

Appendix 2: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, June 2016 (Q4 2015/16)

KEY	 positive long term trend (since end 2014/15)	 negative long term trend (since end 2014/15)	 Little long term change (since end 2014/15)	 on target	 just off target	 off target	 data/information only
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Corporate Priority 7: Develop our assets and resources

Short Name	Trend Chart	Current Value	Commentary	Compared to same time last year	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>Estimated Council Tax Collection Rates (%)</caption> <thead> <tr> <th>Period</th> <th>2013/14</th> <th>2014/15</th> <th>2015/16</th> </tr> </thead> <tbody> <tr> <td>Period 1</td> <td>~32</td> <td>~30</td> <td>~28</td> </tr> <tr> <td>Period 2</td> <td>~58</td> <td>~58</td> <td>~58</td> </tr> <tr> <td>Period 3</td> <td>~82</td> <td>~82</td> <td>~82</td> </tr> </tbody> </table>	Period	2013/14	2014/15	2015/16	Period 1	~32	~30	~28	Period 2	~58	~58	~58	Period 3	~82	~82	~82	96.5%	<p>How are we performing: SBC's collection rate is slightly lower than targeted for the year (96.65%) and 0.02% lower in comparison with the same period last year. Existing efforts were affected by redirecting resources to support recent flooding incidents.</p> <p>Actions we are taking to improve/maintain performance: A targeted approach to improve collection throughout the year will commence soon, as well as the stringent monitoring of the new Sheriff Officers contract.</p>			Jenni Craig
Period	2013/14	2014/15	2015/16																			
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What % of industrial & commercial properties, owned by the Council, are occupied?	<p>CP07-P06 Occupancy Rates of Industrial and Commercial Units</p>	93%	<p>How are we performing: There were 35 new leases in 2015-16, which generated an annual income of £165,000.</p> <p>Actions we are taking to improve/maintain performance: We continue to provide information and advice on industrial and commercial premises for all business enquirers</p>			Bryan McGrath
How much has the Council received for selling its fixed assets (e.g. buildings), shares or debt? (cumulative)	<p>CP07-P03 Capital Receipts Generated (cumulative)</p>	£847,711	<p>How are we performing: A total of four properties have been sold over the reporting period. The total cumulative capital receipt generated for the year is £847,711.</p> <p>Actions we are taking to improve/maintain performance: Certain markets are still slow to recover in the Scottish Borders. We continue to market extensively and are looking at alternative ways to dispose of sites such as joint ventures.</p> <p>http://www.scotborders.gov.uk/sale_lets</p>	n/a		Neil Hastie

