

# SCOTTISH BORDERS COUNCIL CORPORATE PRIORITIES

## SUMMARY OF PERFORMANCE Q3 2016/17

### HOW ARE WE DOING?

In 2013, we published our Corporate Plan, with eight priorities to work towards over a five year period. This summary provides an overview of performance during Q3 2016/17, under each of the 8 Corporate Priorities. We continue to make significant progress across a number of key areas such as the economy and education, but recognise that there are ongoing challenges to face in the coming years. Reviewing performance information regularly is a vital part of ensuring we stay focused on what is important; **ensuring the best quality of life for everyone in the Scottish Borders, prosperity for our businesses and good health and resilience for all our communities.**

#### KEY

A mixture of performance information is provided under each priority:

The top half of each page contains high level performance indicators that show, for example, the general health of the economy. For comparison we have included last years figure and any Scottish data (where applicable). While the Council may have influence over these indicators, they are largely contextual in nature, and the information is displayed within a grey box.

#### EMPLOYMENT RATE

**76.2%**  
of people **aged between 16-64**  
are now in employment

|              |       |
|--------------|-------|
| Scotland     | 73.1% |
| SB last year | 78.3% |

#### APPRENTICESHIPS

**42**  
apprentices are employed  
with SBC as of Q1 2016/17

(up from 25 in Q1 15/16)

The bottom half of each page contains performance indicators that we have more influence over, for example, how quickly we process planning applications.

Information for each indicator is displayed within a white box above a coloured section. This coloured section (where applicable) will be either Green, Amber or Red and shows where performance has improved or reduced against the **previous year**.

- green - improved performance
- amber - a minor change in performance
- red - area for improvement

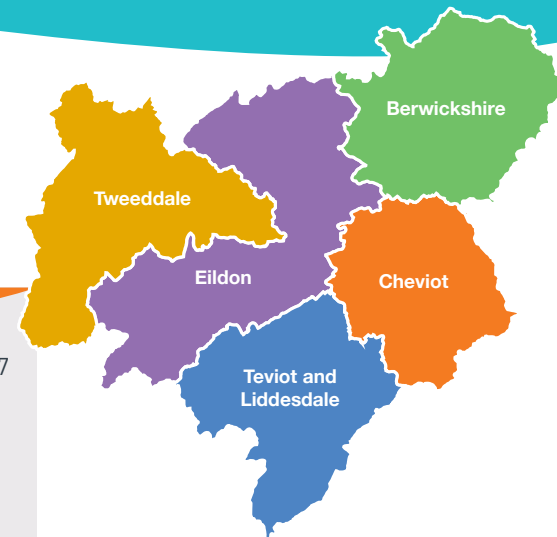
#### OUR CORPORATE PRIORITIES



# BUILD THE CAPACITY AND RESILIENCE OF OUR COMMUNITIES AND VOLUNTARY SECTOR

## HOW ARE WE DOING?

April 2016 - December 2016:



### TWEEDDALE

The following funding has been awarded in 16/17

**£131.5k** National Lottery  
**£19,832** Quality of Life Fund

**£27.0k** Community Grants Scheme  
**£54,175** Neighbourhood Small Schemes Fund

**15** projects currently in development

### EILDON

The following funding has been awarded in 16/17

**£42.3k** National Lottery  
**£13,289** Quality of Life Fund

**£27.8k** Community Grants Scheme  
**£71,973** Neighbourhood Small Schemes Fund

**19** projects currently in development

### CHEVIOT

The following funding has been awarded in 16/17

**£453.2k** National Lottery  
**£17,632** Quality of Life Fund

**£12.2k** Community Grants Scheme  
**£31,793** Neighbourhood Small Schemes Fund

**14** projects currently in development

### NEWLANDS RURAL BUSINESS UNITS

Newlands Community Development Trust (NCDT) has, through a public land asset transfer, delivered the Newlands Centre. The group are now close to completion of the Newlands Rural Business Units project which has been created from the full modernisation and remodelling of the old Newlands Memorial Hall.



