

# DEVELOP OUR ASSETS AND RESOURCES

## HOW ARE WE DOING?

July 2017 – September 2017:

### CAPITAL RECEIPTS

**£235.2k#**

was **received** from **selling our fixed assets** such as buildings to Q2 2017/18

SBC Q2 16/17

£173k

### OCCUPANCY RATES

**86.6%**

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

SBC Q2 16/17

86%

### Street Lighting

The Street Lighting Energy Efficiency Project (SLEEP) has entered its final year and continues to deliver both economic and financial benefits for SBC, since the project commenced 2,489,948 kWh of energy have been saved with a reduction of 1837 Tonnes of carbon. Not only does the implementation of the LED technology produce immediate savings it also future proofs against a continuing trend of rising energy and climate change charges and will continue to deliver efficiencies for SBC for years to come.



Old Lighting



New LED Lighting

buildings

energy efficiency

capital investment

buildings

energy efficiency

capital investment

buildings

## Our performance during Q2 2017/18

### COUNCIL PROPERTIES

**23**

properties are no longer required



**7**

properties are advertised for sale

**9**

properties are currently under offer

[http://www.scotborders.gov.uk/sale\\_lets](http://www.scotborders.gov.uk/sale_lets)

### COUNCIL TAX

**57.15%**

of Council Tax due was collected in Q2 2017/18

(down from 57.34% in Q2 16/17)

### TOP 20 MAJOR PROJECTS

Of the Top 20 major Projects ongoing across the council:

**15**

are on target

**4**

are slightly behind target

**1**

is not on target

### ENERGY CONSUMPTION\* Q2 17/18

we used **1,387,507** kilowatt hours of electricity at a

cost of **£173.0k**



(up from 1,386,055 in Q2 16/17)

(up from £172.9k in Q2 16/17)

### ENERGY CONSUMPTION\* Q2 17/18

we used **981,685** kilowatt hours of gas at a

cost of **£36.8k**



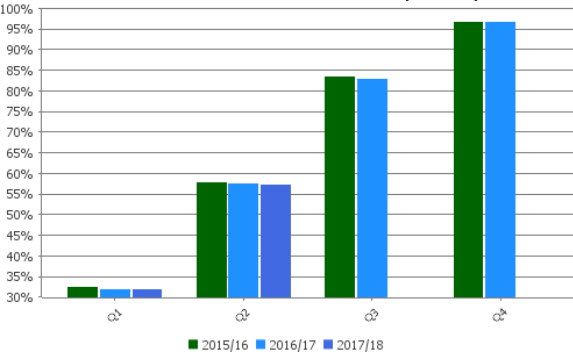

(up from 769,959 in Q2 16/17)

(up from £32.1k in Q2 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 data-bbox="465 499 913 515">CP07-P001aP How much Council Tax is collected in a particular year?</p>  <table border="1" data-bbox="405 515 976 869"> <caption>CP07-P001aP How much Council Tax is collected in a particular year?</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>~95%</td> </tr> <tr> <td>2016/17</td> <td>~32%</td> <td>~58%</td> <td>~80%</td> <td>~95%</td> </tr> <tr> <td>2017/18</td> <td>~32%</td> <td>~58%</td> <td>~80%</td> <td>~95%</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2015/16	~32%	~58%	~82%	~95%	2016/17	~32%	~58%	~80%	~95%	2017/18	~32%	~58%	~80%	~95%	57.15%	<p data-bbox="1137 371 1433 395"><b>How are we performing:</b></p> <p data-bbox="1137 424 1709 499">£30.8 million of the £53.9 million net debit has been collected giving a collection rate of 57.15%, 0.19% below target.</p> <p data-bbox="1137 555 1659 603"><b>Actions we are taking to improve/maintain performance:</b></p> <p data-bbox="1137 608 1731 707">The number of customers paying over 12 months has increased to 25.71% from 21.69% at the same time last year which will result in increased collection within the last quarter of the year.</p> <p data-bbox="1137 735 1724 810">Council Tax reduction has reduced by over £80,000 in 2017/18, increasing the net Council Tax to be collected. This has been identified as a national trend.</p> <p data-bbox="1137 839 1724 994">We are looking at ways to encourage Council Tax Reduction take up and Council Tax payment levels. 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%	~95%																					
2016/17	~32%	~58%	~80%	~95%																					
2017/18	~32%	~58%	~80%	~95%																					

## Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, November 2017 (Q2 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By																		
Occupancy Rates of Industrial and Commercial Units	<p><b>CP07-P001bP What % of industrial &amp; commercial properties, owned by the Council, are occupied?</b></p> <table border="1"> <caption>Occupancy Rates Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 2016/17</td> <td>86%</td> <td>87.5%</td> </tr> <tr> <td>Q3 2016/17</td> <td>89%</td> <td>87.5%</td> </tr> <tr> <td>Q4 2016/17</td> <td>88.8%</td> <td>87.5%</td> </tr> <tr> <td>Q1 2017/18</td> <td>87.2%</td> <td>87.5%</td> </tr> <tr> <td>Q2 2017/18</td> <td>86.6%</td> <td>87.5%</td> </tr> </tbody> </table>	Quarter	Actual (%)	Target (%)	Q2 2016/17	86%	87.5%	Q3 2016/17	89%	87.5%	Q4 2016/17	88.8%	87.5%	Q1 2017/18	87.2%	87.5%	Q2 2017/18	86.6%	87.5%	86.6%	<p><b>How we are performing:</b></p> <p>Berwickshire: 72.9%. (Q1 76.3%)            Cheviot: 92.3%. (Q1 92.3%)            Eildon: 87.5%. (Q1 88.5%)            Teviot &amp; Liddesdale: 92.3%. (Q1 88.5%)            Tweeddale: 93.3%. (93.3%)</p> <p>Total number of new leases within this quarter: 7.</p> <p><b>Actions that we are taking to improve/maintain performance:</b></p> <p>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
Quarter	Actual (%)	Target (%)																					
Q2 2016/17	86%	87.5%																					
Q3 2016/17	89%	87.5%																					
Q4 2016/17	88.8%	87.5%																					
Q1 2017/18	87.2%	87.5%																					
Q2 2017/18	86.6%	87.5%																					
Capital Receipts Generated (cumulative)	<p><b>CP07-P001cP How much has the Council received for selling its fixed assets (e.g. buildings), shares or debt? (cumulative)</b></p> <table border="1"> <caption>Capital Receipts Data</caption> <thead> <tr> <th>Quarter</th> <th>Value (£)</th> </tr> </thead> <tbody> <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>£1,457,000.00</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> </tbody> </table>	Quarter	Value (£)	Q2 2016/17	£173,000.00	Q3 2016/17	£481,516.00	Q4 2016/17	£1,457,000.00	Q1 2017/18	£231,600.00	Q2 2017/18	£235,238.00	£235,238.00	<p><b>How are we performing:</b></p> <p>There has been little movement in the cumulative total in Q2. The only sale has been a small area of industrial land to an adjoining owner.</p> <p><b>Actions we are taking to improve/maintain performance:</b></p> <p>Estates and Legal Services continue to pursue sales to a conclusion with purchasers and their agents and significant receipts are expected in the next 3 to 6 months to reach our target. Discussions with agents indicate that the market in the Borders is still very slow with little signs of any major recovery.</p>		Neil Hastie						
Quarter	Value (£)																						
Q2 2016/17	£173,000.00																						
Q3 2016/17	£481,516.00																						
Q4 2016/17	£1,457,000.00																						
Q1 2017/18	£231,600.00																						
Q2 2017/18	£235,238.00																						

