

SCOTTISH BORDERS COUNCIL CORPORATE PRIORITIES

SUMMARY OF PERFORMANCE Q3 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 Q3 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?

October 2016 - December 2016:

<p>CAPITAL RECEIPTS</p> <p>£481,516</p> <p>was received from selling our fixed assets such as buildings in Q3 2016/17</p>	<p>OCCUPANCY RATES</p> <p>89%</p> <p>of industrial and commercial properties owned by the council were occupied as of June to December 2016</p>	<p>Asset Transfer Legislation</p> <p>On 23rd January legislation under Part 5 of the Community Empowerment (Scotland) Act 2016 came into force meaning community groups that meet certain criteria can request to buy, lease or use any land or buildings owned by Scottish Borders Council, NHS Borders or Police Scotland.</p> <p>Each public authority is required to publish a register of all their assets. For ease of use the asset register for Scottish Borders Council has been split into five areas (Berwickshire, Cheviot, Eildon, Teviot & Liddesdale and Tweeddale).</p> <p>There is a history of successful asset transfers in the Borders with successful community groups in Chirnside, Melrose and Coldingham among those that have bought, or are leasing property, from the Council.</p> <p>More information, including the assets registers are available at www.scotborders.gov.uk/assettransfer</p>
SB Q3 2015/16 £433,489	SB Q3 2015/16 93%	

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

Our performance during Q3 2016/17

COUNCIL PROPERTIES

21 properties are no longer required 

7 properties are advertised for sale

10 properties are currently under offer

http://www.scotborders.gov.uk/sale_lets

COUNCIL TAX

82.72% of Council Tax due was collected in Q3 2016/17

(down from 83.46% in Q3 15/16)

CAPITAL PROJECTS

99 number of projects ongoing across the council of which

95 are on target

4 are slightly behind target

0 is not on target

ENERGY CONSUMPTION* Q3 16/17

we used **2,670,976** kilowatt hours of electricity at a cost of **£0.312m** 

(up from 2,639,327 in Q3 15/16)
(up from £0.299m in Q3 15/16)

ENERGY CONSUMPTION* Q3 16/17

we used **4,059,455** kilowatt hours of gas at a cost of **£0.083m** 

(up from 3,867,106 in Q3 15/16)
(down from £0.106m in Q3 15/16)

