

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.

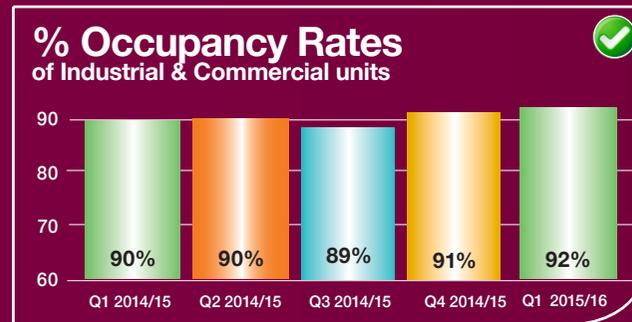
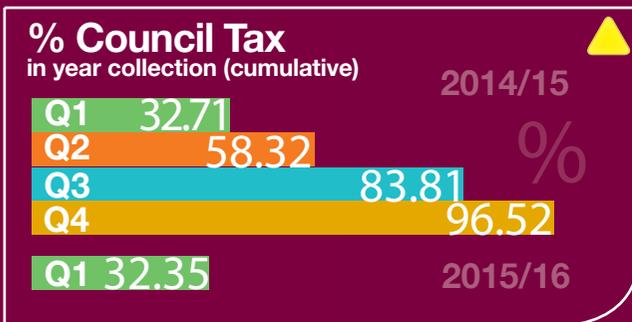
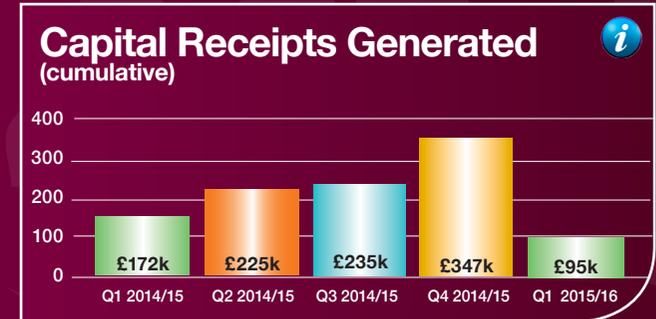
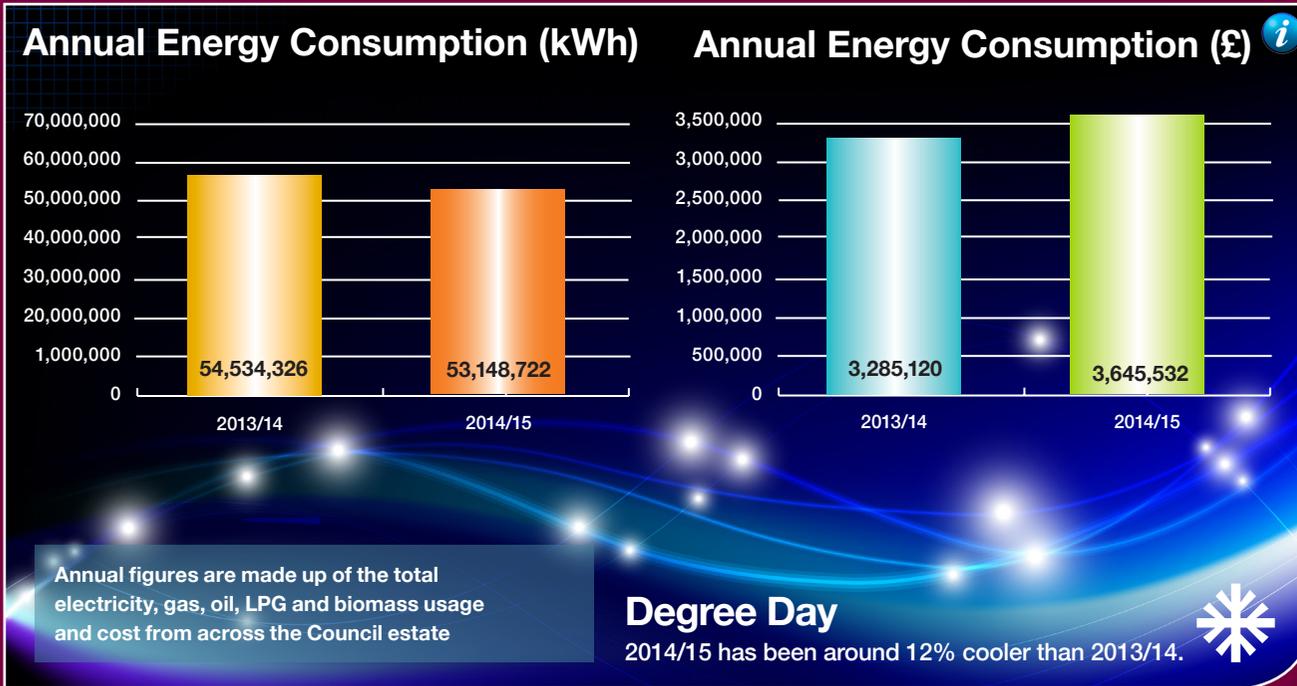
KEY:

