

SCOTTISH BORDERS COUNCIL CORPORATE PRIORITIES

SUMMARY OF PERFORMANCE Q3 2017/18

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 2017/18, 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

74.5%
of people **aged between 16-64**
are now in employment

Scotland Q2 17/18	73.9%
SB Q2 16/17	74.9%

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**.

21,855

phone interactions were logged by our **Contact Centres** in Q3 2017/18



(down from 21,657 in Q3 16/17)

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?

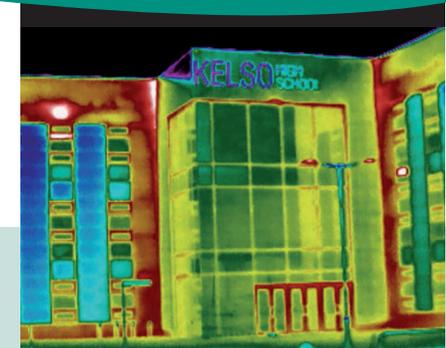
October 2017 – December 2017:

CAPITAL RECEIPTS £379.9k# was received from selling our fixed assets such as buildings to Q3 2017/18		OCCUPANCY RATES 87.2% of industrial and commercial properties owned by the council were occupied as of Sep-2017	
SBC Q3 16/17	£481.5k	SBC Q3 16/17	89%

Energy Efficiency at New Kelso High School

The New Kelso High School has been built to meet and exceed building regulations and includes number of innovative sustainable technologies. All lighting is low energy or LED with occupancy detectors to ensure lights are not left on and daylight sensors so they can be automatically dimmed or switched off if there is enough natural

daylight. The school houses a Combined Heat and Power (CHP) unit which acts as a mini power station producing electricity and using the excess heat generated to heat the school. Any remaining heat required is supplied by high efficiency boilers. Pumps fans and motors have automatic speed controls to ensure the minimum energy is used to do the



required job. The building is well insulated with efficient thermal glazing and the building fabric was test by independent air tightness and thermographic tests to ensure the building structure is operating as intended.

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

Our performance during Q3 2017/18

COUNCIL PROPERTIES 28 properties are no longer required 4 properties are advertised for sale 13 properties are currently under offer		COUNCIL TAX 82.73% of Council Tax due was collected in Q3 2017/18 (up from 82.72% in Q3 16/17) TOP 21 MAJOR PROJECTS Of the Top 21 major Projects ongoing across the council: 18 are on target 3 are slightly behind target 0 is not on target	ENERGY CONSUMPTION* Q3 17/18 we used 2,473,088 kilowatt hours of electricity at a cost of £273.1k (down from 2,670,976 in Q3 16/17) (down from £311.9k in Q3 16/17)		ENERGY CONSUMPTION* Q3 17/18 we used 4,154,590 kilowatt hours of gas at a cost of £92.5k (up from 4,059,455 in Q3 16/17) (up from £83.4k in Q3 16/17)	
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*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	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>2015/16</td> <td>~32%</td> <td>~58%</td> <td>~82%</td> <td>~98%</td> </tr> <tr> <td>2016/17</td> <td>~32%</td> <td>~58%</td> <td>~82%</td> <td>~98%</td> </tr> <tr> <td>2017/18</td> <td>~32%</td> <td>~58%</td> <td>82.73%</td> <td>~98%</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2015/16	~32%	~58%	~82%	~98%	2016/17	~32%	~58%	~82%	~98%	2017/18	~32%	~58%	82.73%	~98%	82.73%	<p>How are we performing: £44.5 million of the £53.8million currently due for 2017/18 has been collected giving a collection rate at the end of the third quarter of 82.73%, 0.01% above target.</p> <p>Actions we are taking to improve/maintain performance: The number of customers paying over 12 months continues to rise which should increase collection within the last quarter of the year. We continue to look at ways to encourage Council Tax Reduction take up and Council Tax payment levels. Regular monitoring of the Sheriff Officer contract has seen an increase in their collection rates. There is currently an unusually high volume of outstanding correspondence at this time which we are working to reduce. When achieved this should help towards meeting forthcoming targets.</p>		Jenni Craig
Year	Q1	Q2	Q3	Q4																					
2015/16	~32%	~58%	~82%	~98%																					
2016/17	~32%	~58%	~82%	~98%																					
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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>Q2 2016/17</td> <td>86%</td> </tr> <tr> <td>Q3 2016/17</td> <td>89%</td> </tr> <tr> <td>Q4 2016/17</td> <td>88.8%</td> </tr> <tr> <td>Q1 2017/18</td> <td>87%</td> </tr> <tr> <td>Q2 2017/18</td> <td>86.9%</td> </tr> <tr> <td>Q3 2017/18</td> <td>87.2%</td> </tr> </tbody> </table>	Quarter	Occupancy Rate (%)	Q2 2016/17	86%	Q3 2016/17	89%	Q4 2016/17	88.8%	Q1 2017/18	87%	Q2 2017/18	86.9%	Q3 2017/18	87.2%	87.2%	<p>Observations: Occupancy rates by locality (prior year in brackets): Berwickshire: 75.4% (79.7%) Cheviot: 90.8% (92.9%) Eildon: 87.5% (93.1%) Teviotdale and Liddesdale: 96.5% (81.3%) Tweeddale: 93.5% (96.7%)</p> <p>Total number of new leases in this period: 4.</p> <p>The storage units and Meeks Yard, Eyemouth, are keeping the occupancy rate low in Berwickshire.</p> <p>Likewise, vacancies at Waverley Chambers, Galashiels are doing so for Eildon. Marketing activity is ongoing to increase these occupancy rates.</p>		Bryan McGrath						
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Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2018 (Q3 2017/18)