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How many properties are no longer required? (CP07-P23P)	<p>CMT - Properties (Surplus/Actively Marketed/Under Offer)</p> <table border="1"> <caption>CMT - Properties (Surplus/Actively Marketed/Under Offer)</caption> <thead> <tr> <th>Quarter</th> <th>CP07-P23</th> <th>CP07-P24</th> <th>CP07-P25</th> </tr> </thead> <tbody> <tr> <td>Q4 2014/15</td> <td>28</td> <td>18</td> <td>5</td> </tr> <tr> <td>Q1 2015/16</td> <td>26</td> <td>18</td> <td>6</td> </tr> <tr> <td>Q2 2015/16</td> <td>28</td> <td>18</td> <td>9</td> </tr> <tr> <td>Q3 2015/16</td> <td>28</td> <td>22</td> <td>11</td> </tr> <tr> <td>Q4 2015/16</td> <td>26</td> <td>8</td> <td>12</td> </tr> </tbody> </table>	Quarter	CP07-P23	CP07-P24	CP07-P25	Q4 2014/15	28	18	5	Q1 2015/16	26	18	6	Q2 2015/16	28	18	9	Q3 2015/16	28	22	11	Q4 2015/16	26	8	12	26	<p>How are we performing: Two new properties have been declared surplus to requirements and about to be sent to our selling agents. Seven properties are currently being marketed and a further twelve properties currently under offer. A number of these are due to settle early in the new financial year.</p> <p>Actions we are taking to improve/maintain performance: We continue to review the asset base with a view to bringing surplus assets to the market. Discussions are ongoing with potential interested parties in some of the properties which have been on the market for some time.</p>	n/a		Neil Hastie
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How many properties are advertised for sale? (CP07-P24P)	7																													
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How much does the Council spend on electricity? - Quarterly	<p>CP07-P17aP How much does the Council spend on electricity? - Quarterly</p> <table border="1"> <caption>CP07-P17aP How much does the Council spend on electricity? - Quarterly</caption> <thead> <tr> <th>Quarter</th> <th>2013/14</th> <th>2014/15</th> <th>2015/16</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>~£240,000</td> <td>~£230,000</td> <td>~£230,000</td> </tr> <tr> <td>Q2</td> <td>~£180,000</td> <td>~£180,000</td> <td>~£180,000</td> </tr> <tr> <td>Q3</td> <td>~£290,000</td> <td>~£290,000</td> <td>~£290,000</td> </tr> <tr> <td>Q4</td> <td>~£295,574</td> <td>~£295,574</td> <td>~£295,574</td> </tr> </tbody> </table>	Quarter	2013/14	2014/15	2015/16	Q1	~£240,000	~£230,000	~£230,000	Q2	~£180,000	~£180,000	~£180,000	Q3	~£290,000	~£290,000	~£290,000	Q4	~£295,574	~£295,574	~£295,574	£295,574	<p>How are we performing: Electricity consumption in Q4 15/16 compared to the same period the previous year has reduced by around 10%. The cost of electricity for the same period has also reduced, however only by around 3%.</p> <p>The consumption for gas Q4 15/16 compared to the same period the previous year has reduced by around 9% whilst associated costs have reduced by 15%, this is reflecting the reduced</p>			Martin Joyce				
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How much electricity in kilowatt hours does the Council use? - Quarterly	<p>CP07-P17P How much electricity in kilowatt hours does the Council use? - Quarterly</p> <table border="1"> <caption>Electricity Usage (kWh)</caption> <thead> <tr> <th>Quarter</th> <th>2013/14</th> <th>2014/15</th> <th>2015/16</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>~2,300,000</td> <td>~2,100,000</td> <td>~2,000,000</td> </tr> <tr> <td>Q2</td> <td>~1,700,000</td> <td>~1,600,000</td> <td>~1,500,000</td> </tr> <tr> <td>Q3</td> <td>~2,900,000</td> <td>~2,800,000</td> <td>~2,600,000</td> </tr> <tr> <td>Q4</td> <td>~3,300,000</td> <td>~3,500,000</td> <td>~3,200,000</td> </tr> </tbody> </table>	Quarter	2013/14	2014/15	2015/16	Q1	~2,300,000	~2,100,000	~2,000,000	Q2	~1,700,000	~1,600,000	~1,500,000	Q3	~2,900,000	~2,800,000	~2,600,000	Q4	~3,300,000	~3,500,000	~3,200,000	3,250,064	<p>cost of gas at the current time.</p> <p>Reviewing Degree Day Data, the period was almost identical to the same period last year which is indicating that efficiency measures being introduced are partially having a positive effect on energy consumption.</p> <p>Further to the increased efficiency measures, one "half hourly" site that was included in this report in 14/15 was transferred to SBCares at the start of 15/16. This will have reduced the energy consumption figures further but does not account for the total reduction reported here.</p>			
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How much does the Council spend on gas? - Quarterly	<p>CP07-P18aP How much does the Council spend on gas? - Quarterly</p> <table border="1"> <caption>Gas Spend (£)</caption> <thead> <tr> <th>Quarter</th> <th>2013/14</th> <th>2014/15</th> <th>2015/16</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>~75,000</td> <td>~65,000</td> <td>~70,000</td> </tr> <tr> <td>Q2</td> <td>~35,000</td> <td>~40,000</td> <td>~40,000</td> </tr> <tr> <td>Q3</td> <td>~100,000</td> <td>~120,000</td> <td>~105,000</td> </tr> <tr> <td>Q4</td> <td>~125,000</td> <td>~145,000</td> <td>~140,000</td> </tr> </tbody> </table>	Quarter	2013/14	2014/15	2015/16	Q1	~75,000	~65,000	~70,000	Q2	~35,000	~40,000	~40,000	Q3	~100,000	~120,000	~105,000	Q4	~125,000	~145,000	~140,000	£145,413	<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 • Reducing the cost of energy through 	👍	📊	Martin Joyce
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How many of our capital projects are currently on track? (CP07-P49P)	<p>Executive - Capital Projects</p> <table border="1"> <caption>Capital Projects Status</caption> <thead> <tr> <th>Quarter</th> <th>On Track (CP07-P49P)</th> <th>Off Track (CP07-P50P)</th> <th>Not On Track (CP07-P51P)</th> </tr> </thead> <tbody> <tr> <td>Q4 2014/15</td> <td>101</td> <td>18</td> <td>1</td> </tr> <tr> <td>Q1 2015/16</td> <td>101</td> <td>11</td> <td>1</td> </tr> <tr> <td>Q2 2015/16</td> <td>102</td> <td>14</td> <td>2</td> </tr> <tr> <td>Q3 2015/16</td> <td>107</td> <td>13</td> <td>2</td> </tr> <tr> <td>Q4 2015/16</td> <td>108</td> <td>16</td> <td>1</td> </tr> </tbody> </table>	Quarter	On Track (CP07-P49P)	Off Track (CP07-P50P)	Not On Track (CP07-P51P)	Q4 2014/15	101	18	1	Q1 2015/16	101	11	1	Q2 2015/16	102	14	2	Q3 2015/16	107	13	2	Q4 2015/16	108	16	1	108	<p>How are we performing:</p> <p>Of the 125 capital projects being managed, only one has a "red" status, Peebles 3G pitch Hawick 3G, which was red last quarter, is now at preferred tender status, awaiting confirmation of Sport Scotland funding before an award can be made.</p>			
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Q3 2015/16	107	13	2																											
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How many of our capital projects are currently just off track? (CP07-P50P)	16	<p>Actions we are taking to improve/maintain performance:</p> <p>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.</p>																												
How many of our capital projects are currently not on track? (CP07-P51P)	1	<p>The planning application has now been withdrawn for Peebles 3G pitch and alternative sites will now be investigated in consultation with the wider community.</p>																												



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