*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>~83%</td> <td>~83%</td> <td>82.72%</td> <td>~83%</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2014/15	~32%	~32%	~32%	~32%	2015/16	~58%	~58%	~58%	~58%	2016/17	~83%	~83%	82.72%	~83%	82.72%	<p>How are we performing: Collection is 0.96% down on 2016/17 target.</p> <p>Actions we are taking to improve/maintain performance: Customer Services continue to analyse the payment profile and are confident that the end of year figures will be equivalent to 2015/16. Staff are monitoring the situation closely and work is ongoing to meet the expected target.</p> <p>With customers now able to pay over 12 months (instead of 10), and Council Tax increasing next year, targets for 2017/18 will be revised to reflect this change in payment profile for council tax, which is a hugely important source of income for the ongoing provision of high quality services</p>			Jenni Craig
Year	Q1	Q2	Q3	Q4																						
2014/15	~32%	~32%	~32%	~32%																						
2015/16	~58%	~58%	~58%	~58%																						
2016/17	~83%	~83%	82.72%	~83%																						
Occupancy Rates of Industrial and Commercial Units	<p>CP07-P001bP What % of industrial & commercial properties, owned by the Council, are occupied?</p> <table border="1"> <caption>CP07-P001bP Data</caption> <thead> <tr> <th>Quarter</th> <th>Occupancy Rate</th> </tr> </thead> <tbody> <tr> <td>Q3-2015/16</td> <td>93%</td> </tr> <tr> <td>Q4-2015/16</td> <td>93%</td> </tr> <tr> <td>Q1-2016/17</td> <td>90.6%</td> </tr> <tr> <td>Q2-2016/17</td> <td>86%</td> </tr> <tr> <td>Q2-2016/17</td> <td>89%</td> </tr> </tbody> </table>	Quarter	Occupancy Rate	Q3-2015/16	93%	Q4-2015/16	93%	Q1-2016/17	90.6%	Q2-2016/17	86%	Q2-2016/17	89%	89%	<p>Observations: Occupancy rates increased from last quarter with 9 new leases being made lifting the occupancy rate above target to 89%.</p> <p>A breakdown by locality is shown below to give a better understanding of where the availability is.</p> <ul style="list-style-type: none"> Berwickshire: 79.7% (12 units currently vacant at Meeks Yard, Eyemouth) Cheviot: 92.9% (Premises under offer, awaiting change of use application being approved) Eildon: 93.1% Teviot & Liddesdale: 81.3% (two premises currently under offer, waiting to agree a date of entry) Tweddale: 96.7% 			Bryan McGrath								
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Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2016 (Q3 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-P001cP How much has the Council received for selling its fixed assets (e.g. buildings), shares or debt? (cumulative)</p> <p>£900,000.00 £800,000.00 £700,000.00 £600,000.00 £500,000.00 £400,000.00 £300,000.00 £200,000.00 £100,000.00 £0.00</p> <p>Q3 2015/16 Q4 2015/16 Q1 2016/17 Q2 2016/17 Q3 2016/17</p> <p>■ Quarters ■ Target (Quarters) — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	£481,516.00	<p>How are we performing: A total of four properties have been sold over the reporting period resulting in additional receipts generated for the third quarter of £308,516.</p> <p>Actions we are taking to improve/maintain performance: We continue to review the market with our selling agents to ensure surplus assets are marketed extensively. Our Solicitors continue to pursue conclusions to properties under offer.</p>			Neil Hastie
Total no. of properties surplus to requirements (CP07-P23)	<p>Executive - Properties no longer required</p> <p>30 28 26 25 24 22 20 18 16 15 12 10 8 7 6 5 4 3 2 1 0</p> <p>Q3 2015/16 Q4 2015/16 Q1 2016/17 Q2 2016/17 Q3 2016/17</p> <p>■ CP07-P001dP ■ CP07-P001eP ■ CP07-P001fP</p>	21	<p>How are we performing: Four properties are surplus subject to title checks. Seven properties are currently being marketed. A further ten properties are under offer, three to Community Groups. Settlement dates have been set for three of these in the next reporting period which should generate receipts to meet the 2016/17 forecast target.</p> <p>Actions we are taking to improve/maintain performance: Two properties are currently in the process of being declared surplus with a view to marketing in the very near future. A further two are being prepared for the market. In addition the rationalisation of the estate will also add to potential further properties being declared surplus and brought to the market.</p>	n/a		Neil Hastie
Total no. of properties actively being marketed (CP07-P24)		7		n/a		
Total no. of properties under offer (CP07-P25)		10		n/a		

