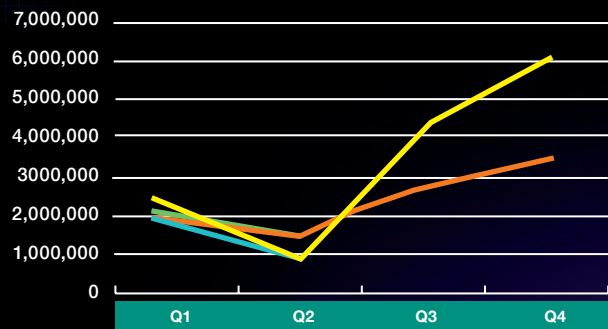


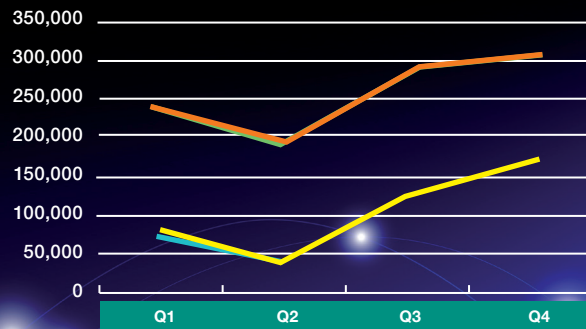
DEVELOP OUR ASSETS AND RESOURCES

HOW ARE WE DOING?

Energy Consumption (kWh)



Energy Consumption (£)



Electricity 2014/15 (orange), Gas 2014/15 (yellow), Electricity 2015/16 (green), Gas 2015/16 (blue)

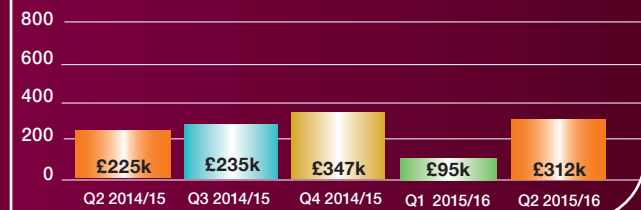
These consumption figures are quarterly actuals for only the 26 SBC "Half Hourly" monitored properties, the rest of the estate is only measured once a year.

Degree Day

Q1 & Q2 2015/16 have been cooler compared to the same period last year.



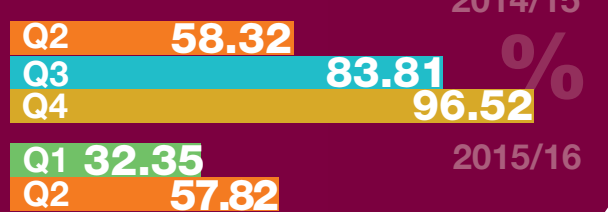
Capital Receipts Generated (cumulative)



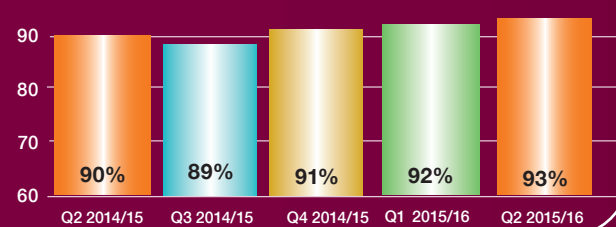
Total number of properties



% Council Tax in year collection (cumulative)



% Occupancy Rates of Industrial & Commercial units



Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, December 2015 (Q2 2015/16)