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



DEVELOP OUR ASSETS AND RESOURCES

HOW ARE WE DOING?



Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, August 2015 (Q1 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> <table border="1"> <caption>CP07-P07P Data</caption> <thead> <tr> <th>Quarter</th> <th>Collection Rate (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2014/15</td> <td>32.71%</td> </tr> <tr> <td>Q2 2014/15</td> <td>58.32%</td> </tr> <tr> <td>Q3 2014/15</td> <td>83.61%</td> </tr> <tr> <td>Q4 2014/15</td> <td>96.52%</td> </tr> <tr> <td>Q1 2015/16</td> <td>32.85%</td> </tr> </tbody> </table>	Quarter	Collection Rate (%)	Q1 2014/15	32.71%	Q2 2014/15	58.32%	Q3 2014/15	83.61%	Q4 2014/15	96.52%	Q1 2015/16	32.85%	32.35%	<p>How are we performing: Collection rates for Q1 are down slightly compared to the same period last year.</p> <p>Actions we are taking to improve/maintain performance: Steps will be taken over the coming months to target arrears and ensure collection rates are maximised.</p>			Jenni Craig; Portal Service Director
Quarter	Collection Rate (%)																	
Q1 2014/15	32.71%																	
Q2 2014/15	58.32%																	
Q3 2014/15	83.61%																	
Q4 2014/15	96.52%																	
Q1 2015/16	32.85%																	
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> <table border="1"> <caption>CP07-P06P Data</caption> <thead> <tr> <th>Quarter</th> <th>Occupied (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2014/15</td> <td>90%</td> </tr> <tr> <td>Q2 2014/15</td> <td>90%</td> </tr> <tr> <td>Q3 2014/15</td> <td>89%</td> </tr> <tr> <td>Q4 2014/15</td> <td>91%</td> </tr> <tr> <td>Q1 2015/16</td> <td>92%</td> </tr> </tbody> </table>	Quarter	Occupied (%)	Q1 2014/15	90%	Q2 2014/15	90%	Q3 2014/15	89%	Q4 2014/15	91%	Q1 2015/16	92%	92%	<p>How are we performing: The number of property enquiries has marginally increased on the first quarter of 2014/15.</p> <p>Actions we are taking to improve/maintain performance: We will continue to market property as widely as possible. The Borders Railway Inward Investment Prospectus website will provide a new tool for marketing when it goes live in August.</p>			Bryan McGrath
Quarter	Occupied (%)																	
Q1 2014/15	90%																	
Q2 2014/15	90%																	
Q3 2014/15	89%																	
Q4 2014/15	91%																	
Q1 2015/16	92%																	

