

SCOTTISH BORDERS COUNCIL CORPORATE PRIORITIES

SUMMARY OF PERFORMANCE Q2 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 Q2 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



DEVELOP OUR ASSETS AND RESOURCES

HOW ARE WE DOING?

July 2016 - September 2016:

| | | |
|---|--|---|
| <p>CAPITAL RECEIPTS</p> <p>£173,000</p> <p>was received from selling our fixed assets such as buildings in Q2 2016/17</p> | <p>OCCUPANCY RATES</p> <p>86%</p> <p>of industrial and commercial properties owned by the council were occupied as of June to September 2016</p> | <p>Energy Efficiency Programme (EEP)</p> <p>The EEP is a “spend to save” programme, acknowledging that to become more energy efficient we must invest in our properties, many of which must maintain certain standards e.g. schools. The latest update of work carried out as part of the programme is as follows:</p> <ul style="list-style-type: none"> Phase 1 of the LED light replacement programme has been completed with 14 schools having their lights upgraded and Council HQ is currently going through a replacement light programme. A survey of 19 sites has been completed and Insulated Valve Covers for plant rooms are being installed, it is estimated that this will save £12K per annum. The Tender Process for installing solar panels on Council buildings will be issued shortly. Other energy saving options being reviewed include Combined Heat and Power (CHP) and replacement of inefficient plant, boilers and heating controls |
| <p>SB Q2 2015/16 £311,574</p> | <p>SB Q2 2015/16 93%</p> | |

• buildings • energy efficiency • capital investment • buildings • energy efficiency • capital investment • buildings •

Our performance during Q2 2016/17

| | | | |
|--|---|---|---|
| <p>COUNCIL PROPERTIES</p> <p>26 properties are no longer required</p> <p>8 properties are advertised for sale</p> <p>14 properties are currently under offer</p> <p>http://www.scotborders.gov.uk/sale_lets</p> | <p>COUNCIL TAX</p> <p>57.34% of Council Tax due was collected in Q2 2016/17</p> <p style="background-color: #f0e68c;">(down from 57.82% in Q2 15/16)</p> <p>CAPITAL PROJECTS</p> <p>98 number of projects ongoing across the council of which</p> <p>95 are on target</p> <p>3 are slightly behind target</p> <p>0 is not on target</p> | <p>ENERGY CONSUMPTION* Q2 16/17</p> <p>we used 1,386,055 kilowatt hours of electricity at a cost of £0.173m </p> <p style="background-color: #c8e6c9;">(down from 1,538,238 in Q2 15/16)</p> <p style="background-color: #c8e6c9;">(down from £0.186m in Q2 15/16)</p> | <p>ENERGY CONSUMPTION* Q2 16/17</p> <p>we used 769,959 kilowatt hours of gas at a cost of £0.032m </p> <p style="background-color: #c8e6c9;">(down from 873,684 in Q1 15/16)</p> <p style="background-color: #c8e6c9;">(down from £0.038m in Q1 15/16)</p> |
|--|---|---|---|

*The energy consumption figures are based on 26 sites across the council which account for approximately 50% of the energy used across the council, and is therefore representative of the energy use across the council as a whole.



