

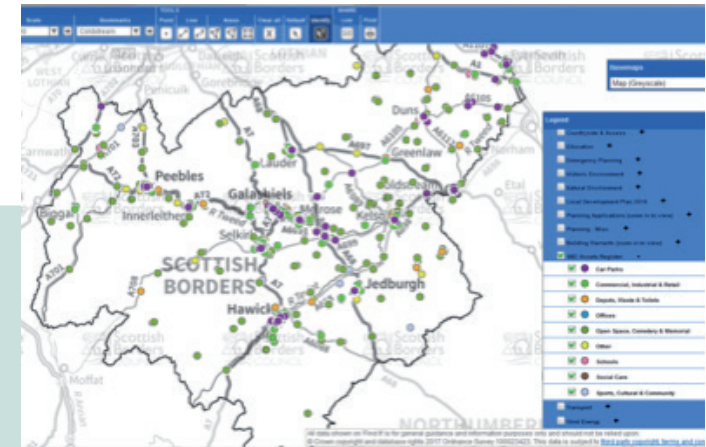
DEVELOP OUR ASSETS AND RESOURCES

HOW ARE WE DOING?

April 2017 – June 2017:

CAPITAL RECEIPTS £231.6k was received from selling our fixed assets such as buildings in Q1 2017/18		OCCUPANCY RATES 87.3% of industrial and commercial properties owned by the council were occupied as of June 2017	
SBC Q1 16/17	£140.3k	SBC Q1 16/17	90.6%

Under the Community Empowerment (Scotland) Act 2015 communities have to right to request to use, lease or purchase assets owned by relevant authorities as named in the Act. To date Scottish Borders Council has received 14 enquiries from community groups about this part of the Act and assets that may be available to support projects they are delivering within their communities. One of these has developed into a formal asset transfer request and another five are also expected to develop into formal requests. Copies of the SBC asset registers, by locality, are available



on the website supported by an interactive map (pictured) to aid community groups in identifying SBC owned assets in their area.

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

Our performance during Q1 2017/18

COUNCIL PROPERTIES

24 properties are no longer required

6 properties are advertised for sale

9 properties are currently under offer

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

COUNCIL TAX

31.7% of Council Tax due was collected in Q1 2017/18
 (down from 31.87% in Q1 16/17)

CAPITAL PROJECTS

80 number of projects ongoing across the council of which

- 74** are on target
- 4** are slightly behind target
- 2** are not on target

ENERGY CONSUMPTION* Q1 17/18

we used **1,693,500** kilowatt hours of electricity at a cost of **£207.5k**

(down from 1,960,128 in Q1 16/17)
 (down from £224.1k in Q1 16/17)

ENERGY CONSUMPTION* Q1 17/18

we used **1,939,963** kilowatt hours of gas at a cost of **£53.4k**

(down from 2,334,312 in Q1 16/17)
 (down from £56.1k in Q1 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-P001aP How much Council Tax is collected in a particular year?</p>	31.7%	<p>How are we performing? Council Tax recovery has reduced slightly in comparison to 2016/17. This is affected by unusually high levels of staff turnover and overtime reductions which is impacting on our ability to process changes and thereby collection levels.</p> <p>Actions that we are taking to improve/maintain performance: Staff recruitment and revising workload priorities will gradually improve the position over the coming months.</p>		Jenni Craig
Occupancy Rates of Industrial and Commercial Units	<p>CP07-P001bP What % of industrial & commercial properties, owned by the Council, are occupied?</p>	87.3%	<p>How we are performing: Berwickshire: 76.3% (Last Q 79.7%) Cheviot: 92.3%. (Last Q 90.8%) Eildon: 88.5%. (Last Q 91.7%) Teviotdale & Liddesdale: 88.5%. (Last Q 84.6%) Tweeddale: 93.3%. (Last Q 96.7%)</p> <p>Total number of new leases within this quarter: 6.</p> <p>Actions that we are taking to improve/maintain performance: In addition to a national marketing campaign that covers the area of the Borders Railway corridor, we are also marketing commercial and industrial properties across the whole region through our website and by taking out adverts in the national property press.</p>		Bryan McGrath