Short Name	Trend Chart	Value	Commentary	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> <table border="1"> <caption>Capital Receipts Generated (cumulative)</caption> <thead> <tr> <th>Quarter</th> <th>Value (£)</th> </tr> </thead> <tbody> <tr> <td>Q3 2016/17</td> <td>481,516.00</td> </tr> <tr> <td>Q4 2016/17</td> <td>1,437,000.00</td> </tr> <tr> <td>Q1 2017/18</td> <td>231,600.00</td> </tr> <tr> <td>Q2 2017/18</td> <td>235,238.00</td> </tr> <tr> <td>Q3 2017/18</td> <td>379,862.00</td> </tr> </tbody> </table>	Quarter	Value (£)	Q3 2016/17	481,516.00	Q4 2016/17	1,437,000.00	Q1 2017/18	231,600.00	Q2 2017/18	235,238.00	Q3 2017/18	379,862.00	£379,862	<p>Observations: Completed sales have resulted in additional capital receipts of approximately £145k during Q3. A number of potential receipts have been delayed as a result of the purchasers' delays in obtaining planning consent. Estates and Legal continue to pursue purchasers and their agents to conclude but with the limited number of offers for the properties being marketed it is still a buyers' market.</p>		Neil Hastie
Quarter	Value (£)																
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Q4 2016/17	1,437,000.00																
Q1 2017/18	231,600.00																
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Total no. of properties surplus to requirements	<p>Executive - Properties no longer required</p> <table border="1"> <caption>Executive - Properties no longer required</caption> <thead> <tr> <th>Quarter</th> <th>Count</th> </tr> </thead> <tbody> <tr> <td>Q3 2016/17</td> <td>21</td> </tr> <tr> <td>Q4 2016/17</td> <td>19</td> </tr> <tr> <td>Q1 2017/18</td> <td>24</td> </tr> <tr> <td>Q2 2017/18</td> <td>23</td> </tr> <tr> <td>Q3 2017/18</td> <td>28</td> </tr> </tbody> </table>	Quarter	Count	Q3 2016/17	21	Q4 2016/17	19	Q1 2017/18	24	Q2 2017/18	23	Q3 2017/18	28	28	<p>Observations: There are currently twenty eight properties surplus to the Councils requirement. Four are currently being actively marketed with a number being prepared for the market through our selling agents and through involvement of our Architects and Legal Services. These include surplus school estate properties following the opening of new schools in Duns and Kelso. Thirteen properties are now under offer with a number having conclusion dates before the end of the financial year. A programme of property rationalisation will bring further premises to the market through the surplus property policy.</p>		Neil Hastie
Quarter		Count															
Q3 2016/17		21															
Q4 2016/17	19																
Q1 2017/18	24																
Q2 2017/18	23																
Q3 2017/18	28																
Total no. of properties actively being marketed	4		Neil Hastie														
Total no. of properties under offer	13		Neil Hastie														