Corporate Priority 7: Develop our assets and resources

Short Name	Trend Chart	Current Value	Commentary	Long Term Trend	Status against Target	Managed By												
How much Council Tax is collected in a particular year?	<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>Collection %</th> </tr> </thead> <tbody> <tr> <td>2013/14</td> <td>32%</td> </tr> <tr> <td>2014/15</td> <td>58%</td> </tr> <tr> <td>2015/16</td> <td>96%</td> </tr> </tbody> </table>	Year	Collection %	2013/14	32%	2014/15	58%	2015/16	96%	57.82%	<p>How are we performing: Collection levels are lower than expected due to staff shortages (leading to backlogs) and a change in the way people are choosing to pay (over 12 months as opposed to 10)</p> <p>Actions we are taking to improve/maintain performance: Customer Services is currently addressing capacity within services to clear the backlog and our Sheriff Officers are running a new campaign to target "in year" recovery.</p>			Jenni Craig				
Year	Collection %																	
2013/14	32%																	
2014/15	58%																	
2015/16	96%																	
What % of industrial & commercial properties, owned by the Council, are occupied?	<p>CP07-P06P What % of industrial & commercial properties, owned by the Council, are occupied?</p> <table border="1"> <caption>CP07-P06P Data</caption> <thead> <tr> <th>Quarter</th> <th>Occupied %</th> </tr> </thead> <tbody> <tr> <td>Q2 2014/15</td> <td>90%</td> </tr> <tr> <td>Q2 2014/15</td> <td>89%</td> </tr> <tr> <td>Q4 2014/15</td> <td>91%</td> </tr> <tr> <td>Q1 2015/16</td> <td>92%</td> </tr> <tr> <td>Q2 2015/16</td> <td>93%</td> </tr> </tbody> </table>	Quarter	Occupied %	Q2 2014/15	90%	Q2 2014/15	89%	Q4 2014/15	91%	Q1 2015/16	92%	Q2 2015/16	93%	93%	<p>Observations:</p> <p>The number of property enquiries has marginally increased compared to the first half of the year of 2014/15. Premises include the addition of the Galashiels Transport Interchange cafe.</p>			Bryan McGrath
Quarter	Occupied %																	
Q2 2014/15	90%																	
Q2 2014/15	89%																	
Q4 2014/15	91%																	
Q1 2015/16	92%																	
Q2 2015/16	93%																	

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, December 2015 (Q2 2015/16)

Short Name	Trend Chart	Current Value	Commentary	Long Term Trend	Status against Target	Managed By																
How much has the Council received for selling its fixed assets (e.g. buildings), shares or debt? (cumulative)	<p>CP07-P03P How much has the Council received for selling its fixed assets (e.g. buildings), shares or debt? (cumulative)</p> <table border="1"> <caption>CP07-P03P: Cumulative Revenue from Selling Fixed Assets</caption> <thead> <tr> <th>Quarter</th> <th>Revenue (£)</th> </tr> </thead> <tbody> <tr> <td>Q2 2014/15</td> <td>225,054.00</td> </tr> <tr> <td>Q3 2014/15</td> <td>234,845.00</td> </tr> <tr> <td>Q4 2014/15</td> <td>347,360.00</td> </tr> <tr> <td>Q1 2015/16</td> <td>95,297.00</td> </tr> <tr> <td>Q2 2015/16</td> <td>311,574.00</td> </tr> </tbody> </table>	Quarter	Revenue (£)	Q2 2014/15	225,054.00	Q3 2014/15	234,845.00	Q4 2014/15	347,360.00	Q1 2015/16	95,297.00	Q2 2015/16	311,574.00	£311,574.00	<p>How are we performing: A total of 4 properties have been sold over the 2nd reporting quarter. While there are signs of market recovery the capital receipts achieved are generally around the asking prices.</p> <p>Actions we are taking to improve/maintain performance: We are actively marketing 18 properties, and as part of our "Property and Assets" Corporate Transformation programme, we continue to examine the whole estate with a view to rationalisation where possible and appropriate, including realising opportunities with partners.</p>	👍	❓	Andrew Drummond-Hunt				
Quarter	Revenue (£)																					
Q2 2014/15	225,054.00																					
Q3 2014/15	234,845.00																					
Q4 2014/15	347,360.00																					
Q1 2015/16	95,297.00																					
Q2 2015/16	311,574.00																					
How many properties are no longer required? (CP07-P23)	<p>Executive - Properties no longer required</p> <table border="1"> <caption>Executive - Properties no longer required</caption> <thead> <tr> <th>Quarter</th> <th>CP07-P23P</th> <th>CP07-P24P</th> <th>CP07-P25P</th> </tr> </thead> <tbody> <tr> <td>Q4 2014/15</td> <td>28</td> <td>18</td> <td>5</td> </tr> <tr> <td>Q2 2015/16</td> <td>26</td> <td>17</td> <td>6</td> </tr> <tr> <td>Q2 2015/16</td> <td>28</td> <td>18</td> <td>9</td> </tr> </tbody> </table>	Quarter	CP07-P23P	CP07-P24P	CP07-P25P	Q4 2014/15	28	18	5	Q2 2015/16	26	17	6	Q2 2015/16	28	18	9	28	<p>How are we performing: Three properties on offer to Community Groups, five instructions have or are about to be sent to selling agents and are to be marketed in near future. Others are awaiting title clarification.</p>	👎	🌍	Andrew Drummond-Hunt
Quarter		CP07-P23P	CP07-P24P	CP07-P25P																		
Q4 2014/15		28	18	5																		
Q2 2015/16	26	17	6																			
Q2 2015/16	28	18	9																			
How many properties are advertised for sale? (CP07-P24)	18	<p>Discussions are ongoing with potential interested parties with a view to setting closing dates on a number of the properties currently being marketed.</p>	👎	🌍	Andrew Drummond-Hunt																	
How many properties are under offer? (CP07-P25)	9	<p>One new property under offer following marketing exercise. A number of others are subject to long stop dates linked to planning consents. The remainder are sales to sitting tenants, adjoining land owners or to businesses for industrial development.</p>	👎	🌍	Andrew Drummond-Hunt																	

