

# 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:

				01
r example, the general health of cluded last years figure and any	s high level performance indicators that show, the economy. For comparison we have Scottish data (where applicable). While the hese indicators, they are largely contextual in played within a grey box.	EMPLOYMENT RAT 76.2% of people aged betw are now in employm	veen 16-64	08     SERVICE EXCELENCE       Develop more online services, respond to demand, increase accessibility     Grow existing Grow existing threats the mest of the railway       ASSETS AND RESOURCES Spend to save, energy     32
		Scotland	73.1%	efficiency, share buildings with gap, focus on
		SB last year	<b>78.3</b> %	partitiers inclusion
APPRENTICESHIPS 42 apprentices are employed with SBC as of Q1 2016/17	The bottom half of each page contains perfor influence over, for example, how quickly we p Information for each indicator is displayed wi section. This coloured section (where applica and shows where performance has improved green - <b>improved performance</b>	process planning applicat thin a white box above a c ble) will be either Green,	ions. coloured Amber or Red	WORKFORCE         Develop staff,         build skills,         create flexibility         06         ENVIRONMENT         Protect our         natural assets,         reduce waste         05
(up from 25 in Q1 15/16)	amber - a minor change in performance			
	red - area for improvement			J

For more on performance visit **www.scotborders.gov.uk/performance** or email **performance@scotborders.gov.uk** Correct at time of publication: 15th November 2016.

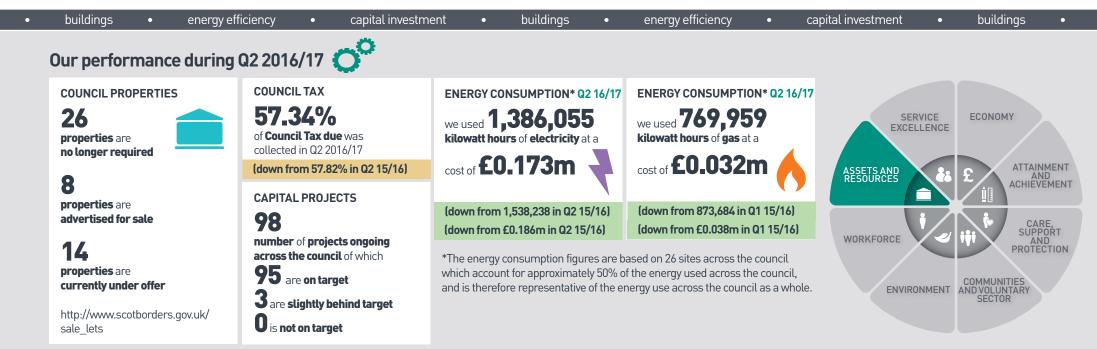
## **OUR CORPORATE PRIORITIES**



## 07 DEVELOP OUR ASSETS AND RESOURCES HOW ARE WE DOING?

### July 2016 - September 2016:

CAPITAL RECEIPTS <b>£173,000</b> was <b>received</b> from <b>selling our</b> <b>fixed assets</b> such as buildings in Q2 2016/17 <b>OCCUPANCY RATES</b> <b>86%</b> of <b>industrial and comm</b> <b>properties</b> owned by th were <b>occupied</b> as of Jur September 2016	many of which must maintain certain standards a dischools and estimated that this will save + 12K per annum
SB Q2 2015/16 £311,574 SB Q2 2015/16	programme.

