11	1																							
Q2 2015/16	102	14	2																							
Q3 2015/16	107	13	2																							
How many of our capital projects are currently just off track? (CP07-P50P)	13	<p>A Capital Plan tracker is presented to Corporate Management Team and to the Executive Committee on a regular basis.</p>			Steven Renwick; Paul Frankland; Ray Cherry; Ewan Doyle																					
How many of our capital projects are currently not on track? (CP07-P51P)	2	<p>In relation to Peebles & Hawick 3G pitches they both have outstanding planning decisions, plus the Hawick pitch requires a budget increase to be agreed through the financial planning process in February 2016.</p>			Steven Renwick; Paul Frankland; Ray Cherry; Ewan Doyle																					
Total Number of Contracts Awarded with Community Benefit Clauses (CBC) included	<p>CP07-P55P Total Number of Contracts Awarded with Community Benefit Clauses (CBC) included</p> <table border="1"> <caption>CP07-P55P Total Number of Contracts Awarded with CBCs</caption> <thead> <tr> <th>Quarter</th> <th>Actual (Quarters)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q4 2014/15</td> <td>12</td> <td>5</td> </tr> <tr> <td>Q1 2015/16</td> <td>14</td> <td>5</td> </tr> <tr> <td>Q2 2015/16</td> <td>5</td> <td>5</td> </tr> <tr> <td>Q3 2015/16</td> <td>5</td> <td>5</td> </tr> </tbody> </table>	Quarter	Actual (Quarters)	Target (Quarters)	Q4 2014/15	12	5	Q1 2015/16	14	5	Q2 2015/16	5	5	Q3 2015/16	5	5	5	<p>How are we performing: The number of contracts awarded containing community benefit clauses (CBC) continues to be encouraging.</p> <p>The following are examples of projects due to commence during 2016, all containing added value through CBCs;</p> <ul style="list-style-type: none"> •Broomlands and Langlee Primary Schools •Complex Needs Unit Earlston •Waverley Care Home •Kelso High School •Duns Primary School •Wilton Lodge Park •3G Sports Pitches •Great Tapestry Building <p>Actions we are taking to improve/maintain performance:</p>	n/a		Kathryn Dickson; Shona Smith					
Quarter	Actual (Quarters)	Target (Quarters)																								
Q4 2014/15	12	5																								
Q1 2015/16	14	5																								
Q2 2015/16	5	5																								
Q3 2015/16	5	5																								

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2016 (Q3 2015/16)

Short Name	Trend Chart	Current Value	Commentary	Long Term Trend	Status against Target	Managed By															
			<p>Each contract opportunity is fully considered for added value.</p> <p>It should be noted that the number of the contracts awarded and start dates of those contracts will be subject to natural variation dependant on the timing of contract award, scope and scale of contract opportunities from the Council. It is therefore not possible to trend this indicator on a short term basis.</p>																		
Number of new Employment and Skills opportunities delivered as a result of Community Benefit Clauses (CBC)	<p>CP07-P59P Number of new Employment and Skills opportunities delivered as a result of Community Benefit Clauses (CBC)</p> <table border="1"> <caption>Data for CP07-P59P Number of new Employment and Skills opportunities delivered as a result of Community Benefit Clauses (CBC)</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q4 2014/15</td> <td>19</td> <td>3</td> </tr> <tr> <td>Q1 2015/16</td> <td>9</td> <td>3</td> </tr> <tr> <td>Q2 2015/16</td> <td>5</td> <td>3</td> </tr> <tr> <td>Q3 2015/16</td> <td>3</td> <td>3</td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q4 2014/15	19	3	Q1 2015/16	9	3	Q2 2015/16	5	3	Q3 2015/16	3	3	3	<p>How are we performing:</p> <p>During this period Selkirk Flood Protection Scheme continued to build on the local employment opportunities previously reported, along with further opportunities through the Selkirk 2G pitch and the Tyre contract with a local supplier.</p> <p>A young unemployed person undertook a work experience opportunity at the 2G Sports Pitch Project in Selkirk and through the benefit achieved by that short term placement has subsequently been offered full time employment with a local sub-contractor working on the Selkirk Flood Protection Scheme. This connectivity across contracts creates access to opportunities that may well not have been previously possible. This example clearly demonstrates the ambition and value of the Adding Value to Communities Policy.</p> <p>The contracts noted above and due for delivery during 2016 are expected to deliver in excess of 50 new employment and skills opportunities across new start jobs, apprenticeships and work placements.</p> <p>Community groups in Selkirk continue to benefit</p>	n/a		Kathryn Dickson; Shona Smith
Quarter	Quarters	Target (Quarters)																			
Q4 2014/15	19	3																			
Q1 2015/16	9	3																			
Q2 2015/16	5	3																			
Q3 2015/16	3	3																			

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2016 (Q3 2015/16)

Short Name	Trend Chart	Current Value	Commentary	Long Term Trend	Status against Target	Managed By
			<p>from the Selkirk Flood Protection Scheme, not least through the exceptional support provided during the recent period of flooding. Other community engagement and benefits beyond employment include;</p> <ul style="list-style-type: none"> •a financial contribution to Etrick Forrest Archers, •Providing a perimeter fence at the Haining in Selkirk •Materials for the construction of a community garden at Selkirk High School. <p>Actions we are taking to improve/maintain performance: Monitoring of all contracted community benefit clause is in place to ensure delivery is achieved.</p>			