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, December 2015 (Q2 2015/16)

Short Name	Trend Chart	Current Value	Commentary	Long Term Trend	Status against Target	Managed By												
How much does the Council spend on electricity?	<p>CP07-P17aP How much does the Council spend on electricity?</p> <table border="1"> <caption>CP07-P17aP: Council spend on electricity (£)</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> </tr> </thead> <tbody> <tr> <td>2013/14</td> <td>~£245,000</td> <td>~£180,000</td> </tr> <tr> <td>2014/15</td> <td>~£235,000</td> <td>~£185,000</td> </tr> <tr> <td>2015/16</td> <td>~£295,000</td> <td>~£305,000</td> </tr> </tbody> </table>	Year	Q1	Q2	2013/14	~£245,000	~£180,000	2014/15	~£235,000	~£185,000	2015/16	~£295,000	~£305,000	£185,521	<p>How are we performing: Electricity consumption (kWh) has fallen in both Q1 and Q2 of 2015-16. However an increase, in real terms, in the unit price of electricity has seen costs increase over this period.</p> <p>Actions we are taking to improve/maintain performance:</p>			Andrew Drummond-Hunt
Year	Q1	Q2																
2013/14	~£245,000	~£180,000																
2014/15	~£235,000	~£185,000																
2015/16	~£295,000	~£305,000																
How much electricity in kilowatt hours does the Council use?	<p>CP07-P17P How much electricity in kilowatt hours does the Council use?</p> <table border="1"> <caption>CP07-P17P: Council electricity use (kWh)</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> </tr> </thead> <tbody> <tr> <td>2013/14</td> <td>~2,400,000</td> <td>~1,700,000</td> </tr> <tr> <td>2014/15</td> <td>~2,150,000</td> <td>~1,600,000</td> </tr> <tr> <td>2015/16</td> <td>~2,950,000</td> <td>~3,450,000</td> </tr> </tbody> </table>	Year	Q1	Q2	2013/14	~2,400,000	~1,700,000	2014/15	~2,150,000	~1,600,000	2015/16	~2,950,000	~3,450,000	1,538,238	<p>The Council's Built Estate continues to be reviewed as part of the Property & Assets Capital Investment programme and the wider Transformation programme. Works to examine the whole estate with a view to rationalisation where possible and appropriate (including realising opportunities with partners), and investigating options for implementing energy efficiency works to reduce energy consumption, carbon emissions and associated costs, are ongoing.</p>			Andrew Drummond-Hunt
Year	Q1	Q2																
2013/14	~2,400,000	~1,700,000																
2014/15	~2,150,000	~1,600,000																
2015/16	~2,950,000	~3,450,000																

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, December 2015 (Q2 2015/16)