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, August 2017 (Q1 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>Q1 2016/17</td> <td>140,300.00</td> </tr> <tr> <td>Q2 2016/17</td> <td>173,000.00</td> </tr> <tr> <td>Q3 2016/17</td> <td>481,516.00</td> </tr> <tr> <td>Q4 2016/17</td> <td>1,231,600.00</td> </tr> <tr> <td>Q1 2017/18</td> <td>231,600.00</td> </tr> </tbody> </table>	Quarter	Value (£)	Q1 2016/17	140,300.00	Q2 2016/17	173,000.00	Q3 2016/17	481,516.00	Q4 2016/17	1,231,600.00	Q1 2017/18	231,600.00	£231,600.00	<p>How are we performing: The cumulative total target for capital receipts for financial year 2017/18 is £1.903m. This is based on the current potential disposals highlighted by the Capital Receipts Working Group which meets monthly to monitor sales. The £231,600 in Q1 is mainly from the disposal of the Former Halyrude Primary School, Peebles.</p> <p>The review of land and property assets through the Property Rationalisation transformation work has identified a number of potential opportunities to declare assets surplus to requirements.</p> <p>Actions we are taking to improve/maintain performance: Further development site opportunities are being identified with our Architects to bring these to the market over this financial year and future years.</p>		Neil Hastie
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Q1 2017/18	231,600.00																
Total no. of properties surplus to requirements		24	<p>How are we performing: Twenty four properties are currently formally surplus to the Councils requirements. Six of which are currently for sale on the open market through our selling agents. A further nine properties are currently under offer, two to community groups. Interest from Community Groups in other Council land and property assets has increased through the newly introduced Community Empowerment legislation.</p> <p>A further two instructions have been sent to our selling agents to market surplus properties.</p> <p>Actions we are taking to improve/maintain performance: A closing date has been set for one of the properties currently being marketed and we continue to monitor interest in the remainder through discussions with our selling agents. Indications are that there is still no sign of significant change in the local property market which remains static. Deadlines for conclusion of sales of properties under offer are reviewed and monitored through Legal Services on a regular basis.</p>		Neil Hastie												
Total no. of properties actively being marketed	<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>Q1 2016/17</td> <td>26</td> </tr> <tr> <td>Q2 2016/17</td> <td>26</td> </tr> <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> </tbody> </table>	Quarter		Value	Q1 2016/17	26	Q2 2016/17	26	Q3 2016/17	21	Q4 2016/17	19	Q1 2017/18	24	6		Neil Hastie
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Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, August 2017 (Q1 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>	1,693,500	<p>How are we performing:</p> <p>Electricity consumption is 13.6% less than the same time last year but represents only a 7% cost reduction due to the increasing price of fuel. Factors that will have influenced this reduction include:</p> <p>This quarter has been 16% warmer this year compared to the same period last year and there has been a notable reduction in electrical demand at those sites with a significant proportion of electric heating.</p>		Martin Joyce
Electricity Consumption Cost (£) – Quarterly	<p>CP07-P001hP How much does the Council spend on electricity? - Quarterly</p>	£207,547	<p>We are now starting to realise the benefit of the LED lighting upgrade projects at our schools and offices which are delivering significant savings as anticipated.</p> <p>Note: The electrical consumption included in this report is partially estimated due to a delay in billing and so could be subject to small amendments.</p> <p>Gas consumption for this quarter is 16.9% less than the same time last year and a cost reduction of 5%. If we normalise the consumption based on weather differences then the gas consumption is only 1% less</p>		Martin Joyce

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Gas Consumption (KWh) – Quarterly	<p>CP07-P001JP How much gas in kilowatt hours does the Council use? - Quarterly</p>	1,939,963	<p>than last year. Other major contributing factors are:</p> <p>The old Berwickshire High School while being refurbished to accommodate Duns Primary School consumed gas associated with commissioning and testing the heating system. Without this consumption the total gas consumption would be 21.4% less (6.6% normalised).The re-glazing project at the Council Headquarters has delivered savings which, along with closer control, has delivered energy savings.Boiler room insulation projects completed in the previous financial year are starting to deliver savings.</p>		Martin Joyce
Gas Consumption Cost (£) – Quarterly	<p>CP07-P001JP How much does the Council spend on gas? - Quarterly</p>	£53,377	<p>Actions we are taking to improve our performance: 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 our energy consumption and costs as much as possible. As part of this programme last year we:</p> <p>Completed LED lighting upgrades on 19 sites</p> <p>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>		Martin Joyce

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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-P001nP)</th> <th>Amber (CP07-P001IP)</th> <th>Red (CP07-P001mP)</th> </tr> </thead> <tbody> <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> <tr> <td>Q1 2017/18</td> <td>74</td> <td>4</td> <td>2</td> </tr> </tbody> </table>	Quarter	Green (CP07-P001nP)	Amber (CP07-P001IP)	Red (CP07-P001mP)	Q1 2016/17	99	1	1	Q2 2016/17	95	3	0	Q3 2016/17	95	4	0	Q4 2016/17	93	4	2	Q1 2017/18	74	4	2	74	<p>Observations: There are now 80 capital projects being managed by SBC. (There were 99 at end June, but many project have now been completed, and other small projects have been grouped together for project management purposes). Of these, 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 is still experiencing delays as a direct consequence of 3rd party contractual performance failures. SBC is continuing to work to expedite completion and recover the additional costs incurred. A private report will be considered by Cllrs later in August New Easter Langlee Waste Transfer Station: An amended planning application is currently being worked on for resubmission. <p>4 have been assessed as <u>Amber</u>:</p> <ul style="list-style-type: none"> Council ICT Transformation: <ul style="list-style-type: none"> The launch of our customer portal has been delayed again due to functionality issues with the product. CGI and their partner are working to confirm understanding of our customer portal vision, and propose a roadmap to deliver that vision. The initial period after Business World go-live has been very challenging as the team work to embed new processes, bring on stream more functionality and ensure knowledge is transferred from consultants to staff. This means the benefits of ERP will not come as quickly as originally expected, but work is underway to realise the benefits as soon as is practicably possible Hawick Flood Protection- extensive public consultation on this large, complex and significant project has resulted in some objections being raised which are now being dealt with and 		Paul Frankland; Steven Renwick
Quarter		Green (CP07-P001nP)	Amber (CP07-P001IP)	Red (CP07-P001mP)																									
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			<p>although this is taking time, it is a valuable and necessary part of the overall project. Additional public meetings and site walks are planned for later in August, with all information being brought together for approval in the autumn</p> <ul style="list-style-type: none"> • Asset Rationalisation- the scale of this work, looking at all SBC’s assets across all localities, and consulting with communities, is proving more challenging than expected and savings targets, and achieving the required savings, continue to pose a significant challenge. Work continues to achieve current year property savings and to identify property savings in future years and includes consultation on draft Locality Property Plans. • Care Inspectorate Requirements and upgrades- after extensive information gathering and analysis (using SBC conditions surveys and Care Inspectorate reports), strategic investment priorities across the care estate for 2017/18 have now been agreed, addressing what has been highlighted through the research. 		