

SCOTTISH BORDERS COUNCIL CORPORATE PRIORITIES SUMMARY OF PERFORMANCE 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 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%

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**.

103,761

phone interactions were logged by our **Contact Centres** in 2016/17



(up from 102,342 in 15/16)

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?

April 2016 - March 2017:



Eyemouth Hippodrome location of engagement event.

CAPITAL RECEIPTS

£1,437,000

was **received** from **selling our fixed assets** such as buildings in 2016/17

SB 2015/16

£847,711

OCCUPANCY RATES

88.8%

of **industrial and commercial properties** owned by the council were **occupied** as of March 2017

SB 2015/16

93%

Locality Property Plans

High-level property plans are being developed for each of the five localities (Berwickshire, Cheviot, Eildon, Teviot & Liddesdale and Tweeddale). These will form part of the wider "Locality Plans" and look at how public sector investment can be better focussed to meet community needs. The initiative seeks to ensure that diminishing resources are used to best effect and will help address resource challenges.

In February and March this year, a series of pre-consultation events were held across the Borders to hear first-hand about local issues, initiatives and priorities. Feedback is being used to inform first drafts of the Locality Property Plans and further consultation will be held before publication in October. The plans support the "Asset Transfer" section of the Community Empowerment Act and the Council's approach to achieving savings.

• buildings

• energy efficiency

• capital investment

• buildings

• energy efficiency

• capital investment

• buildings

Our performance during 2016/17

COUNCIL PROPERTIES

19 properties are no longer required



7 properties are advertised for sale

8 properties are currently under offer

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

COUNCIL TAX

96.63% of Council Tax due was collected in 2016/17

(up from 96.5% in 15/16)

CAPITAL PROJECTS

99 number of projects ongoing across the council of which **93** are on target **4** are slightly behind target **2** is not on target

ENERGY CONSUMPTION* 2016/17

we used **8,914,731** kilowatt hours of electricity at a cost of **£0.984m**



(down from 9,439,496 in 15/16)
(down from £1.015m in 15/16)

ENERGY CONSUMPTION* 2016/17

we used **11,989,056** kilowatt hours of gas at a cost of **£0.266m**



(down from 12,856,850 in 15/16)
(down from £0.365m in 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.



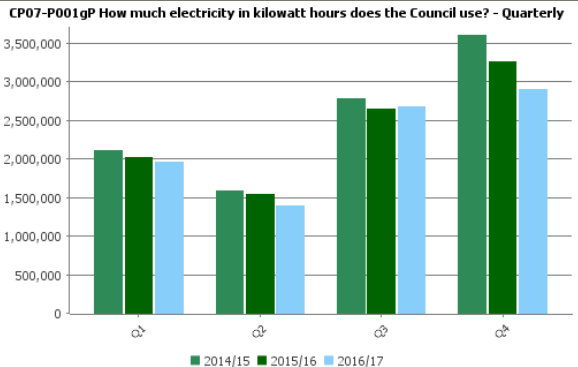
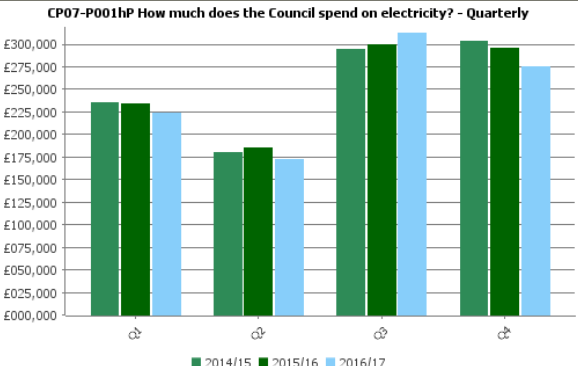
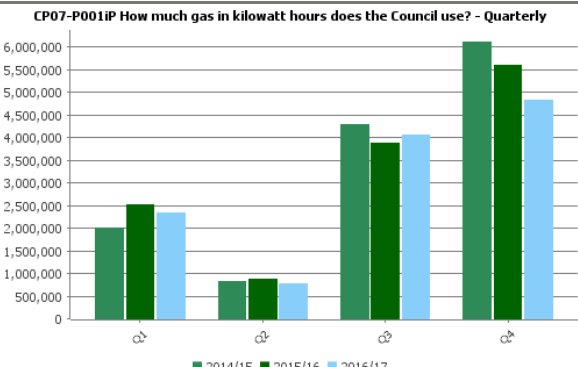
Corporate Priority 7: Assets and Resources