Short Name	Trend Chart	Current Value	Commentary	Long Term Trend	Status against Target	Managed By												
How much does the Council spend on gas?	<p>CP07-P18aP How much does the Council spend on gas?</p> <table border="1"> <caption>CP07-P18aP: Council spend on gas (£)</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> </tr> </thead> <tbody> <tr> <td>2013/14</td> <td>~78,000</td> <td>~102,000</td> </tr> <tr> <td>2014/15</td> <td>~68,000</td> <td>~122,000</td> </tr> <tr> <td>2015/16</td> <td>~75,000</td> <td>~138,000</td> </tr> </tbody> </table>	Year	Q1	Q2	2013/14	~78,000	~102,000	2014/15	~68,000	~122,000	2015/16	~75,000	~138,000	£37,806	<p>How are we performing: Gas consumption (kWh) has risen in both Q1 and Q2 of 2015-16. The increases can be partially explained by cooler temperatures compared with last year (note that the Q2 reductions each year are because the heating is switched off between 1st June and 1st September).</p>			Andrew Drummond-Hunt
Year	Q1	Q2																
2013/14	~78,000	~102,000																
2014/15	~68,000	~122,000																
2015/16	~75,000	~138,000																
How much gas in kilowatt hours does the Council use?	<p>CP07-P18P How much gas in kilowatt hours does the Council use?</p> <table border="1"> <caption>CP07-P18P: Council gas use (kWh)</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> </tr> </thead> <tbody> <tr> <td>2013/14</td> <td>~2,400,000</td> <td>~3,200,000</td> </tr> <tr> <td>2014/15</td> <td>~2,000,000</td> <td>~4,300,000</td> </tr> <tr> <td>2015/16</td> <td>~2,500,000</td> <td>~5,800,000</td> </tr> </tbody> </table>	Year	Q1	Q2	2013/14	~2,400,000	~3,200,000	2014/15	~2,000,000	~4,300,000	2015/16	~2,500,000	~5,800,000	878,922	<p>Actions we are taking to improve/maintain performance: As above.</p>			Andrew Drummond-Hunt
Year	Q1	Q2																
2013/14	~2,400,000	~3,200,000																
2014/15	~2,000,000	~4,300,000																
2015/16	~2,500,000	~5,800,000																

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, December 2015 (Q2 2015/16)

Short Name	Trend Chart	Current Value	Commentary	Long Term Trend	Status against Target	Managed By																
Number of Capital Projects where RAG status is "Green"	<p style="text-align: center;">Executive - Capital Projects</p> <table border="1"> <caption>Executive - Capital Projects Data</caption> <thead> <tr> <th>Quarter</th> <th>Green (CP07-P49P)</th> <th>Amber (CP07-P50P)</th> <th>Red (CP07-P51P)</th> </tr> </thead> <tbody> <tr> <td>Q2-2014/15</td> <td>101</td> <td>18</td> <td>1</td> </tr> <tr> <td>Q2-2015/16</td> <td>101</td> <td>11</td> <td>1</td> </tr> <tr> <td>Q2-2016/17</td> <td>102</td> <td>14</td> <td>2</td> </tr> </tbody> </table>	Quarter	Green (CP07-P49P)	Amber (CP07-P50P)	Red (CP07-P51P)	Q2-2014/15	101	18	1	Q2-2015/16	101	11	1	Q2-2016/17	102	14	2	102	<p>How are we performing: Of the 118 capital projects being managed by the Capital Projects team, two (Peebles 3G Pitch and Hawick 3G Pitch) have a "red" status.</p> <p>Actions we are taking to improve/maintain performance: A Capital Projects tracker is presented to Corporate Management Team and to the Executive Committee on a regular basis. In relation to Peebles and Hawick 3G pitches a report will be taken to the January Executive on these specifically.</p>			Robert Ferrier
Quarter		Green (CP07-P49P)	Amber (CP07-P50P)	Red (CP07-P51P)																		
Q2-2014/15		101	18	1																		
Q2-2015/16	101	11	1																			
Q2-2016/17	102	14	2																			
Number of Capital Projects where RAG status is "Amber"	14			Robert Ferrier																		
Number of Capital Projects where RAG status is "Red"	2			Robert Ferrier																		