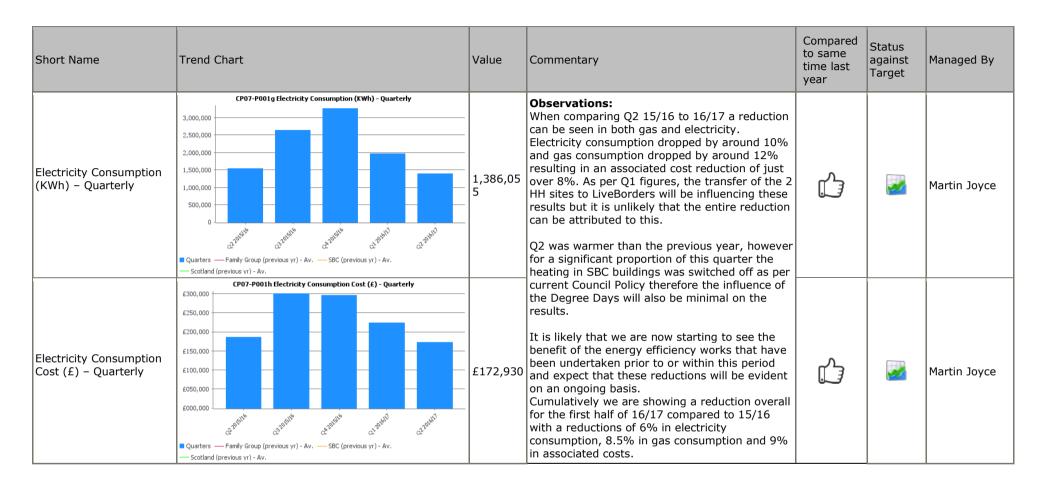


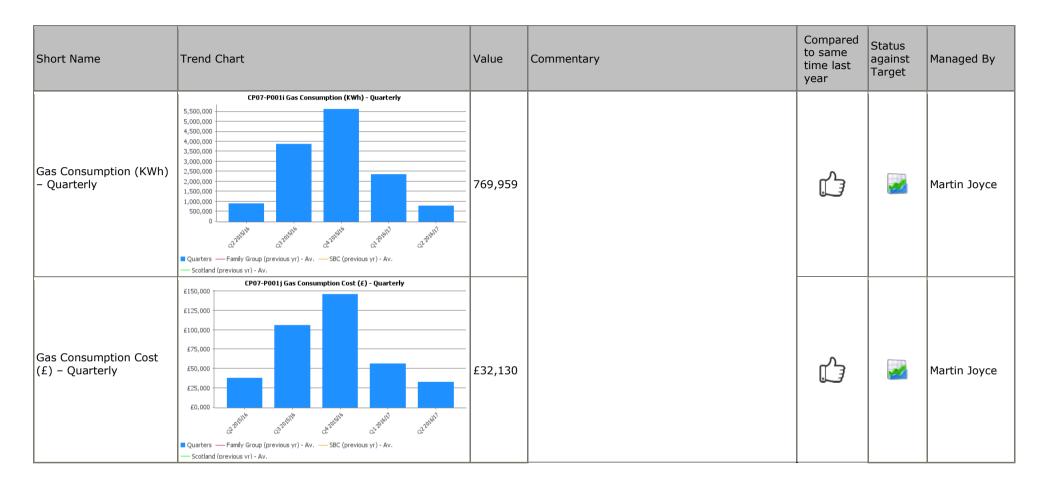
For more on performance visit **www.scotborders.gov.uk/performance** or email **performanceAscotborders.gov.uk** Correct at time of publication: 15th November 2016. \*Performance indicators with a quarter lag in data.

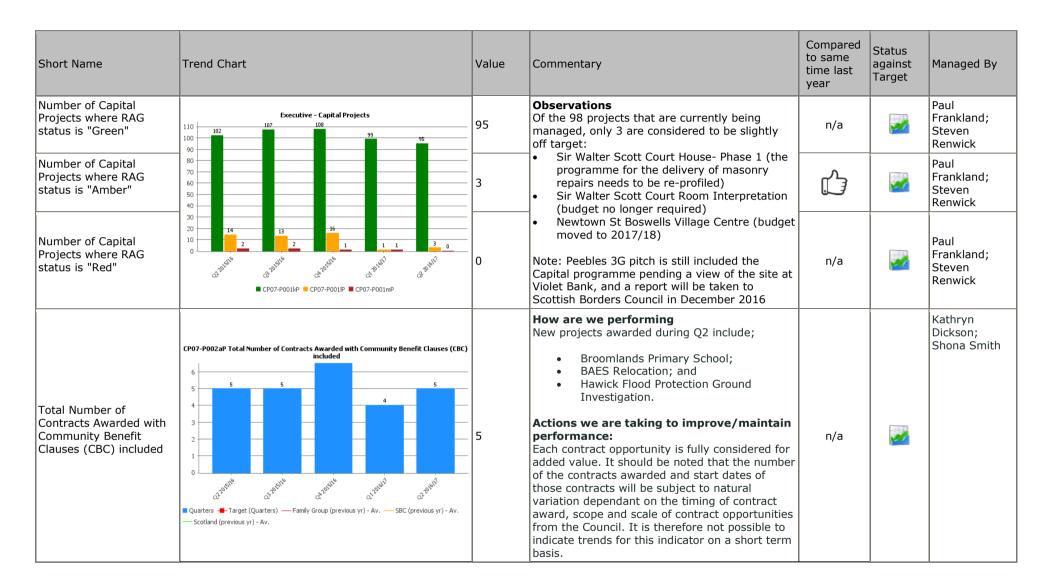
Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By
Council Tax - In Year Collection Level	CP07-P001aP How much Council Tax is collected in a particular year?	57.34%	How are we performing: Collection is 0.48% down on 2016/17 target Actions we are taking 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	ņ		Jenni Craig
Occupancy Rates of Industrial and Commercial Units	CP07-P001b Occupancy Rates of Industrial and Commercial Units 92.5% 90% 85% 85% 85% 80% Catable Commercial Units 92.5% 80% Catable Commercial Units 92.5% 80% 90% 90% 90% 90% 90% 90% 90% 90% 90% 9	86%	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). There were nine new leases agreed during the period. In previous benchmarking exercises, other Local Authorities had a target of 80% for their occupancy level, so we continue to perform above this.	ņ		Bryan McGrath

## 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
Capital Receipts Generated (cumulative)	CP07-P001c Capital Receipts Generated (cumulative)	£173,000	<ul> <li>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.</li> <li>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.</li> </ul>	ņ		Neil Hastie
Total no. of properties surplus to requirements (CP07-P23)	CMT - Properties (Surplus/Actively Marketed/Under Offer)	26	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	-		Neil Hastie
Total no. of properties actively being marketed (CP07-P24)		8	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.	Ŋ		Neil Hastie
Total no. of properties under offer (CP07-P25)	12 10 8 5 2 0 3 2 0 3 2 0 4 10 10 10 10 10 10 10 10 10 10	14	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.	r		Neil Hastie







Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By
Number of new Employment and Skills opportunities delivered as a result of Community Benefit Clauses (CBC)	CP07-P002bP Number of new Employment and Skills opportunities delivered as a result of Community Benefit Clauses (CBC) 17.5 15 12.5 15 15 15 15 15 15 15 15 15 1	15	<ul> <li>How are we performing: During this period a further 15 opportunities have been achieved. These include;</li> <li>7 new jobs created;</li> <li>2 apprenticeship starts;</li> <li>5 existing apprenticeships continued;</li> <li>1 apprenticeship completion.</li> </ul> Other additional benefits created through Council contracts have include; <ul> <li>Supporting the Bannerfield Garden Challenge;</li> <li>Sponsorship for the Earlston Rhymers Junior Football Team; and</li> <li>Work experience opportunities delivered through the Construction Academy Actions we are taking to improve/maintain performance: Monitoring of all contracted community benefit clause is in place to ensure delivery is achieved.</li></ul>	n/a		Kathryn Dickson; Shona Smith