

SCOTTISH BORDERS COUNCIL CORPORATE PRIORITIES

SUMMARY OF PERFORMANCE 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 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	74.3%
SB last year	74.1%

100,491

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



(down from 103,761 in 16/17)

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
- grey - for information

OUR CORPORATE PRIORITIES



DEVELOP OUR ASSETS AND RESOURCES

HOW ARE WE DOING?

April 2017 – March 2018:

CAPITAL RECEIPTS

£380.3k#

was **received** from **selling our fixed assets** such as buildings in 2017/18

SBC last year £1,437.0k

OCCUPANCY RATES

88.8%

of **industrial and commercial properties** owned by the council were **occupied** as of March 2018

SBC last year 88.8%

Cemex UK, who operate a local Quarry and Asphalt Plant at Cowieslinn near Peebles, provide SB Contracts with aggregates, concrete and other roads materials. As part of their **'Lend a Hand'** scheme ten of their staff from across the UK recently visited **Stable Life** to give the stables a much needed make-over.

Armed with paint brushes and paint they spent an enjoyable day painting the walls of all the stables and other buildings in the yard. Mags Powell (Business Development Manager) said "They did a fantastic job whitewashing

the stables and big shed which has really brightened the place up and saved us what would have been a huge task"

Stable Life (a charity based in Ashkirk) provides a safe, nurturing and learning experience using the horse and its environment to help young people reach their full potential and become healthier and happier with aspirations and dreams.

This is a great example of how the contracts that SBC awards can have a really positive impact within communities.



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

Our performance during 2017/18

COUNCIL PROPERTIES

21 properties are no longer required

7 properties are advertised for sale

7 properties are currently under offer

COUNCIL TAX

96.81% of Council Tax due was collected in 2017/18

above target

TOP 21 MAJOR PROJECTS Of the **Top 21 major Projects** ongoing across the council:

18 are on target
3 are slightly behind target
0 are not on target

ENERGY CONSUMPTION*

we used **8,395,393** kilowatt hours of electricity at a cost of **£919.7k**

(down from 8,914,731 in 16/17)
 (down from £984.4k in 16/17)

ENERGY CONSUMPTION*

we used **12,671,962** kilowatt hours of gas at a cost of **£299.8k**

(up from 11,989,595 in 16/17)
 (up from £266.5k in 16/17)

*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.



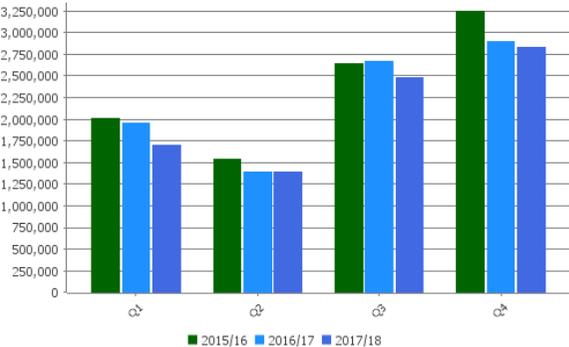
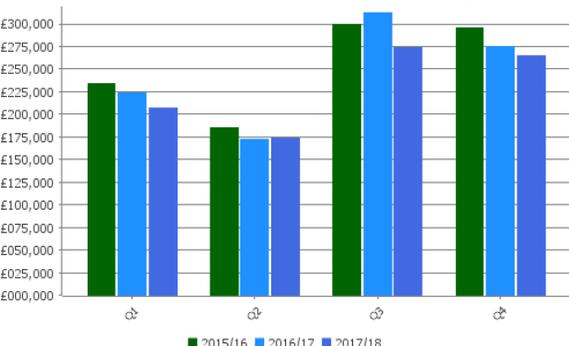
Priority 7: Assets and Resources– Executive Quarterly PIs