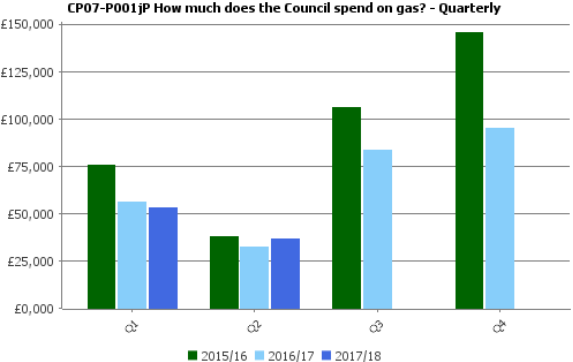

**Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, November 2017 (Q2 2017/18)**

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By																								
Total no. of properties surplus to requirements	<p><b>Executive - Properties no longer required</b></p> <table border="1"> <caption>Executive - Properties no longer required</caption> <thead> <tr> <th>Quarter</th> <th>CP07-P001dP</th> <th>CP07-P001eP</th> <th>CP07-P001fP</th> </tr> </thead> <tbody> <tr> <td>Q2-2016/17</td> <td>26</td> <td>8</td> <td>14</td> </tr> <tr> <td>Q2-2016/17</td> <td>21</td> <td>7</td> <td>10</td> </tr> <tr> <td>Q2-2016/17</td> <td>19</td> <td>7</td> <td>8</td> </tr> <tr> <td>Q2-2017/18</td> <td>24</td> <td>6</td> <td>9</td> </tr> <tr> <td>Q2-2017/18</td> <td>23</td> <td>7</td> <td>9</td> </tr> </tbody> </table>	Quarter	CP07-P001dP	CP07-P001eP	CP07-P001fP	Q2-2016/17	26	8	14	Q2-2016/17	21	7	10	Q2-2016/17	19	7	8	Q2-2017/18	24	6	9	Q2-2017/18	23	7	9	23	<p><b>Observations:</b></p> <p>23 properties are currently surplus to the Councils requirements. 7 are either being marketed or are about to be marketed by our selling agents. A further 9 properties are under offer following marketing or through Community Groups. A number are reaching critical long stop dates for conclusion which will result in significant capital receipts in Q3 and Q4. Further properties are currently under consideration for disposal through on-going work on titles and development appraisals with our Legal Service and Architects Service.</p>		Neil Hastie
Quarter		CP07-P001dP	CP07-P001eP	CP07-P001fP																									
Q2-2016/17		26	8	14																									
Q2-2016/17	21	7	10																										
Q2-2016/17	19	7	8																										
Q2-2017/18	24	6	9																										
Q2-2017/18	23	7	9																										
Total no. of properties actively being marketed	7		Neil Hastie																										
Total no. of properties under offer	9		Neil Hastie																										
Electricity Consumption (KWh) – Quarterly	<p><b>CP07-P001gP How much electricity in kilowatt hours does the Council use? - Quarterly</b></p> <table border="1"> <caption>CP07-P001gP How much electricity in kilowatt hours does the Council use? - Quarterly</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>2,000,000</td> <td>1,600,000</td> <td>2,650,000</td> </tr> <tr> <td>2016/17</td> <td>2,000,000</td> <td>1,400,000</td> <td>2,700,000</td> </tr> <tr> <td>2017/18</td> <td>1,700,000</td> <td>1,400,000</td> <td>3,200,000</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	2015/16	2,000,000	1,600,000	2,650,000	2016/17	2,000,000	1,400,000	2,700,000	2017/18	1,700,000	1,400,000	3,200,000	1,387,507	See comments below		Martin Joyce								
Year	Q1	Q2	Q3																										
2015/16	2,000,000	1,600,000	2,650,000																										
2016/17	2,000,000	1,400,000	2,700,000																										
2017/18	1,700,000	1,400,000	3,200,000																										

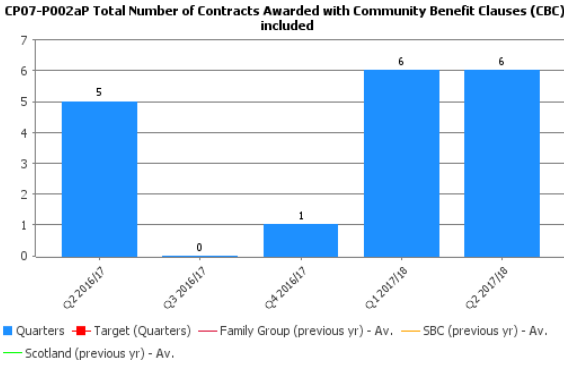

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, November 2017 (Q2 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By
Electricity Consumption Cost (£) – Quarterly	<p><b>CP07-P001hP How much does the Council spend on electricity? - Quarterly</b></p>	£172,983			Martin Joyce
Gas Consumption (KWh) – Quarterly	<p><b>CP07-P001iP How much gas in kilowatt hours does the Council use? - Quarterly</b></p>	981,685			Martin Joyce

## Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, November 2017 (Q2 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By																				
Gas Consumption Cost (£) – Quarterly	 <p>CP07-P001JP How much does the Council spend on gas? - Quarterly</p> <table border="1"> <caption>Quarterly Gas Consumption Cost (£)</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>-</td> <td>-</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	-	-	£36,759			Martin Joyce
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	-	-																					
<p><b>Note:</b> Q1 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><b>How are we performing?</b></p> <p>Our total energy consumption this year to date is 7% less than the same period last year (from 6.45m kWh in 16/17 to 6.0m kWh this year) with an associated cost reduction of 3% (£485k to £471k) (based on 26 key sites which are monitored ½ hourly).</p> <p><b>Electricity</b></p> <p>So far this year we have seen an 8% decrease in electricity consumption and a 4% decrease in cost compared to the same period last year as our LED lighting programme continue to deliver savings.</p> <p><b>Gas</b></p> <p>So far this year we have reduced our gas consumption by 6% compared to the same period last year. However our costs have risen by 2% due to increases in gas tariffs. Although in Quarter 1 we saw a 17% reduction in gas consumption, Quarter 2 has been 20% cooler (with September being 32% cooler) than the same period last year which has led to a slightly earlier onset of the heating season this year with an associated gas increase of 27% in Quarter 2. There was also gas consumption associated with the commissioning of the new Duns Primary School.</p> <p><b>Actions we are taking to improve our performance</b></p> <p>As part of the transformation programme of works the Energy Efficiency Programme 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"> <li>Completed LED lighting upgrades on 19 sites.</li> <li>Completed boiler room insulation upgrades at 19 sites.</li> </ul>																									

## Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, November 2017 (Q2 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By																																				
<ul style="list-style-type: none"> <li>Completed the upgrade of the life expired windows on our Headquarters building and a number of schools to thermally efficient double glazed units.</li> </ul> <p>So far this year we:</p> <ul style="list-style-type: none"> <li>Completed LED upgrades on a further 13 sites.</li> <li>Completed boiler room insulation upgrades at a further 21 sites.</li> <li>Completed a benchmarking process to identify our most inefficient properties.</li> </ul> <p>Other Actions Being Taken:</p> <ul style="list-style-type: none"> <li>Progressing plans to install Solar Panels at 12 of our sites.</li> <li>Performing boiler room insulation upgrades at a further 3 sites.</li> <li>Undertaking LED lighting projects at a further 5 sites.</li> <li>Identifying and planning priority work at our most inefficient properties.</li> <li>Working closely with our managed services partners to identify and implement efficiency opportunities.</li> <li>Continue to ensure new buildings are run as efficiently as possible.</li> </ul> <p>Actively engage with new building projects at design concept stage to ensure our new building stock is as efficient as possible.</p>																																									
<p>Total Number of Contracts Awarded with Community Benefit Clauses (CBC) included</p>	<p><b>CP07-P002aP Total Number of Contracts Awarded with Community Benefit Clauses (CBC) included</b></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>Quarters</th> <th>Target (Quarters)</th> <th>Family Group (previous yr) - Av.</th> <th>SBC (previous yr) - Av.</th> <th>Scotland (previous yr) - Av.</th> </tr> </thead> <tbody> <tr> <td>Q2-2016/17</td> <td>5</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Q3-2016/17</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Q4-2016/17</td> <td>1</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Q1-2017/18</td> <td>6</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Q2-2017/18</td> <td>6</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Family Group (previous yr) - Av.	SBC (previous yr) - Av.	Scotland (previous yr) - Av.	Q2-2016/17	5					Q3-2016/17	0					Q4-2016/17	1					Q1-2017/18	6					Q2-2017/18	6					<p>6</p>	<p><b>How are we performing</b> During the reporting period, the following contracts were awarded which included a community benefit requirement;</p> <ul style="list-style-type: none"> <li>Walter Scott House</li> <li>Hawick High School Windows</li> <li>Artificial Sport Pitch Maintenance</li> <li>Hawick Flood Protection Consultant</li> <li>St Boswells Primary School</li> <li>Short term Vehicle Hire</li> </ul> <p><b>Actions we are taking to improve/maintain performance:</b></p> <p>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>		<p>Kathryn Dickson; Shona Smith</p>
Quarter	Quarters	Target (Quarters)	Family Group (previous yr) - Av.	SBC (previous yr) - Av.	Scotland (previous yr) - Av.																																				
Q2-2016/17	5																																								
Q3-2016/17	0																																								
Q4-2016/17	1																																								
Q1-2017/18	6																																								
Q2-2017/18	6																																								

## Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, November 2017 (Q2 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><b>CP07-P002bP Number of new Employment and Skills opportunities delivered as a result of Community Benefit Clauses (CBC)</b></p> <table border="1"> <caption>Data from Trend Chart</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <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> <tr> <td>Q1-2017/18</td> <td>8</td> </tr> <tr> <td>Q2-2017/18</td> <td>8</td> </tr> </tbody> </table>	Quarter	Value	Q2-2016/17	15	Q3-2016/17	14	Q4-2016/17	18	Q1-2017/18	8	Q2-2017/18	8	<p>8</p>	<p><b>How are we performing:</b>            During this period a further 32 opportunities have been delivered, including.</p> <ul style="list-style-type: none"> <li>• 5 new jobs being created;</li> <li>• 3 work experience opportunities.</li> </ul> <p>Further benefits created through Council contracts include;</p> <ul style="list-style-type: none"> <li>• 10 staff from Cemex (a supplier on the Roads Aggregates Framework) spent a day painting stables at Stable Life in Ashkirk</li> <li>• A portion of the wider Path Vegetation Clearance contract was awarded to Green Works, a local social enterprise based at Tweedbank</li> </ul> <p><b>Actions we are taking to improve/maintain performance:</b>            Monitoring of all contracted community benefit clauses is in place to ensure delivery is achieved.</p>		<p>Kathryn Dickson; Shona Smith</p>
Quarter	Value																
Q2-2016/17	15																
Q3-2016/17	14																
Q4-2016/17	18																
Q1-2017/18	8																
Q2-2017/18	8																



Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, November 2017 (Q2 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By																								
Number of Capital Projects where RAG status is "Green"	<p><b>Executive - Capital Projects</b></p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>CP07-P001kP (Green)</th> <th>CP07-P001lP (Amber)</th> <th>CP07-P001mP (Red)</th> </tr> </thead> <tbody> <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> <tr> <td>Q2 2017/18</td> <td>15</td> <td>4</td> <td>1</td> </tr> </tbody> </table>	Quarter	CP07-P001kP (Green)	CP07-P001lP (Amber)	CP07-P001mP (Red)	Q2 2016/17	95	3	0	Q3 2016/17	95	4	0	Q4 2016/17	93	4	2	Q1 2017/18	74	4	2	Q2 2017/18	15	4	1	15	<p><i>NOTE: this PI is now only monitoring the "top 20" Capital Projects (as opposed to the whole capital programme)</i></p>		Martin Joyce
Quarter		CP07-P001kP (Green)	CP07-P001lP (Amber)	CP07-P001mP (Red)																									
Q2 2016/17		95	3	0																									
Q3 2016/17	95	4	0																										
Q4 2016/17	93	4	2																										
Q1 2017/18	74	4	2																										
Q2 2017/18	15	4	1																										
Number of Capital Projects where RAG status is "Amber"	4	<p><b>Observations:</b> Of the "top 20" capital projects being managed by SBC: <b>15</b> have been assessed as "green" in terms of progress being made to deliver the project (time, quality, &amp; budget) <b>4</b> have been assessed as "amber", namely:</p> <ul style="list-style-type: none"> <li>Lowood Bridge - issues relating to co-ordination of other works to be undertaken by Amey and to Borders General Hospital are affecting the timing of this project</li> <li>Reston Station- there are issues around the timing of Scottish Government's funding (from the Scottish Stations Fund) in relation to this project</li> <li>Sir Walter Scott Courthouse (Selkirk) Phase 2 - with the completion of Phase 1 (upgrading the external fabric of the building), detailed proposals for Phase 2 of the project are now being worked up, for the major redevelopment of the Courthouse and adjacent building</li> <li>Wilton Lodge Park - this project is still to complete</li> </ul>																											
Number of Capital Projects where RAG status is "Red"	1	<p><b>1</b> has been assessed "red":</p> <ul style="list-style-type: none"> <li>Union Chain Bridge (Fishwick)- SBC, along with other partners, has committed significant funding to this project. However, there are now serious concerns around the Heritage Lottery Funding (HLF) contribution which would impact on partner contributions.</li> </ul> <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>																											