Short Name	Trend Chart	Value	Commentary	Status	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>Council Tax Collection Levels</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>~84%</td> <td>~84%</td> <td>~84%</td> <td>96.63%</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2014/15	~32%	~32%	~32%	~32%	2015/16	~58%	~58%	~58%	~58%	2016/17	~84%	~84%	~84%	96.63%	96.63%	<p>How are we performing: The 2016/17 collectable debt increased by approximately £1.25 million from £47,355,879 at March 2016 to £48,611,485 at March 2017.</p> <p>Monies collected in 2016/17 increased by £1.285 million compared to the same period in 2015/16 resulting in an in year Council Tax collection rate of 96.63% which is the second highest collection level achieved in the last 10 years.</p> <p>Actions we are taking to improve/maintain performance: Improvement in collection has been achieved and will continue to be achieved from a combination of a dedicated staff resource and more effective arrangements with our Sheriff Officers.</p>		Jenni Craig
Year	Q1	Q2	Q3	Q4																					
2014/15	~32%	~32%	~32%	~32%																					
2015/16	~58%	~58%	~58%	~58%																					
2016/17	~84%	~84%	~84%	96.63%																					
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>Occupancy Rates of Industrial and Commercial Units</caption> <thead> <tr> <th>Quarter</th> <th>Occupancy Rate</th> </tr> </thead> <tbody> <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>88%</td> </tr> <tr> <td>Q3 2016/17</td> <td>89%</td> </tr> <tr> <td>Q4 2016/17</td> <td>88.8%</td> </tr> </tbody> </table>	Quarter	Occupancy Rate	Q4 2015/16	93%	Q1 2016/17	90.6%	Q2 2016/17	88%	Q3 2016/17	89%	Q4 2016/17	88.8%	88.8%	<p>Observations: The occupancy rate within SBC industrial and commercial properties has remained similar to last quarter, with a total of 8 new leases this quarter. 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%. (Q3 - 79.7%) Cheviot: 90.8%. (Q3 - 92.9%) Eildon: 91.7%. (Q3 - 93.1%) Teviotdale & Liddesdale: 84.6%. (Q3 - 81.3%) Tweeddale: 96.7%. (Q3 - 96.7%) 		Bryan McGrath								
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Appendix 2 Scottish Borders Council Executive Committee – Quarterly Public Performance Report, June 2017 (Q4 2016/17)

Short Name	Trend Chart	Value	Commentary	Status	Managed By
Capital Receipts Generated (cumulative)	<p>CP07-P001c Capital Receipts Generated (cumulative)</p> <p>£1,500,000.00 £1,250,000.00 £1,000,000.00 £750,000.00 £500,000.00 £250,000.00 £0.00</p> <p>Q4 2015/16 Q4 2016/17 Q4 2016/17 Q4 2016/17 Q4 2016/17</p> <p>■ Quarters — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	£1,437,000.00	<p>How are we performing: A total of four properties have been sold over the reporting period (16/17) resulting in a total of £1.437 million of capital receipts 2016/17.</p> <p>Actions we are taking to improve/maintain performance: Properties advertised for sale are now being marketed with planning permission for change of use in place, where it is felt that this will enhance the property value. This will also result in offers no longer being conditional upon obtaining planning permission for change of use.</p>		Neil Hastie
Total no. of properties surplus to requirements	<p>Executive - Properties no longer required</p> <p>25 22 19 16 13 10 7 4</p> <p>Q4 2015/16 Q4 2016/17 Q4 2016/17 Q4 2016/17 Q4 2016/17</p> <p>■ CP07-P001dP ■ CP07-P001eP ■ CP07-P001fP</p>	19	<p>How are we performing: Nineteen properties are surplus to the Council's requirements. Seven properties are actively being marketed through the Council's selling Agents. A further eight properties are under offer, two to Community Groups. Settlement dates have been set for two of these in the next reporting period.</p> <p>Actions we are taking to improve/maintain performance: The performance of the selling agent is monitored closely ensuring that particulars and web details are produced timeously and updated according to the status of the marketing period. Regular contact is maintained with the selling agent during the marketing process so that closing dates are set when interest is strong.</p> <p>Where missives are conditional realistic and workable timescales and deadlines are put in place to ensure that there is no slippage between financial years with properties under offer</p>		Neil Hastie
Total no. of properties actively being marketed		7			Neil Hastie
Total no. of properties under offer		8			Neil Hastie