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By												
Council Tax - In Year Collection Level	<p>CP07_P001aa Council Tax – In Year Collection LBL</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Collection Level (%)</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>~32%</td> </tr> <tr> <td>2016/17</td> <td>~58%</td> </tr> <tr> <td>2017/18</td> <td>96.81%</td> </tr> </tbody> </table>	Year	Collection Level (%)	2015/16	~32%	2016/17	~58%	2017/18	96.81%	96.81%	<p><i>Note: The basis of calculation has been changed to "Line by Line" which is considered more accurate and treats differently relief for components such as Water and Sewerage.</i></p> <p>Observations: The collection level for 2017/18 has exceeded the expected target (and although the basis of the calculation has changed slightly, the final figure is slightly higher than 2016/17). However, this is as a result of us changing our reporting method to allow us to better benchmark our performance with other local authorities in Scotland. The rollout of Universal Credit during 2018/19 may have an impact on the uptake of Council Tax Reduction which impacts the collection level. We will be monitoring this carefully throughout the year.</p>		Jenni Craig				
Year	Collection Level (%)																
2015/16	~32%																
2016/17	~58%																
2017/18	96.81%																
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"> <thead> <tr> <th>Quarter</th> <th>Occupancy Rate (%)</th> </tr> </thead> <tbody> <tr> <td>Q4-2016/17</td> <td>88.8%</td> </tr> <tr> <td>Q1-2017/18</td> <td>87.3%</td> </tr> <tr> <td>Q2-2017/18</td> <td>86.6%</td> </tr> <tr> <td>Q3-2017/18</td> <td>87.2%</td> </tr> <tr> <td>Q4-2017/18</td> <td>88.8%</td> </tr> </tbody> </table>	Quarter	Occupancy Rate (%)	Q4-2016/17	88.8%	Q1-2017/18	87.3%	Q2-2017/18	86.6%	Q3-2017/18	87.2%	Q4-2017/18	88.8%	88.8%	<p>Observations: Occupancy rates by localities:</p> <ul style="list-style-type: none"> • Berwickshire (76.3%). • Cheviot (90.8%). • Eildon (91.7%). • Teviotdale & Liddlesdale (92.3%). • Tweeddale (96.7%). <p>The percentage of properties occupied across the Scottish Borders was 88.8%. The total number of new leases was 7 during this period.</p>		Bryan McGrath
Quarter	Occupancy Rate (%)																
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Scottish Borders Council Executive Committee: Appendix 2 - Quarterly Public Performance Report, June 2018 (Q4 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>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> <tr> <td>Q4 2017/18</td> <td>380,343.00</td> </tr> </tbody> </table>	Quarter	Value (£)	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	Q4 2017/18	380,343.00	£380,343	<p>Observations: Due to a number of factors out with SBC's control completed sales in Q4 have not been as high as anticipated and include West Linton Old School, the Former Grantshouse Outdoor Study Centre and the potential Lauder Primary School site at Thirlstane Drive, which should have accounted for circa £700k of receipts.</p>		Neil Hastie
Quarter	Value (£)																
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																
Q4 2017/18	380,343.00																
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>Value</th> </tr> </thead> <tbody> <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> <tr> <td>Q4 2017/18</td> <td>21</td> </tr> </tbody> </table>	Quarter	Value	Q4 2016/17	19	Q1 2017/18	24	Q2 2017/18	23	Q3 2017/18	28	Q4 2017/18	21	21	<p>Observations: There are currently twenty one properties surplus to the Councils requirements.</p>		Neil Hastie
Quarter		Value															
Q4 2016/17		19															
Q1 2017/18	24																
Q2 2017/18	23																
Q3 2017/18	28																
Q4 2017/18	21																
Total no. of properties actively being marketed	7	<p>A total of seven are actively being marketed including the Former Kelso High School.</p>		Neil Hastie													
Total no. of properties under offer	7	<p>Seven properties are currently under offer and it is anticipated that two of these should conclude early in the new financial year.</p> <p>Unfortunately the Council has been forced to withdraw from the missives for the sale of the Former Burgh Yard, Galashiels and remarketing is expected in May.</p> <p>Perspective purchasers have withdrawn from two properties under offer and again measures are in place to remarket these as soon as possible. SBC's property rationalisation programme is being taken forward which will result in additional properties being brought to the market.</p>		Neil Hastie													

Scottish Borders Council Executive Committee: Appendix 2 - Quarterly Public Performance Report, June 2018 (Q4 2017/18)

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> 	2,834,047	See comments below		Martin Joyce
Electricity Consumption Cost (£) – Quarterly	<p>CP07-P001hP How much does the Council spend on electricity? - Quarterly</p> 	£264,995	See comments below		Martin Joyce

Scottish Borders Council Executive Committee: Appendix 2 - Quarterly Public Performance Report, June 2018 (Q4 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By																				
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>1,000,000</td> <td>4,000,000</td> <td>5,500,000</td> </tr> <tr> <td>2016/17</td> <td>2,200,000</td> <td>800,000</td> <td>4,200,000</td> <td>4,800,000</td> </tr> <tr> <td>2017/18</td> <td>1,900,000</td> <td>1,000,000</td> <td>4,300,000</td> <td>5,573,421</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2015/16	2,500,000	1,000,000	4,000,000	5,500,000	2016/17	2,200,000	800,000	4,200,000	4,800,000	2017/18	1,900,000	1,000,000	4,300,000	5,573,421	5,573,421	See comments below		Martin Joyce
Year	Q1	Q2	Q3	Q4																					
2015/16	2,500,000	1,000,000	4,000,000	5,500,000																					
2016/17	2,200,000	800,000	4,200,000	4,800,000																					
2017/18	1,900,000	1,000,000	4,300,000	5,573,421																					
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>117,000</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	117,000	£117,000	See comments below		Martin Joyce
Year	Q1	Q2	Q3	Q4																					
2015/16	75,000	40,000	105,000	145,000																					
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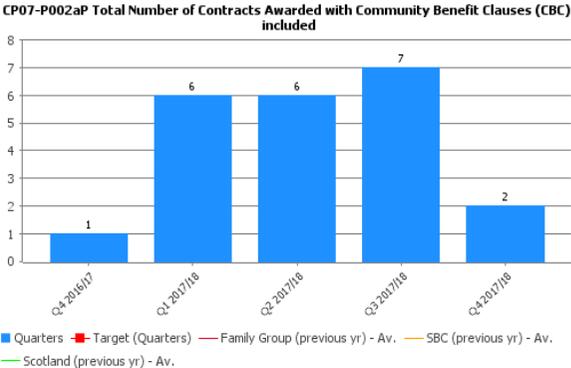
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Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By
<p>How are we performing:</p> <p>Overall The overall energy consumption has increased by 0.8% but due to large decreases in electricity consumption we have seen an overall cost reduction of 2.5%.</p> <p>Electricity This year we have seen a decrease in electricity consumption of 5.8% with an associated cost reduction of 6.6%.</p> <p>Gas Gas consumption has increased by 5.7% with costs increasing by 12.5%. Increases in gas unit cost have contributed to this cost increase. The weather this year was 6.6% colder than the previous year which has caused this increase in consumption. When the weather variation is taken into account the normalised gas consumption actually shows a decrease of 1.3%.</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 this year we:</p> <ul style="list-style-type: none"> - Completed LED upgrades on a further 21 sites - Completed boiler room insulation upgrades at 24 sites - Awarded a contract and commenced installation of Solar Panels at 12 of our sites - Awarded a contract to install £1.2 million of energy efficiency works including a large number of renewable energy and heating projects <p>What's coming up:</p> <ul style="list-style-type: none"> - Further phases of LED lighting projects are planned for 2018-19 - Maximising efficiency of our electrically heated buildings - 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 and renewable energy opportunities are realised. 					

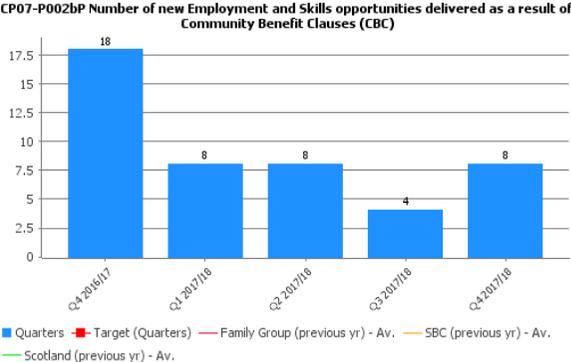
Scottish Borders Council Executive Committee: Appendix 2 - Quarterly Public Performance Report, June 2018 (Q4 2017/18)

Short Name	Trend Chart	Value	Commentary	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-P001IP)</th> <th>Amber (CP07-P001IP)</th> <th>Red (CP07-P001mP)</th> </tr> </thead> <tbody> <tr> <td>Q2-2016/17</td> <td>93</td> <td>4</td> <td>2</td> </tr> <tr> <td>Q3-2017/18</td> <td>74</td> <td>4</td> <td>2</td> </tr> <tr> <td>Q2-2017/18</td> <td>15</td> <td>4</td> <td>1</td> </tr> <tr> <td>Q3-2017/18</td> <td>18</td> <td>3</td> <td>0</td> </tr> <tr> <td>Q4-2017/18</td> <td>18</td> <td>3</td> <td>0</td> </tr> </tbody> </table>	Quarter	Green (CP07-P001IP)	Amber (CP07-P001IP)	Red (CP07-P001mP)	Q2-2016/17	93	4	2	Q3-2017/18	74	4	2	Q2-2017/18	15	4	1	Q3-2017/18	18	3	0	Q4-2017/18	18	3	0	18	<i>NOTE: this PI is now monitoring the "top c.20" Capital Projects (as opposed to the whole capital programme)</i>		Paul Frankland; Steven Renwick
Quarter		Green (CP07-P001IP)	Amber (CP07-P001IP)	Red (CP07-P001mP)																									
Q2-2016/17		93	4	2																									
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Q2-2017/18	15	4	1																										
Q3-2017/18	18	3	0																										
Q4-2017/18	18	3	0																										
Number of Capital Projects where RAG status is "Amber"	3	Observations: Of the "top 21" capital projects being managed by SBC:		Paul Frankland; Steven Renwick																									
Number of Capital Projects where RAG status is "Red"	0	<p>18 have been assessed as "green" overall in terms of progress being made to deliver the project (time, quality & budget)</p> <p>3 have been assessed as "amber" overall, namely:</p> <ul style="list-style-type: none"> Complex Needs Faculty, Galashiels Academy - Delivery delay due to weather. 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)- Decision regarding the Heritage Lottery Funding (HLF) contribution pending with work ongoing by officers to secure funding. A first round HLF bid has been approved and the project can now move into a one year development phase to progress the scheme further, ahead of a second round submission. <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																									

Scottish Borders Council Executive Committee: Appendix 2 - Quarterly Public Performance Report, June 2018 (Q4 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By												
<p>Total Number of Contracts Awarded with Community Benefit Clauses (CBC) included</p>	<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>Number of Contracts</th> </tr> </thead> <tbody> <tr> <td>Q4-2016/17</td> <td>1</td> </tr> <tr> <td>Q1-2017/18</td> <td>6</td> </tr> <tr> <td>Q2-2017/18</td> <td>6</td> </tr> <tr> <td>Q3-2017/18</td> <td>7</td> </tr> <tr> <td>Q4-2017/18</td> <td>2</td> </tr> </tbody> </table>	Quarter	Number of Contracts	Q4-2016/17	1	Q1-2017/18	6	Q2-2017/18	6	Q3-2017/18	7	Q4-2017/18	2	<p>2</p>	<p>How are we performing: The number of contracts awarded containing community benefit clauses continues to be encouraging.</p> <p>During this reporting period a variety of contracts carried a community benefit requirement including;</p> <ul style="list-style-type: none"> . Galashiels Academy . Emotional Health & Well Being . Consultant Langlee Regeneration . Jedburgh Campus Project Manager . Solar PV Systems . Galalaw Business Park <p>The following are examples of significant projects due to commence in 2018, all containing added value through CBCs;</p> <ul style="list-style-type: none"> . Great Tapestry Building Galashiels . Jim Clark Museum . Almstrongs Building Hawick . Jedburgh School Campus Project Support . Energy Efficiency Programme . Residual Waste . Roads Aggregates Framework <p>Actions we are taking to improve/maintain performance: We are working closely with HUB South East and BAM Construction to maximise community benefits from the Jedburgh School campus project. 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>		<p>Kathryn Dickson</p>
Quarter	Number of Contracts																
Q4-2016/17	1																
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Scottish Borders Council Executive Committee: Appendix 2 - Quarterly Public Performance Report, June 2018 (Q4 2017/18)

Short Name	Trend Chart	Value	Commentary	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>Q2-2016/17</td> <td>18</td> </tr> <tr> <td>Q1-2017/18</td> <td>8</td> </tr> <tr> <td>Q2-2017/18</td> <td>8</td> </tr> <tr> <td>Q3-2017/18</td> <td>4</td> </tr> <tr> <td>Q4-2017/18</td> <td>8</td> </tr> </tbody> </table>	Quarter	Value	Q2-2016/17	18	Q1-2017/18	8	Q2-2017/18	8	Q3-2017/18	4	Q4-2017/18	8	<p>8</p>	<p>How are we performing: In this reporting period six new jobs and six work experience posts were realised from some of our smaller projects including; A general construction job for a young person at the refurbishment works at Galashiels Academy and new joinery post as a result of the early year's works at St Boswells Primary School.</p> <p>The Penmanshiel Compensatory Replanting scheme also delivered one new job and three paid work experience opportunities for young people in the Borders.</p> <p>Other work experience included a placement for a local university student at the Galalaw Business Park and administrative post to support the Galashiels Academy and St Boswells Primary School projects.</p> <p>Local frameworks agreements including Repairs and Maintenance, Small Plant Hire and Roads Aggregates continue to support the local economy through a wide range of employment and apprenticeship opportunities.</p> <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>Kathryn Dickson;</p>
Quarter	Value																
Q2-2016/17	18																
Q1-2017/18	8																
Q2-2017/18	8																
Q3-2017/18	4																
Q4-2017/18	8																