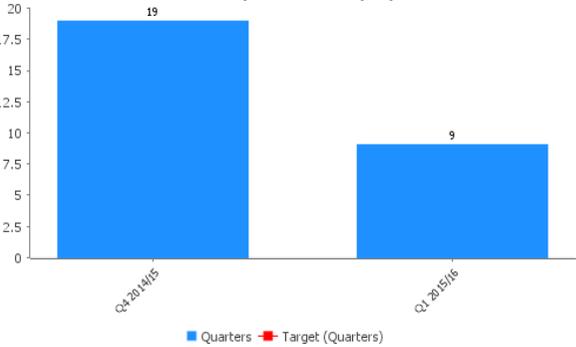
Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, August 2015 (Q1 2015/16)

Short Name	Trend Chart	Current Value	Commentary	Long Term Trend	Status against Target	Managed By																		
How much 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> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2014/15</td> <td>171,836.00</td> <td></td> </tr> <tr> <td>Q2 2014/15</td> <td>225,054.00</td> <td></td> </tr> <tr> <td>Q3 2014/15</td> <td>234,845.00</td> <td></td> </tr> <tr> <td>Q4 2014/15</td> <td>347,360.00</td> <td></td> </tr> <tr> <td>Q1 2015/16</td> <td>95,297.00</td> <td></td> </tr> </tbody> </table>	Quarter	Revenue (£)	Target (Quarters)	Q1 2014/15	171,836.00		Q2 2014/15	225,054.00		Q3 2014/15	234,845.00		Q4 2014/15	347,360.00		Q1 2015/16	95,297.00		£95,297.00	<p>How are we performing: Volume and value of sales proceed slowly in the first quarter of year and will increase as the year progresses. Two sales did conclude in Q1 2015/16:</p> <ul style="list-style-type: none"> Coledale Depot, Kelso Land at Gunsreen Park, Eyemouth <p>Actions we are taking to improve/maintain performance: SBC is actively marketing 17 properties, and as part of its "Property and Assets" Corporate Transformation programme, is examining the whole estate with a view to rationalisation where possible and appropriate, including realising opportunities with partners.</p>			Andrew Drummond-Hunt
Quarter	Revenue (£)	Target (Quarters)																						
Q1 2014/15	171,836.00																							
Q2 2014/15	225,054.00																							
Q3 2014/15	234,845.00																							
Q4 2014/15	347,360.00																							
Q1 2015/16	95,297.00																							
How many properties are no longer required? (CP07-P23)	<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>Q1 2015/16</td> <td>28</td> <td>18</td> <td>5</td> </tr> <tr> <td>Q2 2015/16</td> <td>26</td> <td>17</td> <td>6</td> </tr> </tbody> </table>	Quarter	CP07-P23P	CP07-P24P	CP07-P25P	Q1 2015/16	28	18	5	Q2 2015/16	26	17	6	26	<p>Observations: The Council has 26 properties surplus to requirements, of which a total of 17 properties are being actively marketed.</p>		Andrew Drummond-Hunt							
Quarter		CP07-P23P	CP07-P24P	CP07-P25P																				
Q1 2015/16		28	18	5																				
Q2 2015/16	26	17	6																					
How many properties are advertised for sale? (CP07-P24)	17	<p>Expressions of interest in a few of the properties being marketed has resulted in negotiations commencing and potential closing dates being set.</p>		Andrew Drummond-Hunt																				
How many properties are under offer? (CP07-P25)	6	<p>Of the 17 properties actively marketed there are currently 6 properties under offer. Negotiations continue with purchasers to conclude sales which are subject to planning consent.</p> <p>The 9 properties surplus to requirements not actively marketed are being held back awaiting title clarification or on offer to Community Groups.</p>		Andrew Drummond-Hunt																				