### ENERGISE GALASHIELS

Energise Galashiels is a group that aims to provide a focus for engaging with the community, to develop a vision for and deliver actions to improve Galashiels and create a more vibrant, welcoming and confident community. They have delivered a number of innovative projects, events and promoted shop front improvements in Galashiels as well as encouraging positive marketing of businesses and events in the area.



### JEDBURGH COMMUNITY AREA REGENERATION SCHEME (CARS) BID

A CARS bid to Historic Environment Scotland which if successful will support regeneration in the heart of the town including key buildings around the Market Place and prominent locations at the top end of the High Street. Enhance the Abbey Ramparts and Canongate Bridge, support the development of the Category A listed Port House and deliver a range of heritage based education and traditional skills training



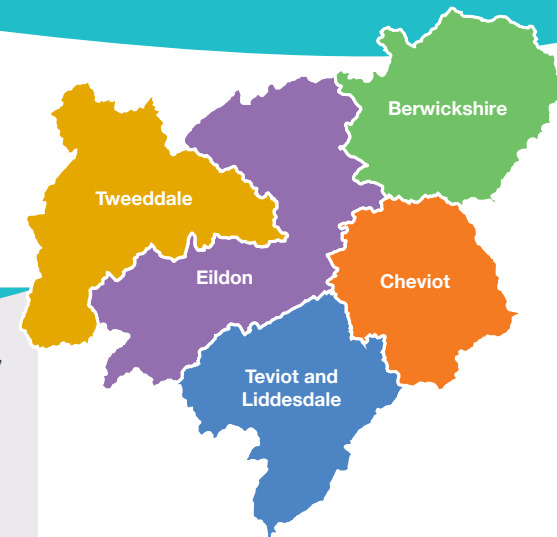
This quarter we are highlighting some of the great community projects, initiatives and funding applications that we are supporting across the Scottish Borders.

Officers across SBC are currently working closely with over 150 Community Groups, Trusts and Enterprises, assisting and enabling them to access funding, build capacity, skills and expertise that will enhance community development and regeneration.

# BUILD THE CAPACITY AND RESILIENCE OF OUR COMMUNITIES AND VOLUNTARY SECTOR

## HOW ARE WE DOING?

April 2016 - December 2016:



### BERWICKSHIRE

The following funding has been awarded in 16/17

**£439.3k** National Lottery  
**£7,883** Quality of Life Fund

**£22.1k** Community Grants Scheme  
**£18,860** Neighbourhood Small Schemes Fund

**17** projects currently in development

### TEVIOT & LIDDESDALE

The following funding has been awarded in 16/17

**£37.8k** National Lottery  
**£17,632** Quality of Life Fund

**£18.8k** Community Grants Scheme  
**£31,793** Neighbourhood Small Schemes Fund

**11** projects currently in development

### BORDERS WIDE PROJECTS

The following funding has been awarded in 16/17

**£466k** National Lottery

**£10.8k** Community Grants Scheme

**17** projects currently in development

### COLDSTREAM COMMUNITY DEVELOPMENT TRUST

In 1998 the Coldstream community formed the Trust, purchased St Cuthbert's church and over the next ten years raised over £250k of grant funding to convert it into a Community Centre. This hub provides a wide range of opportunities in a small rural town where access to services was limited. In 2017 the Trust aims to develop current services to become self-sustaining, and to secure grant funding to extend the range of services.



### NEWCASTLETON HUB AND COMMUNITY FUEL PROJECT

A Regeneration Capital Grant Fund application to Scottish Government which if successful will support the delivery of the Newcastleton Hub and Community Fuel Pump Project comprising of an unmanned forecourt fuel service and a small Community Hub which will provide a range of community services, business units and a focal point to support community development.



This quarter we are highlighting some of the great community projects, initiatives and funding applications that we are supporting across the Scottish Borders.

Officers across SBC are currently working closely with over 150 Community Groups, Trusts and Enterprises, assisting and enabling them to access funding, build capacity, skills and expertise that will enhance community development and regeneration.