Priority 7: Assets and Resources– Executive Quarterly PIs

| Short Name | Trend Chart | Value | Commentary | Compared to same time last year | Status against Target | Managed By | | | | | | | | | | | | | | | | | | | | |
|--|--|---------|----------------|---------------------------------|-----------------------|------------|---------|------------|--------|------------|--------|------------|------|------|---|------|---------|---------------|--------|------|------|--------|--|--|--|-------------|
| Council Tax - In Year Collection Level | <p>CP07-P001aP How much Council Tax is collected in a particular year?</p> <table border="1"> <caption>CP07-P001aP Data</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>~32%</td> <td>~32%</td> <td>~32%</td> <td>~32%</td> </tr> <tr> <td>2015/16</td> <td>~58%</td> <td>~58%</td> <td>~58%</td> <td>~58%</td> </tr> <tr> <td>2016/17</td> <td>~58%</td> <td>57.34%</td> <td>~85%</td> <td>~98%</td> </tr> </tbody> </table> | Year | Q1 | Q2 | Q3 | Q4 | 2014/15 | ~32% | ~32% | ~32% | ~32% | 2015/16 | ~58% | ~58% | ~58% | ~58% | 2016/17 | ~58% | 57.34% | ~85% | ~98% | 57.34% | <p>How are we performing: Collection is 0.48% down on 2016/17 target</p> <p>Actions we are taking to improve/maintain performance: The number of customers paying over 12 months has increased to 21.69% from 17.75% at the same time last year with an increase of 0.90% since the last report. Council Tax reduction has reduced by over £125,000 in 2016/17 increasing the net Council Tax to be collected. This has been identified as a national trend. Although we are still predicting to be on target by the end of the year, work is being undertaken to increase both Council Tax Reduction take up and payment levels</p> | | | Jenni Craig |
| Year | Q1 | Q2 | Q3 | Q4 | | | | | | | | | | | | | | | | | | | | | | |
| 2014/15 | ~32% | ~32% | ~32% | ~32% | | | | | | | | | | | | | | | | | | | | | | |
| 2015/16 | ~58% | ~58% | ~58% | ~58% | | | | | | | | | | | | | | | | | | | | | | |
| 2016/17 | ~58% | 57.34% | ~85% | ~98% | | | | | | | | | | | | | | | | | | | | | | |
| Occupancy Rates of Industrial and Commercial Units | <p>CP07-P001b Occupancy Rates of Industrial and Commercial Units</p> <table border="1"> <caption>CP07-P001b Data</caption> <thead> <tr> <th>Quarter</th> <th>Occupancy Rate</th> </tr> </thead> <tbody> <tr> <td>Q2 2015/16</td> <td>~92.5%</td> </tr> <tr> <td>Q2 2016/16</td> <td>~92.5%</td> </tr> <tr> <td>Q4 2015/16</td> <td>~92.5%</td> </tr> <tr> <td>Q1 2016/17</td> <td>~90.5%</td> </tr> <tr> <td>Q2 2016/17</td> <td>86%</td> </tr> </tbody> </table> | Quarter | Occupancy Rate | Q2 2015/16 | ~92.5% | Q2 2016/16 | ~92.5% | Q4 2015/16 | ~92.5% | Q1 2016/17 | ~90.5% | Q2 2016/17 | 86% | 86% | <p>Observations: Occupancy dropped below target in this Quarter as one tenant vacated 10 storage units at Meeks Yard, Eyemouth (the business concerned now has its own larger premises within the town).</p> <p>There were nine new leases agreed during the period.</p> <p>In previous benchmarking exercises, other Local Authorities had a target of 80% for their occupancy level, so we continue to perform above this.</p> | | | Bryan McGrath | | | | | | | | |
| Quarter | Occupancy Rate | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2015/16 | ~92.5% | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2016/16 | ~92.5% | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2015/16 | ~92.5% | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2016/17 | ~90.5% | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2016/17 | 86% | | | | | | | | | | | | | | | | | | | | | | | | | |

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, November 2016 (Q2 2016/17)

| Short Name | Trend Chart | Value | Commentary | Compared to same time last year | Status against Target | Managed By |
|--|---|----------|---|---------------------------------|-----------------------|-------------|
| Capital Receipts Generated (cumulative) | <p>CP07-P001c Capital Receipts Generated (cumulative)</p> | £173,000 | <p>How are we performing: A total of four properties have been sold over the reporting period resulting in a total cumulative capital receipt generated for the year of £173,000.</p> <p>Actions we are taking to improve/maintain performance: We continue to ensure surplus assets are exposed to the market and to pursue conclusions to properties under offer.</p> | | | Neil Hastie |
| Total no. of properties surplus to requirements (CP07-P23) | <p>CMT - Properties (Surplus/Actively Marketed/Under Offer)</p> | 26 | <p>How are we performing: Four properties are surplus subject to title checks. Eight properties are currently being marketed with a closing date for one of them set for later this month. A further Fourteen properties are under offer, three to Community Groups. Settlement dates have been set for three of these in the next reporting period which will generate significant capital receipts.</p> <p>Actions we are taking to improve/maintain performance: In addition to the ongoing review of the asset base more recent work on rationalisation of the estate will also add to potential further properties being declared surplus and brought to the market. In addition the Council continues to push for settlement on the properties under offer.</p> | | | Neil Hastie |
| Total no. of properties actively being marketed (CP07-P24) | | 8 | | | | Neil Hastie |
| Total no. of properties under offer (CP07-P25) | | 14 | | | | Neil Hastie |