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Short Name	Trend Chart	Current Value	Commentary	Long Term Trend	Status against Target	Managed By						
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>Data for CP07-P55P Trend Chart</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q4 2014/15</td> <td>12</td> </tr> <tr> <td>Q1 2015/16</td> <td>14</td> </tr> </tbody> </table>	Quarter	Value	Q4 2014/15	12	Q1 2015/16	14	14	<p>How are we performing: As this is a new policy, this number and the increase since Q4 is encouraging and in line with expectations. The Community Benefit Co-ordinator continues to develop relationships with officers, contractors and communities through promotion of the policy. The key area of focus and consequently added value benefit is Construction related contracts.</p> <p>Actions we are taking to improve/maintain performance: The Community Benefit Policy Group and Stakeholder Sub-Group consider every appropriate contract for Added Value opportunities</p> <p>It should be noted that the actual number of the contracts awarded will be subject to natural variation dependant on the scope and scale of contract opportunities from the Council. It is also important to consider proportionality in relation to community benefit requirements expected from contractors.</p> <p>In Q2, new contracts are likely to include the Complex Needs development in Earlston, Wilton Park, Hawick and Chirnside Primary School.</p>			Kathryn Dickson; Shona Smith
Quarter	Value											
Q4 2014/15	12											
Q1 2015/16	14											

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Short Name	Trend Chart	Current Value	Commentary	Long Term Trend	Status against Target	Managed By						
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 Trend Chart</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q4 2014/15</td> <td>19</td> </tr> <tr> <td>Q1 2015/16</td> <td>9</td> </tr> </tbody> </table>	Quarter	Value	Q4 2014/15	19	Q1 2015/16	9	9	<p>How are we performing:</p> <p>During Q4 Selkirk Flood Protection Scheme commenced, with ten new jobs created for local people, all of which are anticipated to continue until the end of the contract period. During Q1 further opportunities have been created. A local young person has commenced a Civil Engineering Apprenticeship, and a further four jobs have been delivered for local people. The contractor is engaging with both Selkirk and Ettrick and Yarrow Valley Community Councils and is providing support with projects such as dredging the curling pond in Ettrickbridge and sponsoring a St Marys Loch walking project. Additional benefits achieved from this contract include site visits for both students from Borders College and pupils from Selkirk High School. Support for the local common ridings has also been provided.</p> <p>Also during Q4 work began on the Demolition of the old Eyemouth High School. Three short term employment opportunities were created for people from the local area. Local contractors were used for elements of builder work involved in the contract, and a local haulier was contracted to transport recycled aggregates to three sites in the Eyemouth area. Further opportunities were achieved in Q1, with three further short term employment opportunities created. The main contractor for this contract has donated the old benches from the school to the local community trust with the refurbishment work on these co-ordinated with the Criminal Justice team</p> <p>Working with our Employability Services, our Tyre Management Services contract with Redpath Tyres initially delivered three work experience</p>			Kathryn Dickson; Shona Smith
Quarter	Value											
Q4 2014/15	19											
Q1 2015/16	9											

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			<p>placements and through this has subsequently secured two apprenticeships for local young people. A third apprenticeship is under consideration.</p> <p>In Q1, the Selkirk 2G Pitch contract delivered a work experience opportunity for an unemployment person, the work experience subsequently was converted into a short term job, with the person being provided with training and recruited for the duration of the project.</p> <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>			