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Short Name	Trend Chart	Value	Commentary	Status	Managed By
Electricity Consumption (KWh) – Quarterly	<p>CP07-P001gP How much electricity in kilowatt hours does the Council use? - Quarterly</p>  <p>■ 2014/15 ■ 2015/16 ■ 2016/17</p>	2,897,572	<p>How are we performing: As can be seen from the data, electricity consumption in Q4 16/17 compared to the same period the previous year has reduced by around 11%. The cost of electricity for the same period has also reduced, however only by around 7%.</p>	✔	Martin Joyce
Electricity Consumption Cost (£) – Quarterly	<p>CP07-P001hP How much does the Council spend on electricity? - Quarterly</p>  <p>■ 2014/15 ■ 2015/16 ■ 2016/17</p>	£275,434	<p>Looking at the year as a whole, 2016/17 was milder than 2015/16 (2373DD compared to 2469DD – around 4% Milder)</p> <p>Gas consumption fell by around 7% with associated costs falling by around 27%.</p> <p>Actions we are taking to improve/maintain performance: SBC continues to implement an Energy Efficiency Programme across its whole estate, along with a Property and Assets rationalisation programme to ensure that our future estate is for purpose, which will include energy efficiency.</p>	✔	Martin Joyce
Gas Consumption (KWh) – Quarterly	<p>CP07-P001iP How much gas in kilowatt hours does the Council use? - Quarterly</p>  <p>■ 2014/15 ■ 2015/16 ■ 2016/17</p>	4,825,330.38		✔	Martin Joyce

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Gas Consumption Cost (£) – Quarterly	<p>CP07-P001JP How much does the Council spend on gas? - Quarterly</p> <table border="1"> <caption>Estimated Quarterly Gas Consumption Costs</caption> <thead> <tr> <th>Quarter</th> <th>2014/15</th> <th>2015/16</th> <th>2016/17</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>~70,000</td> <td>~75,000</td> <td>~55,000</td> </tr> <tr> <td>Q2</td> <td>~40,000</td> <td>~40,000</td> <td>~30,000</td> </tr> <tr> <td>Q3</td> <td>~120,000</td> <td>~105,000</td> <td>~85,000</td> </tr> <tr> <td>Q4</td> <td>~165,000</td> <td>~145,000</td> <td>~95,000</td> </tr> </tbody> </table>	Quarter	2014/15	2015/16	2016/17	Q1	~70,000	~75,000	~55,000	Q2	~40,000	~40,000	~30,000	Q3	~120,000	~105,000	~85,000	Q4	~165,000	~145,000	~95,000	£94,785			Martin Joyce
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Short Name	Trend Chart	Value	Commentary	Status	Managed By																								
Number of Capital Projects where RAG status is "Green"	<p style="text-align: center;">Executive - Capital Projects</p> <table border="1"> <caption>Executive - Capital Projects Data</caption> <thead> <tr> <th>Quarter</th> <th>Green (CP07-P001IP)</th> <th>Amber (CP07-P001P)</th> <th>Red (CP07-P001mP)</th> </tr> </thead> <tbody> <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> <tr> <td>Q4 2016/17</td> <td>93</td> <td>4</td> <td>2</td> </tr> </tbody> </table>	Quarter	Green (CP07-P001IP)	Amber (CP07-P001P)	Red (CP07-P001mP)	Q4 2015/16	108	16	1	Q1 2016/17	99	1	1	Q2 2016/17	95	3	0	Q3 2016/17	95	4	0	Q4 2016/17	93	4	2	93	<p>Observations: Of the 99 capital projects currently being managed by SBC, 2 have been assessed as <u>red</u> in terms of progress being made to deliver the project (time, quality, & budget) These are:</p> <ul style="list-style-type: none"> • Wilton Lodge Park: The café project has experienced budget and project pressures as a direct consequence of 3rd party contractual performance failures. SBC is working to expedite completion <i>and</i> recover the additional costs incurred • New Easter Langlee Waste Transfer Station: as planning consent was refused the project is now delayed and is likely to incur significant additional cost. <p>4 have been assessed as <u>Amber</u>:</p> <ul style="list-style-type: none"> • Street Lighting Energy Efficiency Project: final phase of project delayed due to a procurement challenge which was successfully defended. • Duns Primary School & Locality Support Centre: As a consequence of the contractor not achieving the planned completion date, an opportunity has arisen to instruct additional works to accommodate educational outcome requirements • Broomlands Primary School: Work on site currently behind contractor's schedule. Officers are working with the contractor to ensure the completion is not delayed but there potential risk of delay. • Council ICT Transformation: Work is ongoing with CGI to complete implementation of Business World. Digital Customer Access work has been delayed pending demonstration from CGI and their 3rd party providers that the proposed solution meets the Councils specification as set out in the business case. 		Martin Joyce
Quarter		Green (CP07-P001IP)	Amber (CP07-P001P)	Red (CP07-P001mP)																									
Q4 2015/16		108	16	1																									
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Number of Capital Projects where RAG status is "Amber"	4																												
Number of Capital Projects where RAG status is "Red"	2																												