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Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By																				
Electricity Consumption (KWh) – Quarterly	<p>CP07-P001gP How much electricity in kilowatt hours does the Council use? - Quarterly</p> <table border="1"> <caption>Electricity Consumption (KWh) - Quarterly</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>2,100,000</td> <td>1,600,000</td> <td>2,800,000</td> <td>3,500,000</td> </tr> <tr> <td>2015/16</td> <td>2,000,000</td> <td>1,550,000</td> <td>2,650,000</td> <td>3,250,000</td> </tr> <tr> <td>2016/17</td> <td>1,950,000</td> <td>1,400,000</td> <td>2,700,000</td> <td>2,700,000</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2014/15	2,100,000	1,600,000	2,800,000	3,500,000	2015/16	2,000,000	1,550,000	2,650,000	3,250,000	2016/17	1,950,000	1,400,000	2,700,000	2,700,000	2,670,976	<p>Observations: Q3 was significantly cooler than the previous year, and when reviewing Degree Day Data Q3 16/17 was found to be over 17% cooler than Q3 15/16. When comparing Q3 15/16 to 16/17, an increase in both gas and electricity consumption has been experienced. Electricity consumption rose by around 1% and gas consumption rose by around 5%. Due to a lower unit price for Gas when compared to the same period last year despite consumption increasing, costs have actually reduced by a little under 3%.</p>			Martin Joyce
Year	Q1	Q2	Q3	Q4																						
2014/15	2,100,000	1,600,000	2,800,000	3,500,000																						
2015/16	2,000,000	1,550,000	2,650,000	3,250,000																						
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Electricity Consumption Cost (£) – Quarterly	<p>CP07-P001hP How much does the Council spend on electricity? - Quarterly</p> <table border="1"> <caption>Electricity Consumption Cost (£) - Quarterly</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>£230,000</td> <td>£190,000</td> <td>£295,000</td> <td>£300,000</td> </tr> <tr> <td>2015/16</td> <td>£230,000</td> <td>£190,000</td> <td>£295,000</td> <td>£295,000</td> </tr> <tr> <td>2016/17</td> <td>£220,000</td> <td>£185,000</td> <td>£311,939</td> <td>£315,000</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2014/15	£230,000	£190,000	£295,000	£300,000	2015/16	£230,000	£190,000	£295,000	£295,000	2016/17	£220,000	£185,000	£311,939	£315,000	£311,939	<p>It is however likely that we are seeing the benefit of the energy efficiency works that have been undertaken prior to this period, given that it has been colder, and expect that these reductions will be evident on an ongoing basis.</p> <p>Cumulatively we are still showing a reduction overall for the first 9 months of 16/17 compared to 15/16 with reductions of :</p> <ul style="list-style-type: none"> • 3% in electricity consumption • 1.5% in gas consumption 			Martin Joyce
Year	Q1	Q2	Q3	Q4																						
2014/15	£230,000	£190,000	£295,000	£300,000																						
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Gas Consumption (KWh) – Quarterly	<p>CP07-P001IP How much gas in kilowatt hours does the Council use? - Quarterly</p> <table border="1"> <caption>Gas Consumption (KWh) - Quarterly 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>2,000,000</td> <td>800,000</td> <td>4,200,000</td> <td>6,000,000</td> </tr> <tr> <td>2015/16</td> <td>2,500,000</td> <td>900,000</td> <td>3,800,000</td> <td>5,600,000</td> </tr> <tr> <td>2016/17</td> <td>2,300,000</td> <td>700,000</td> <td>4,000,000</td> <td>5,600,000</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2014/15	2,000,000	800,000	4,200,000	6,000,000	2015/16	2,500,000	900,000	3,800,000	5,600,000	2016/17	2,300,000	700,000	4,000,000	5,600,000	4,059,455	<ul style="list-style-type: none"> a little over 6% in associated costs. 			Martin Joyce
Year	Q1	Q2	Q3	Q4																						
2014/15	2,000,000	800,000	4,200,000	6,000,000																						
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Year	Q1	Q2	Q3	Q4																						
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2016/17	58,000	32,000	83,000	145,000																						

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Short Name	Trend Chart	Value	Commentary	Compared to same time last year	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>Quarter</th> <th>Green (CP07-P0011P)</th> <th>Amber (CP07-P0011P)</th> <th>Red (CP07-P001mP)</th> </tr> </thead> <tbody> <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> <tr> <td>Q3 2016/17</td> <td>95</td> <td>4</td> <td>0</td> </tr> </tbody> </table>	Quarter	Green (CP07-P0011P)	Amber (CP07-P0011P)	Red (CP07-P001mP)	Q3 2015/16	107	13	2	Q4 2015/16	108	16	1	Q1 2016/17	99	1	1	Q2 2016/17	95	3	0	Q3 2016/17	95	4	0	95	<p>Observations:</p> <p>Of the 99 capital projects currently being managed by SBC, only 4 have been assessed as Amber in terms of progress being made to deliver the project on time and on budget. These 4 are:</p> <ul style="list-style-type: none"> • Combined Depot Enhancements – a variety of service reviews and service rationalisation aimed at achieving best value has impacted on the programme delivery. Expected delivery now 2017/18. • Telecare – Currently four potential options being explored • Sir Walter Scott Court House – Phase 1 – In order to allow stakeholder engagement on revised proposals project timing moved to 2017/18 • Council IT Projects – Relates to minor IT projects out with the scope of the councils contract with CGI that are due to be taken forward during the next year. 	n/a		Paul Frankland; Steven Renwick
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Number of Capital Projects where RAG status is "Amber"	4			Paul Frankland; Steven Renwick																										
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