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Short Name	Trend Chart	Value	Commentary	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 Data</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>2,000,000</td> <td>1,600,000</td> <td>2,650,000</td> <td>3,150,000</td> </tr> <tr> <td>2016/17</td> <td>1,950,000</td> <td>1,400,000</td> <td>2,750,000</td> <td>2,900,000</td> </tr> <tr> <td>2017/18</td> <td>1,700,000</td> <td>1,400,000</td> <td>2,400,000</td> <td>2,850,000</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2015/16	2,000,000	1,600,000	2,650,000	3,150,000	2016/17	1,950,000	1,400,000	2,750,000	2,900,000	2017/18	1,700,000	1,400,000	2,400,000	2,850,000	2,473,088	See comments below		Martin Joyce
Year	Q1	Q2	Q3	Q4																					
2015/16	2,000,000	1,600,000	2,650,000	3,150,000																					
2016/17	1,950,000	1,400,000	2,750,000	2,900,000																					
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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 Data</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>£215,000</td> <td>£180,000</td> <td>£295,000</td> <td>£295,000</td> </tr> <tr> <td>2016/17</td> <td>£215,000</td> <td>£170,000</td> <td>£305,000</td> <td>£275,000</td> </tr> <tr> <td>2017/18</td> <td>£210,000</td> <td>£170,000</td> <td>£275,000</td> <td>£275,000</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2015/16	£215,000	£180,000	£295,000	£295,000	2016/17	£215,000	£170,000	£305,000	£275,000	2017/18	£210,000	£170,000	£275,000	£275,000	£273,066	See comments below		Martin Joyce
Year	Q1	Q2	Q3	Q4																					
2015/16	£215,000	£180,000	£295,000	£295,000																					
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Gas Consumption (KWh) – Quarterly	<p>CP07-P001jP 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>2015/16</td> <td>2,500,000</td> <td>900,000</td> <td>3,900,000</td> <td>5,500,000</td> </tr> <tr> <td>2016/17</td> <td>2,300,000</td> <td>800,000</td> <td>4,100,000</td> <td>4,800,000</td> </tr> <tr> <td>2017/18</td> <td>1,900,000</td> <td>1,000,000</td> <td>4,200,000</td> <td>4,154,590</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2015/16	2,500,000	900,000	3,900,000	5,500,000	2016/17	2,300,000	800,000	4,100,000	4,800,000	2017/18	1,900,000	1,000,000	4,200,000	4,154,590	4,154,590	See comments below		Martin Joyce
Year	Q1	Q2	Q3	Q4																					
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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>Gas Consumption Cost (£) - 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>2015/16</td> <td>75,000</td> <td>40,000</td> <td>105,000</td> <td>145,000</td> </tr> <tr> <td>2016/17</td> <td>55,000</td> <td>35,000</td> <td>85,000</td> <td>95,000</td> </tr> <tr> <td>2017/18</td> <td>52,000</td> <td>38,000</td> <td>92,000</td> <td>92,460</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2015/16	75,000	40,000	105,000	145,000	2016/17	55,000	35,000	85,000	95,000	2017/18	52,000	38,000	92,000	92,460	£92,460	See comments below		Martin Joyce
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2015/16	75,000	40,000	105,000	145,000																					
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Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By
<p>Note: Q2 Electricity Consumption and Costs figures have been updated. When originally published these had contained an element of estimate due to a delay in billing.</p> <p>How are we performing:</p> <p>Overall Our total energy consumption this year to date is 4% less than our energy consumption for the same period last year with an associated cost reduction of 5%.</p> <p>Electricity So far this year we have seen an 8% decrease in electricity consumption and a 8% decrease in cost compared to the same period last year as our LED lighting programme continues to deliver savings.</p> <p>Gas So far this year we have reduced our gas consumption by 1% compared to the same period last year however we have seen a cost increase of 6% due to tariff increases. Overall this year the average temperatures have been comparable to last year.</p> <p>Actions we are taking to improve our performance:</p> <p>What we've been doing: As part of the transformation programme of works the Energy Efficiency Programme (EPP) is focussed on delivering cost effective energy reductions that represent best value for money while reducing the our energy consumption and costs as much as possible.</p> <p>As part of this programme last year we:</p> <ul style="list-style-type: none"> • Completed LED lighting upgrades on 19 sites • Completed boiler room insulation upgrades at 19 sites • Completed the upgrade of the life expired windows on our Headquarters building and a number of schools to thermally efficient double glazed units. <p>So far this year we:</p> <ul style="list-style-type: none"> • Completed LED upgrades on a further 16 sites. • Completed boiler room insulation upgrades at 21 sites • Awarded a contract to install Solar Panels at 12 of our sites • Released a tender to install £1.2 million of energy efficiency works <p>Other actions being taken:</p> <ul style="list-style-type: none"> • We are performing boiler room insulation upgrades at a further 3 sites • We are undertaking LED lighting projects at a further 5 sites • We are identifying and planning priority work at our most inefficient properties • We are working closely with our managed services partners to identify and implement efficiency opportunities • We continue to work hard with our new buildings to ensure they are run as efficiently as possible • We will actively engage with new building projects at design concept stage to ensure our new building stock is as efficient as possible 					

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Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By
Number of Capital Projects where RAG status is "Green"		18	<p><i>NOTE: this PI is now monitoring the "top c.20" Capital Projects (as opposed to the whole capital programme)</i></p> <p>Observations:</p>		Paul Frankland; Steven Renwick
Number of Capital Projects where RAG status is "Amber"		3	<p>Of the "top 21" capital projects being managed by SBC:</p> <p>18 have been assessed as "green" overall in terms of progress being made to deliver the project (time, quality, & budget)</p>		Paul Frankland; Steven Renwick
Number of Capital Projects where RAG status is "Red"		0	<p>3 have been assessed as "amber" overall, namely:</p> <ul style="list-style-type: none"> Hawick Flood Protection Scheme - The project remains on programme but the Statutory approvals process now underway means there is still a risk that time and cost could be affected Wilton Lodge Park, Hawick - The majority of the project remains on time and budget, but the pursuit of parties, in relation to the delays with the café delivery, will take several months to complete and it is not guaranteed that SBC will recoup all costs. Union Chain Bridge (Fishwick)- Concerns remain around the Heritage Lottery Funding (HLF) contribution and work is ongoing by officers to secure such funding. <p><i>Details of the full capital programme are presented to Executive Committee on a quarterly basis, on the same agenda as this performance report.</i></p>		Paul Frankland; Steven Renwick