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Short Name	Trend Chart	Value	Commentary	Status	Managed By												
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"> <caption>CP07-P002aP Total Number of Contracts Awarded with Community Benefit Clauses (CBC) included</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q4 2016/16</td> <td>11</td> </tr> <tr> <td>Q1 2016/17</td> <td>4</td> </tr> <tr> <td>Q2 2016/17</td> <td>5</td> </tr> <tr> <td>Q3 2016/17</td> <td>0</td> </tr> <tr> <td>Q4 2016/17</td> <td>1</td> </tr> </tbody> </table>	Quarter	Value	Q4 2016/16	11	Q1 2016/17	4	Q2 2016/17	5	Q3 2016/17	0	Q4 2016/17	1	1	<p>How are we performing: During the reporting period, the following contract has awarded with a Community Benefits clause</p> <ul style="list-style-type: none"> •Mental Health Housing Support Service <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 trend this indicator on a short term basis.</p>		Kathryn Dickson; Shona Smith
Quarter	Value																
Q4 2016/16	11																
Q1 2016/17	4																
Q2 2016/17	5																
Q3 2016/17	0																
Q4 2016/17	1																
Number of new Employment and Skills opportunities delivered as a result of Community Benefit Clauses (CBC)	<p>CP07-P002bP Number of new Employment and Skills opportunities delivered as a result of Community Benefit Clauses (CBC)</p> <table border="1"> <caption>CP07-P002bP Number of new Employment and Skills opportunities delivered as a result of Community Benefit Clauses (CBC)</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q4 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> <tr> <td>Q3 2016/17</td> <td>14</td> </tr> <tr> <td>Q4 2016/17</td> <td>18</td> </tr> </tbody> </table>	Quarter	Value	Q4 2016/16	8	Q1 2016/17	12	Q2 2016/17	15	Q3 2016/17	14	Q4 2016/17	18	18	<p>How are we performing: During this period of Quarter a further 32 opportunities have been delivered.</p> <ul style="list-style-type: none"> • 11 new jobs created; • 2 apprenticeship starts; • 5 work experience opportunities. <p>Further benefits created through Council contracts include:</p> <ul style="list-style-type: none"> • Engagement with over 1,400 school pupils at a variety of events in Kelso, Hawick and Galashiels schools; • Earlston Paths Group benefited from the supply of 20 tonnes of aggregate for their projects. <p>Actions we are taking to improve/maintain performance: Monitoring of all contracted community benefit clauses is in place to ensure delivery is achieved.</p>		Kathryn Dickson; Shona Smith
Quarter	Value																
Q4 2016/16	8																
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