**Priority 4: Communities– Executive PIs (Quarterly)**

| Short Name                                 | Trend Chart   | Value   | Commentary | Compared to same time last year | Status against Target | Managed By |       |            |       |            |       |            |       |      |   |  |  |             |
|--|---|---------|------------|---------------------------------|-----------------------|------------|-------|------------|-------|------------|-------|------------|-------|------|---|--|--|-------------|
| SB Alert - No. of people registered        | <p><b>CP04-P001nP How many people have registered for SB Alert?</b></p> <table border="1"> <caption>SB Alert - No. of people registered</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q3-2015/16</td> <td>3,279</td> </tr> <tr> <td>Q4-2015/16</td> <td>3,788</td> </tr> <tr> <td>Q1-2016/17</td> <td>3,863</td> </tr> <tr> <td>Q2-2016/17</td> <td>3,863</td> </tr> <tr> <td>Q3-2016/17</td> <td>4,147</td> </tr> </tbody> </table>       | Quarter | Value      | Q3-2015/16                      | 3,279                 | Q4-2015/16 | 3,788 | Q1-2016/17 | 3,863 | Q2-2016/17 | 3,863 | Q3-2016/17 | 4,147 | 4147 | <p><b>Observations:</b><br/>The number of people registered with SB Alert remains below the ambitious growth target at 4147 (target = 4600) but is showing steady improvement over the longer term.</p>   |  |  | Jim Fraser  |
| Quarter                                    | Value   |         |            |                                 |                       |            |       |            |       |            |       |            |       |      |   |  |  |             |
| Q3-2015/16                                 | 3,279   |         |            |                                 |                       |            |       |            |       |            |       |            |       |      |   |  |  |             |
| Q4-2015/16                                 | 3,788   |         |            |                                 |                       |            |       |            |       |            |       |            |       |      |   |  |  |             |
| Q1-2016/17                                 | 3,863   |         |            |                                 |                       |            |       |            |       |            |       |            |       |      |   |  |  |             |
| Q2-2016/17                                 | 3,863   |         |            |                                 |                       |            |       |            |       |            |       |            |       |      |   |  |  |             |
| Q3-2016/17                                 | 4,147   |         |            |                                 |                       |            |       |            |       |            |       |            |       |      |   |  |  |             |
| Landfill Communities Fund - Number awarded | <p><b>CP04-P001gP How many grants did we award from the Landfill Communities Fund?</b></p> <table border="1"> <caption>Landfill Communities Fund - Number awarded</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q3-2015/16</td> <td>0</td> </tr> <tr> <td>Q4-2015/16</td> <td>0</td> </tr> <tr> <td>Q1-2016/17</td> <td>0</td> </tr> <tr> <td>Q2-2016/17</td> <td>6</td> </tr> <tr> <td>Q3-2016/17</td> <td>3</td> </tr> </tbody> </table> | Quarter | Value      | Q3-2015/16                      | 0                     | Q4-2015/16 | 0     | Q1-2016/17 | 0     | Q2-2016/17 | 6     | Q3-2016/17 | 3     | 3    | <p><b>How are we performing:</b><br/>Transition of the UK Landfill Communities Fund into the new Scottish Landfill Communities Fund is now complete and fully operational. To date 28 initial enquiry forms have been sent out with 23 being returned and of those 21 have been invited to submit a Full Application.<br/><br/>12 applicants to date have completed and submitted the 'Full' form along with accompanying documents. Overall, 9 have been</p> |  |  | Shona Smith |
| Quarter                                    | Value   |         |            |                                 |                       |            |       |            |       |            |       |            |       |      |   |  |  |             |
| Q3-2015/16                                 | 0   |         |            |                                 |                       |            |       |            |       |            |       |            |       |      |   |  |  |             |
| Q4-2015/16                                 | 0   |         |            |                                 |                       |            |       |            |       |            |       |            |       |      |   |  |  |             |
| Q1-2016/17                                 | 0   |         |            |                                 |                       |            |       |            |       |            |       |            |       |      |   |  |  |             |
| Q2-2016/17                                 | 6   |         |            |                                 |                       |            |       |            |       |            |       |            |       |      |   |  |  |             |
| Q3-2016/17                                 | 3   |         |            |                                 |                       |            |       |            |       |            |       |            |       |      |   |  |  |             |

## Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2016 (Q3 2016/17)

| Short Name   | Trend Chart   | Value   | Commentary    | Compared to same time last year | Status against Target | Managed By |    |            |    |            |         |            |         |          |  |  |  |             |
|--|---|---------|---------------|---------------------------------|-----------------------|------------|----|------------|----|------------|---------|------------|---------|----------|--|--|--|-------------|
| Landfill Communities Fund - Value of funds awarded | <p><b>CP04-P001HP What was the value of the Landfill Communities Fund grants awarded?</b></p> <table border="1"> <caption>Data for CP04-P001HP</caption> <thead> <tr> <th>Quarter</th> <th>Value (£)</th> </tr> </thead> <tbody> <tr> <td>Q3-2015/16</td> <td>0</td> </tr> <tr> <td>Q4-2015/16</td> <td>0</td> </tr> <tr> <td>Q1-2016/17</td> <td>0</td> </tr> <tr> <td>Q2-2016/17</td> <td>110,000</td> </tr> <tr> <td>Q3-2016/17</td> <td>67,500</td> </tr> </tbody> </table>                           | Quarter | Value (£)     | Q3-2015/16                      | 0                     | Q4-2015/16 | 0  | Q1-2016/17 | 0  | Q2-2016/17 | 110,000 | Q3-2016/17 | 67,500  | £67,500  | <p>offered and accepted awards to date.</p> <p><b>Actions we are taking to improve/maintain performance:</b></p> <p>Although the new fund is operating well we will continue to work hard at maintaining the level of consistency and the positive relationship with Berwickshire Community Councils' Forum (BCCF) Environmental Group who are now responsible for all administration and decision-making processes in regard to this Fund.</p>  |  |  | Shona Smith |
| Quarter  | Value (£)   |         |               |                                 |                       |            |    |            |    |            |         |            |         |          |  |  |  |             |
| Q3-2015/16   | 0   |         |               |                                 |                       |            |    |            |    |            |         |            |         |          |  |  |  |             |
| Q4-2015/16   | 0   |         |               |                                 |                       |            |    |            |    |            |         |            |         |          |  |  |  |             |
| Q1-2016/17   | 0   |         |               |                                 |                       |            |    |            |    |            |         |            |         |          |  |  |  |             |
| Q2-2016/17   | 110,000   |         |               |                                 |                       |            |    |            |    |            |         |            |         |          |  |  |  |             |
| Q3-2016/17   | 67,500  |         |               |                                 |                       |            |    |            |    |            |         |            |         |          |  |  |  |             |
| Landfill Communities Fund - Total Project Cost     | <p><b>CP04-P001IP What was the total value of the projects the Landfill Communities Fund money contributed to?</b></p> <table border="1"> <caption>Data for CP04-P001IP</caption> <thead> <tr> <th>Quarter</th> <th>Value (£)</th> </tr> </thead> <tbody> <tr> <td>Q3-2015/16</td> <td>0</td> </tr> <tr> <td>Q4-2015/16</td> <td>0</td> </tr> <tr> <td>Q1-2016/17</td> <td>0</td> </tr> <tr> <td>Q2-2016/17</td> <td>828,014</td> </tr> <tr> <td>Q3-2016/17</td> <td>290,900</td> </tr> </tbody> </table> | Quarter | Value (£)     | Q3-2015/16                      | 0                     | Q4-2015/16 | 0  | Q1-2016/17 | 0  | Q2-2016/17 | 828,014 | Q3-2016/17 | 290,900 | £290,900 |  |  |  | Shona Smith |