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|--|---|-----------|---|---------------------------------|-----------------------|--------------|
| Electricity Consumption (KWh) – Quarterly | <p>CP07-P001g Electricity Consumption (KWh) - Quarterly</p> <p>■ Quarters — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p> | 1,386,055 | <p>Observations: When comparing Q2 15/16 to 16/17 a reduction can be seen in both gas and electricity. Electricity consumption dropped by around 10% and gas consumption dropped by around 12% resulting in an associated cost reduction of just over 8%. As per Q1 figures, the transfer of the 2 HH sites to LiveBorders will be influencing these results but it is unlikely that the entire reduction can be attributed to this.</p> <p>Q2 was warmer than the previous year, however for a significant proportion of this quarter the heating in SBC buildings was switched off as per current Council Policy therefore the influence of the Degree Days will also be minimal on the results.</p> | | | Martin Joyce |
| Electricity Consumption Cost (£) – Quarterly | <p>CP07-P001h Electricity Consumption Cost (£) - Quarterly</p> <p>■ Quarters — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p> | £172,930 | <p>It is likely that we are now starting to see the benefit of the energy efficiency works that have been undertaken prior to or within this period and expect that these reductions will be evident on an ongoing basis. Cumulatively we are showing a reduction overall for the first half of 16/17 compared to 15/16 with a reductions of 6% in electricity consumption, 8.5% in gas consumption and 9% in associated costs.</p> | | | Martin Joyce |

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|--------------------------------------|---|---------|------------|---------------------------------|-----------------------|--------------|
| Gas Consumption (KWh) – Quarterly | <p>CP07-P001i Gas Consumption (KWh) - Quarterly</p> <p>■ Quarters — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p> | 769,959 | | | | Martin Joyce |
| Gas Consumption Cost (£) – Quarterly | <p>CP07-P001j Gas Consumption Cost (£) - Quarterly</p> <p>■ Quarters — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p> | £32,130 | | | | Martin Joyce |

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|---|---|-------------|--------------------------------|---------------------------------|-----------------------|------------|-----|------------|---|------------|-----|------------|---|------------|--|-----|---|------------------------------|----|---|---|------------|----|---|---|----|---|-----|--|--------------------------------|
| Number of Capital Projects where RAG status is "Green" | <p>Executive - Capital Projects</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>CP07-P001kP</th> <th>CP07-P001P</th> <th>CP07-P001mP</th> </tr> </thead> <tbody> <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> <tr> <td>Q4 2015/16</td> <td>108</td> <td>16</td> <td>1</td> </tr> <tr> <td>Q1 2016/17</td> <td>99</td> <td>1</td> <td>1</td> </tr> <tr> <td>Q2 2016/17</td> <td>95</td> <td>3</td> <td>0</td> </tr> </tbody> </table> | Quarter | CP07-P001kP | CP07-P001P | CP07-P001mP | Q2 2015/16 | 102 | 14 | 2 | Q3 2015/16 | 107 | 13 | 2 | Q4 2015/16 | 108 | 16 | 1 | Q1 2016/17 | 99 | 1 | 1 | Q2 2016/17 | 95 | 3 | 0 | 95 | <p>Observations Of the 98 projects that are currently being managed, only 3 are considered to be slightly off target:</p> <ul style="list-style-type: none"> Sir Walter Scott Court House- Phase 1 (the programme for the delivery of masonry repairs needs to be re-profiled) Sir Walter Scott Court Room Interpretation (budget no longer required) Newtown St Boswells Village Centre (budget moved to 2017/18) <p>Note: Peebles 3G pitch is still included the Capital programme pending a view of the site at Violet Bank, and a report will be taken to Scottish Borders Council in December 2016</p> | n/a | | Paul Frankland; Steven Renwick |
| Quarter | | CP07-P001kP | CP07-P001P | CP07-P001mP | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2015/16 | | 102 | 14 | 2 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2015/16 | 107 | 13 | 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2015/16 | 108 | 16 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2016/17 | 99 | 1 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2016/17 | 95 | 3 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Number of Capital Projects where RAG status is "Amber" | 3 | | Paul Frankland; Steven Renwick | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Number of Capital Projects where RAG status is "Red" | 0 | n/a | Paul Frankland; Steven Renwick | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Number of Contracts Awarded with Community Benefit Clauses (CBC) included | <p>CP07-P002aP Total Number of Contracts Awarded with Community Benefit Clauses (CBC) included</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Quarters</th> </tr> </thead> <tbody> <tr> <td>Q2 2015/16</td> <td>5</td> </tr> <tr> <td>Q3 2015/16</td> <td>5</td> </tr> <tr> <td>Q4 2015/16</td> <td>7</td> </tr> <tr> <td>Q1 2016/17</td> <td>4</td> </tr> <tr> <td>Q2 2016/17</td> <td>5</td> </tr> </tbody> </table> | Quarter | Quarters | Q2 2015/16 | 5 | Q3 2015/16 | 5 | Q4 2015/16 | 7 | Q1 2016/17 | 4 | Q2 2016/17 | 5 | 5 | <p>How are we performing New projects awarded during Q2 include;</p> <ul style="list-style-type: none"> Broomlands Primary School; BAES Relocation; and Hawick Flood Protection Ground Investigation. <p>Actions we are taking to improve/maintain performance: Each contract opportunity is fully considered for added value. 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 indicate trends for this indicator on a short term basis.</p> | n/a | | Kathryn Dickson; Shona Smith | | | | | | | | | | | | |
| Quarter | Quarters | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2015/16 | 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2015/16 | 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2015/16 | 7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2016/17 | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2016/17 | 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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| Short Name | Trend Chart | Value | Commentary | Compared to same time last year | Status against Target | Managed By | | | | | | | | | | | | |
|---|---|---------|------------|---------------------------------|-----------------------|------------|---|------------|---|------------|----|------------|----|-----------|--|------------|--|---|
| <p>Number of new Employment and Skills opportunities delivered as a result of Community Benefit Clauses (CBC)</p> | <p>CP07-P002bP Number of new Employment and Skills opportunities delivered as a result of Community Benefit Clauses (CBC)</p> <table border="1"> <caption>Data for CP07-P002bP Trend Chart</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q2-2015/16</td> <td>5</td> </tr> <tr> <td>Q2-2016/16</td> <td>3</td> </tr> <tr> <td>Q2-2016/16</td> <td>8</td> </tr> <tr> <td>Q1-2016/17</td> <td>12</td> </tr> <tr> <td>Q2-2016/17</td> <td>15</td> </tr> </tbody> </table> | Quarter | Value | Q2-2015/16 | 5 | Q2-2016/16 | 3 | Q2-2016/16 | 8 | Q1-2016/17 | 12 | Q2-2016/17 | 15 | <p>15</p> | <p>How are we performing: During this period a further 15 opportunities have been achieved. These include;</p> <ul style="list-style-type: none"> • 7 new jobs created; • 2 apprenticeship starts; • 5 existing apprenticeships continued; • 1 apprenticeship completion. <p>Other additional benefits created through Council contracts have included;</p> <ul style="list-style-type: none"> • Supporting the Bannerfield Garden Challenge; • Sponsorship for the Earlston Rhymers Junior Football Team; and • Work experience opportunities delivered through the Construction Academy <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> | <p>n/a</p> | | <p>Kathryn Dickson; Shona Smith</p> |
| Quarter | Value | | | | | | | | | | | | | | | | | |
| Q2-2015/16 | 5 | | | | | | | | | | | | | | | | | |
| Q2-2016/16 | 3 | | | | | | | | | | | | | | | | | |
| Q2-2016/16 | 8 | | | | | | | | | | | | | | | | | |
| Q1-2016/17 | 12 | | | | | | | | | | | | | | | | | |
| Q2-2016/17 | 15 | | | | | | | | | | | | | | | | | |