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Short Name	Trend Chart	Current Value	Commentary	Long Term Trend	Status against Target	Managed By						
How much does the council spend on energy (£) - Annual	<p>CP07-P67P How much does the council spend on energy (£) - Annual</p> <table border="1"> <caption>CP07-P67P Data</caption> <thead> <tr> <th>Year</th> <th>Value (£)</th> </tr> </thead> <tbody> <tr> <td>2013/14</td> <td>3,285,120</td> </tr> <tr> <td>2014/15</td> <td>3,645,532</td> </tr> </tbody> </table>	Year	Value (£)	2013/14	3,285,120	2014/15	3,645,532	3,645,532	<p>Observations: Energy costs have risen for 2014/15, despite overall energy consumption being slightly down.</p> <p>Electricity and gas costs and consumption rose in 2014/15 (see graphs below), despite the year being very similar weather-wise to the previous year.</p> <p>Contributing factors to the rises were:</p> <ul style="list-style-type: none"> • Modifications to maximise the use of the GSHP heating system at Clovenfords Primary School • A full year of operation of the new West Linton primary School; 			Andrew Drummond-Hunt
Year	Value (£)											
2013/14	3,285,120											
2014/15	3,645,532											
What is the total energy consumption for the council (KWh) - Annual	<p>CP07-P68P What is the total energy consumption for the council (KWh) - Annual</p> <table border="1"> <caption>CP07-P68P Data</caption> <thead> <tr> <th>Year</th> <th>Value (KWh)</th> </tr> </thead> <tbody> <tr> <td>2013/14</td> <td>54,534,326</td> </tr> <tr> <td>2014/15</td> <td>53,148,722</td> </tr> </tbody> </table>	Year	Value (KWh)	2013/14	54,534,326	2014/15	53,148,722	53,148,722	<ul style="list-style-type: none"> • Switch off of the biomass in the 3 PPP High Schools resulting in a rise in gas consumption (however, it should be noted that the increase in gas costs are and will be less than the cost of biomass); • Being locked in to national energy contracts <p>Corporate Transformation programmes around 'Energy Efficiency' and 'Property and Assets' will seek to reduce usage and cost, including examining the way we use and occupy the estate.</p>			Andrew Drummond-Hunt
Year	Value (KWh)											
2013/14	54,534,326											
2014/15	53,148,722											

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Short Name	Trend Chart	Current Value	Commentary	Long Term Trend	Status against Target	Managed By
How much does the council spend on electricity (£)	<p>Executive - Utilities Cost Comparative (£) - Annual</p> <p>2015/14</p> <p>2014/15</p> <p>Electric Gas Oil LPG Biomass</p>	2,378,160	See above			Andrew Drummond-Hunt
How much does the council spend on gas (£)		792,638				Andrew Drummond-Hunt
How much does the council spend on oil (£)		444,492				Andrew Drummond-Hunt
How much does the council spend on LPG (£)		17,248				Andrew Drummond-Hunt
How much does the council spend on biomass (£)		12,994				Andrew Drummond-Hunt
Electricity Consumption (KWh)	<p>Executive - Utilities Consumption Comparative (KWh) - Annual</p> <p>2015/14</p> <p>2014/15</p> <p>Electric Gas Oil LPG Biomass</p>	19,773,354	See above			Andrew Drummond-Hunt
Gas Consumption (KWh)		23,889,648				Andrew Drummond-Hunt
Oil Consumption (KWh)		9,080,665				Andrew Drummond-Hunt
LPG Consumption (KWh)		229,915				Andrew Drummond-Hunt
Biomass Consumption (KWh)		175,140				Andrew Drummond-Hunt

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Short Name	Trend Chart	Current Value	Commentary	Long Term Trend	Status against Target	Managed By												
Number of Capital Projects where RAG status is "Green"	<table border="1"> <caption>Executive - Capital Projects</caption> <thead> <tr> <th>Reporting Period</th> <th>Green (CP07-P49P)</th> <th>Amber (CP07-P50P)</th> <th>Red (CP07-P51P)</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> </tbody> </table>	Reporting Period	Green (CP07-P49P)	Amber (CP07-P50P)	Red (CP07-P51P)	Q4 2014/15	101	18	1	Q1 2015/16	101	11	1	101	<p>How are we performing: Of the 113 capital projects being managed by the Capital Projects team, only one (Peebles 3G Pitch) has a "red" status and has done so for the previous three reporting periods.</p> <p>Actions we are taking to improve/maintain performance: A Capital Projects tracker is now presented to Corporate Management Team and to the Executive Committee on a regular basis. In relation to Peebles specifically, a community consultation has taken place to identify a preferred location for the pitch and will be reported to Members in September 2015.</p>			Andrew Drummond-Hunt
Reporting Period		Green (CP07-P49P)	Amber (CP07-P50P)	Red (CP07-P51P)														
Q4 2014/15		101	18	1														
Q1 2015/16	101	11	1															
Number of Capital Projects where RAG status is "Amber"	11			Andrew Drummond-Hunt														
Number of Capital Projects where RAG status is "Red"	1			Andrew Drummond-Hunt														