| Quarter  | Value (£)   |         |               |                                 |                       |            |    |            |    |            |         |            |         |          |  |  |  |             |
| Q3-2015/16   | 0   |         |               |                                 |                       |            |    |            |    |            |         |            |         |          |  |  |  |             |
| Q4-2015/16   | 0   |         |               |                                 |                       |            |    |            |    |            |         |            |         |          |  |  |  |             |
| Q1-2016/17   | 0   |         |               |                                 |                       |            |    |            |    |            |         |            |         |          |  |  |  |             |
| Q2-2016/17   | 828,014   |         |               |                                 |                       |            |    |            |    |            |         |            |         |          |  |  |  |             |
| Q3-2016/17   | 290,900   |         |               |                                 |                       |            |    |            |    |            |         |            |         |          |  |  |  |             |
| Community Grant - No. of grants awarded            | <p><b>CP04-P001aP How many grants did we award from the Community Grant Scheme?</b></p> <table border="1"> <caption>Data for CP04-P001aP</caption> <thead> <tr> <th>Quarter</th> <th>No. of Grants</th> </tr> </thead> <tbody> <tr> <td>Q3-2015/16</td> <td>8</td> </tr> <tr> <td>Q4-2015/16</td> <td>15</td> </tr> <tr> <td>Q1-2016/17</td> <td>43</td> </tr> <tr> <td>Q2-2016/17</td> <td>9</td> </tr> <tr> <td>Q3-2016/17</td> <td>10</td> </tr> </tbody> </table>                                     | Quarter | No. of Grants | Q3-2015/16                      | 8                     | Q4-2015/16 | 15 | Q1-2016/17 | 43 | Q2-2016/17 | 9       | Q3-2016/17 | 10      | 10       | <p><b>How are we performing:</b></p> <p>Normally, project activity slows down leading up to the Christmas holiday period, but the number of applications in Q3 2016/17 has risen in comparison to Q3 2015/16. Until new budgets become available in April 2017/18, the level of activity will likely remain as is.</p> <p>The value of awards in Q3 2016/17 is approx. £10,000 higher than Q3 in 2015/16. This is due to 2 more applications being received and slightly higher requests in comparison to Q3 in 2015/16.</p> |  |  | Shona Smith |
| Quarter  | No. of Grants   |         |               |                                 |                       |            |    |            |    |            |         |            |         |          |  |  |  |             |
| Q3-2015/16   | 8   |         |               |                                 |                       |            |    |            |    |            |         |            |         |          |  |  |  |             |
| Q4-2015/16   | 15  |         |               |                                 |                       |            |    |            |    |            |         |            |         |          |  |  |  |             |
| Q1-2016/17   | 43  |         |               |                                 |                       |            |    |            |    |            |         |            |         |          |  |  |  |             |
| Q2-2016/17   | 9   |         |               |                                 |                       |            |    |            |    |            |         |            |         |          |  |  |  |             |
| Q3-2016/17   | 10  |         |               |                                 |                       |            |    |            |    |            |         |            |         |          |  |  |  |             |

**Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2016 (Q3 2016/17)**

| Short Name                                   | Trend Chart   | Value      | Commentary   | Compared to same time last year | Status against Target | Managed By |             |            |             |            |             |            |             |             |   |          |            |             |          |            |  |  |  |
|--|---|------------|--|---------------------------------|-----------------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|-------------|---|----------|------------|-------------|----------|------------|--|--|--|
|  |   |            | Total value of project costs is significantly higher than in Q3 2015/16. This is due to Community Grant Scheme being required to match fund a major development project (£250,000). The total value and project costs of the Community Grant Scheme will continue to fluctuate as it meets community demand for both large and small scale projects. |                                 |                       |            |             |            |             |            |             |            |             |             |   |          |            |             |          |            |  |  |  |
| Community Grant - Value of funding granted   | <p><b>Exec - Community Grant Scheme: Grants / Total Project Value</b></p> <table border="1"> <caption>Community Grant Scheme: Grants / Total Project Value</caption> <thead> <tr> <th>Quarter</th> <th>CP04-P001b</th> <th>CP04-P001c</th> </tr> </thead> <tbody> <tr> <td>Q3-2015/16</td> <td>£14,654</td> <td>£18,072</td> </tr> <tr> <td>Q3-2015/16</td> <td>£36,869</td> <td>£95,235</td> </tr> <tr> <td>Q3-2016/17</td> <td>£88,627</td> <td>£255,568</td> </tr> <tr> <td>Q2-2016/17</td> <td>£30,130</td> <td>£324,277</td> </tr> <tr> <td>Q3-2016/17</td> <td>£24,246</td> <td>£287,069</td> </tr> </tbody> </table>   | Quarter    | CP04-P001b   | CP04-P001c                      | Q3-2015/16            | £14,654    | £18,072     | Q3-2015/16 | £36,869     | £95,235    | Q3-2016/17  | £88,627    | £255,568    | Q2-2016/17  | £30,130   | £324,277 | Q3-2016/17 | £24,246     | £287,069 | £24,246.00 |  |  |  |
| Quarter                                      |   | CP04-P001b | CP04-P001c   |                                 |                       |            |             |            |             |            |             |            |             |             |   |          |            |             |          |            |  |  |  |
| Q3-2015/16                                   | £14,654   | £18,072    |  |                                 |                       |            |             |            |             |            |             |            |             |             |   |          |            |             |          |            |  |  |  |
| Q3-2015/16                                   | £36,869   | £95,235    |  |                                 |                       |            |             |            |             |            |             |            |             |             |   |          |            |             |          |            |  |  |  |
| Q3-2016/17                                   | £88,627   | £255,568   |  |                                 |                       |            |             |            |             |            |             |            |             |             |   |          |            |             |          |            |  |  |  |
| Q2-2016/17                                   | £30,130   | £324,277   |  |                                 |                       |            |             |            |             |            |             |            |             |             |   |          |            |             |          |            |  |  |  |
| Q3-2016/17                                   | £24,246   | £287,069   |  |                                 |                       |            |             |            |             |            |             |            |             |             |   |          |            |             |          |            |  |  |  |
| Community Grant Award - Total Project Cost   | £287,069.00   |            |  |                                 |                       |            |             |            |             |            |             |            |             |             |   |          |            |             |          |            |  |  |  |
| National Lottery Funds - Overall Award Total | <p><b>CP04-P001P What was the total value of National Lottery Funding received in the Scottish Borders?</b></p> <table border="1"> <caption>National Lottery Funding received in the Scottish Borders</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q2-2015/16</td> <td>£880,483.00</td> </tr> <tr> <td>Q3-2015/16</td> <td>£619,846.00</td> </tr> <tr> <td>Q1-2016/17</td> <td>£886,024.00</td> </tr> <tr> <td>Q2-2016/17</td> <td>£484,659.00</td> </tr> <tr> <td>Q3-2016/17</td> <td>£229,637.00</td> </tr> </tbody> </table> <p>■ Quarters ■ Target (Quarters) — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p> | Quarter    | Value  | Q2-2015/16                      | £880,483.00           | Q3-2015/16 | £619,846.00 | Q1-2016/17 | £886,024.00 | Q2-2016/17 | £484,659.00 | Q3-2016/17 | £229,637.00 | £229,637.00 | <p><b>How are we performing:</b><br/>Awards total is lower in Q3 2016/17 than in Q3 2015/16. This is due to 2 major projects being awarded over £300,000 each (Interest Link Borders and Seton Care Limited) in Q3 2015/16 as opposed to 2 awards under £100,000 each in Q3 2016/17. However there are currently applications awaiting decision estimated at around £2.5m.</p> <p><b>Actions we are taking to improve/maintain performance:</b></p> |          |            | Shona Smith |          |            |  |  |  |
| Quarter                                      | Value   |            |  |                                 |                       |            |             |            |             |            |             |            |             |             |   |          |            |             |          |            |  |  |  |
| Q2-2015/16                                   | £880,483.00   |            |  |                                 |                       |            |             |            |             |            |             |            |             |             |   |          |            |             |          |            |  |  |  |
| Q3-2015/16                                   | £619,846.00   |            |  |                                 |                       |            |             |            |             |            |             |            |             |             |   |          |            |             |          |            |  |  |  |
| Q1-2016/17                                   | £886,024.00   |            |  |                                 |                       |            |             |            |             |            |             |            |             |             |   |          |            |             |          |            |  |  |  |
| Q2-2016/17                                   | £484,659.00   |            |  |                                 |                       |            |             |            |             |            |             |            |             |             |   |          |            |             |          |            |  |  |  |
| Q3-2016/17                                   | £229,637.00   |            |  |                                 |                       |            |             |            |             |            |             |            |             |             |   |          |            |             |          |            |  |  |  |

## