

DEVELOP OUR ASSETS AND RESOURCES

HOW ARE WE DOING?

April 2016 - June 2016:

CAPITAL RECEIPTS £143,300 was received from selling our fixed assets such as buildings in Q1 2016/17	OCCUPANCY RATES 90.6% of industrial and commercial properties owned by the council were occupied as of June 2016	Energy Efficiency Programme (EEP) The EEP is a "spend to save" programme, acknowledging that to become more energy efficient we must invest in our properties, many of which must maintain certain standards e.g. schools. There is also an ongoing review of our property assets and the energy efficiency programme must work in partnership with these reviews so that resources are not wasted. In 2016/17, as part of the EEP, ageing inefficient lighting is being replaced in a number of schools and office buildings. It is anticipated that these works will deliver around £60k worth of associated energy reductions whilst also improving the internal working and learning environment through improved lighting standards. Installation of solar panels on Council buildings is also being explored together with other lower profile energy saving measures such as replacement of inefficient plant, increased insulation within plantrooms and a review of heating controls.
SB Q1 2015/16 £95,297	SB Q1 2015/16 92%	

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

Our performance during Q1 2016/17

COUNCIL PROPERTIES

26 properties are no longer required

7 properties are advertised for sale

14 properties are currently under offer

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

COUNCIL TAX

31.87% of Council Tax due was collected in Q1 2016/17
(down from 32.35% in Q1 15/16)

CAPITAL PROJECTS

101 number of projects ongoing across the council of which

99 are on target

1 are slightly behind target

1 is not on target

ENERGY CONSUMPTION* Q1 16/17

we used **1,960,128** kilowatt hours of electricity at a cost of **£0.224m**

(down from 2,011,867 in Q1 15/16)
 (down from £0.234 in Q1 15/16)

ENERGY CONSUMPTION* Q1 16/17

we used **2,365,491** kilowatt hours of gas at a cost of **£0.057m**

(down from 2,519,001 in Q1 15/16)
 (down from £0.075m in Q1 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-P07P How much Council Tax is collected in a particular year?</p> <table border="1"> <caption>CP07-P07P 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>~85%</td> <td>~85%</td> </tr> <tr> <td>2016/17</td> <td>~32%</td> <td>~32%</td> <td>~85%</td> <td>~95%</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2014/15	~32%	~32%	~32%	~32%	2015/16	~58%	~58%	~85%	~85%	2016/17	~32%	~32%	~85%	~95%	31.87%	<p>How are we performing: Collection is 0.48% down on 2016/17 target</p> <p>Actions we are taking to improve/maintain performance: The number of customers paying over 12 months has increased to 20.79% from 16.90% at the same time last year which affects direct comparisons. Work is ongoing to explore the impact of the Long Term Empty Properties and the resulting increased billing position. A plan is in place to reduce backlogs and staff have been allocated to new in year collection initiatives. A revised Sheriff Officer contract has been implemented.</p>			Jenni Craig
Year	Q1	Q2	Q3	Q4																						
2014/15	~32%	~32%	~32%	~32%																						
2015/16	~58%	~58%	~85%	~85%																						
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Occupancy Rates of Industrial and Commercial Units	<p>CP07-P001b Occupancy Rates of Industrial and Commercial Units</p> <table border="1"> <caption>CP07-P001b Data</caption> <thead> <tr> <th>Quarter</th> <th>Occupancy Rate</th> </tr> </thead> <tbody> <tr> <td>Q1 2015/16</td> <td>~91.5%</td> </tr> <tr> <td>Q2 2015/16</td> <td>~92.5%</td> </tr> <tr> <td>Q3 2015/16</td> <td>~92.5%</td> </tr> <tr> <td>Q4 2015/16</td> <td>~92.5%</td> </tr> <tr> <td>Q1 2016/17</td> <td>~90.6%</td> </tr> </tbody> </table>	Quarter	Occupancy Rate	Q1 2015/16	~91.5%	Q2 2015/16	~92.5%	Q3 2015/16	~92.5%	Q4 2015/16	~92.5%	Q1 2016/17	~90.6%	90.6%	<p>How are we performing During this period we have had 7 new leases but 12 terminations. This has included a business in Hawick that occupied two units going into liquidation; a company vacating 2 units in Eyemouth because they had purchased their own premises; and a premise in Selkirk, when the owners retired.</p> <p>In previous benchmarking exercises, other Local Authorities had a target of 80% or less for their occupancy level, so we continue to perform well above this, and set a target of 88%</p> <p>Action we are taking to improve/maintain performance We continue to provide information and advice on industrial and commercial premises for all business enquiries. Information includes property and land owned by the Council and the private sector, and also involves signposting to other Council services and working closely with Business Gateway.</p>			Bryan McGrath								
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Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, August 2016 (Q1 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-P001c Capital Receipts Generated (cumulative)</p> <p>£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>Q1 2015/16 Q2 2015/16 Q3 2015/16 Q4 2015/16 Q1 2016/17</p> <p>■ Quarters — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	£140,300.00	<p>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 Q1 of £140,300.</p> <p>Actions we are taking to improve/maintain performance: Discussions with our selling agents continue to ensure surplus assets are exposed to the market.</p>			Neil Hastie
Total no. of properties surplus to requirements (CP07-P23)	<p>CMT - Properties (Surplus/Actively Marketed/Under Offer)</p> <p>30 28 26 24 22 20 18 16 14 12 10 8 6 4 2 0</p> <p>Q1 2015/16 Q2 2015/16 Q3 2015/16 Q4 2015/16 Q1 2016/17</p> <p>■ CP07-P001d ■ CP07-P001e ■ CP07-P001f</p>	26	<p>How are we performing: Three properties are on offer to Community Groups. Two surplus assets are currently having title checks carried out and will be brought to the market in due course. Seven properties are currently being marketed with a further fourteen properties under offer. Settlement dates have been set for five of these for Q2.</p> <p>Actions we are taking to improve/maintain performance: A review of the asset base continues with the potential for a number of these being brought to the market over the next few months. Discussions and negotiations continue with properties under offer some of which are subject to conditions relating to planning consents and long stop settlement dates.</p>			Neil Hastie
Total no. of properties actively being marketed (CP07-P24)		7				Neil Hastie
Total no. of properties under offer (CP07-P25)		14				Neil Hastie

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, August 2016 (Q1 2016/17)

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By
Total energy consumption costs (£) – Annual	<p>CP07-P001o Total energy consumption costs (£) - Annual</p> <p>■ Years ■ Target (Years) ■ Family Group - Av. ■ Family Group (previous yr) - Av. ■ SBC (previous yr) - Av. ■ Scotland - Av. ■ Scotland (previous yr) - Av.</p>	3,185,720	<p>How are we performing: Energy consumption in 15/16 compared to 14/15 has reduced by around 11%, this reduction is in part due to the transfer of one site to SBCares but does not account for the total reduction. The associated cost for energy consumed also shows a fall of approximately 12% from the previous year. Reviewing Degree Day Data shows that 2015/16 was 6% colder than 2014/15 which indicates that efficiency measures being introduced are having a positive effect on energy consumption.</p>			Martin Joyce
Total energy consumption (KWh) – Annual	<p>CP07-P001p Total energy consumption (KWh) - Annual</p> <p>■ Years ■ Target (Years) ■ Family Group - Av. ■ Family Group (previous yr) - Av. ■ SBC (previous yr) - Av. ■ Scotland - Av. ■ Scotland (previous yr) - Av.</p>	47,098,908	<p>Actions we are taking to improve/maintain performance: As part of the transformation programme of works The Energy Efficiency Board Programme (EEP) aims to reduce energy consumption and costs by:</p> <ul style="list-style-type: none"> • Ensuring solutions represent best value for money • Reducing the cost of energy through reduction in use and increase in energy efficiency • generating on-site energy to reduce demand on fossil fuels and take advantage of Feed in Tariff/Renewable heat incentive grants • Reducing SBC Carbon Footprint • Enhancing SBC's reputation as a forward thinking progressive Local Authority • Supporting local suppliers by use of local contractors to undertake works where we can. 			Martin Joyce

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Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By																								
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Year		CP07-P11bP	CP07-P12bP	CP07-P13bP	CP07-P14bP	CP07-P15bP																								
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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-P001g Electricity Consumption (KWh) - Quarterly</p> <p>■ Quarters — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	1,960,128	<p>How are we performing:</p> <p>Electricity consumption in Q1 16/17 compared to the same period the previous year has reduced by around 3%. The cost of electricity for the same period has also reduced, however only by around 3%.</p> <p>The consumption for gas Q1 16/17 compared to the same period the previous year has reduced by around 6% whilst associated costs have reduced by almost 25%, this is reflective of the dramatically reduced cost of gas at the current time.</p>			Martin Joyce
Electricity Consumption Cost (£) – Quarterly	<p>CP07-P001h Electricity Consumption Cost (£) - Quarterly</p> <p>■ Quarters — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	£224,081	<p>Reviewing Degree Day Data, the period was marginally warmer in comparison to the same period last year which will have had a positive effect on energy consumption.</p> <p>A further factor for the reductions is the transfer to Live Borders of 2 "half hourly" sites from the 26 that make up these figures and were included in this report in 15/16. This will have reduced the energy consumption figures further</p>			Martin Joyce

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Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By
Gas Consumption (KWh) – Quarterly	<p>CP07-P001i Gas Consumption (KWh) - Quarterly</p> <p>■ Quarters ■ Family Group (previous yr) - Av. ■ SBC (previous yr) - Av. ■ Scotland (previous yr) - Av.</p>	2,365,491	<p>but does not account for the total reduction reported here.</p> <p>Actions we are taking to improve/maintain performance:</p> <p>As part of the transformation programme of works The Energy Efficiency Board Programme (EEP) aims to reduce energy consumption and costs by:</p> <ul style="list-style-type: none"> • Ensuring solutions represent best value for money 			Martin Joyce
Gas Consumption Cost (£) – Quarterly	<p>CP07-P001j Gas Consumption Cost (£) - Quarterly</p> <p>■ Quarters ■ Family Group (previous yr) - Av. ■ SBC (previous yr) - Av. ■ Scotland (previous yr) - Av.</p>	£56,683	<ul style="list-style-type: none"> • Reducing the cost of energy through reduction in use and increase in energy efficiency • generating on-site energy to reduce demand on fossil fuels and take advantage of Feed in Tariff/Renewable heat incentive grants • Reducing SBC Carbon Footprint • Enhancing SBC's reputation as a forward thinking progressive Local Authority • Supporting local suppliers by use of local contractors to undertake works where we can. 			Martin Joyce

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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" EXEC		99	Of the 101 major projects currently being managed by SBC, 99 are on track in terms of overall project performance (As well as monitoring the financial position of each capital project, an overall project tracker is reviewed monthly to ensure all factors are taking into consideration, not just the financial position, when assessing project status of red, amber or green). The total number of projects being managed by SBC has reduced to 101 as of end June 2016, from 125 at the end March 2016 as many projects are now complete. Due to the award of the contract for IT to CGI in March 2016), the number of projects reported under the "IT infrastructure" category has also contributed to this reduction.	n/a		Paul Frankland; Steven Renwick
Number of Capital Projects where RAG status is "Amber" EXEC		1	Many of the projects categorised as "amber" (i.e. just off track) at the end of 2015/16 are now green. The only project categorised as amber is Borders Railway station works and officers are working to ensure that this moves to the green category as soon as possible			Paul Frankland; Steven Renwick
Number of Capital Projects where RAG status is "Red" EXEC		1	Peebles 3G synthetic pitch is still categorised as "red". Councillors are engaging with the community further before this work progresses.			Paul Frankland; Steven Renwick

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Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By														
Total Number of Contracts Awarded with Community Benefit Clauses (CBC) included EXEC	<p>CP07-P55P Total Number of Contracts Awarded with Community Benefit Clauses (CBC) included</p> <table border="1"> <caption>CP07-P55P 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 2014/15</td> <td>5</td> </tr> <tr> <td>Q1 2015/16</td> <td>5</td> </tr> <tr> <td>Q2 2015/16</td> <td>5</td> </tr> <tr> <td>Q3 2015/16</td> <td>5</td> </tr> <tr> <td>Q4 2015/16</td> <td>5</td> </tr> <tr> <td>Q1 2016/17</td> <td>4</td> </tr> </tbody> </table>	Quarter	Value	Q4 2014/15	5	Q1 2015/16	5	Q2 2015/16	5	Q3 2015/16	5	Q4 2015/16	5	Q1 2016/17	4	4	<p>How are we performing The number of contracts awarded containing community benefit clauses (CBC) continues to be encouraging. The following are examples of new projects awarded during Q4 and Q1, all containing added value through CBCs;</p> <ul style="list-style-type: none"> •3G Pitch Hawick •Tyre Management Services •Sheriff Officer Services •Langlee Primary School •Mental Health Services •Wilton Lodge Park •Water Sampling •Food Laboratory Services <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>	n/a		Kathryn Dickson; Shona Smith
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Q4 2014/15	5																			
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Number of new Employment and Skills opportunities delivered as a result of Community Benefit Clauses (CBC) EXEC	<p>CP07-P59P Number of new Employment and Skills opportunities delivered as a result of Community Benefit Clauses (CBC)</p> <table border="1"> <caption>CP07-P59P 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 2014/15</td> <td>19</td> </tr> <tr> <td>Q1 2015/16</td> <td>9</td> </tr> <tr> <td>Q2 2015/16</td> <td>5</td> </tr> <tr> <td>Q3 2015/16</td> <td>3</td> </tr> <tr> <td>Q4 2015/16</td> <td>8</td> </tr> <tr> <td>Q1 2016/17</td> <td>12</td> </tr> </tbody> </table>	Quarter	Value	Q4 2014/15	19	Q1 2015/16	9	Q2 2015/16	5	Q3 2015/16	3	Q4 2015/16	8	Q1 2016/17	12	12	<p>How are we performing: The total number of individual employment and skills opportunities created through this policy since its inception has now exceeded 50. This is very positive and measurable recognition of the local economic value of the Councils contract opportunities particularly in the construction sector.</p> <p>Recently, and in partnership with Jobcentre Plus and local employability providers, a Construction Skills Academy has been supported by the provision of work experience through contract opportunities. In a number of cases these opportunities have led to full time permanent</p>	n/a		Kathryn Dickson; Shona Smith
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			<p>jobs.</p> <p>Another key area of benefit from the policy is the delivery of Education Support Activities – these can vary from Health and Safety talks to support with the STEM programme (Science, Technology, Engineering and Maths) in Primary schools and, for secondary schools, a construction based skills building program. To date, over 1300 pupils having benefited from learning opportunities provided through Council contract 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>			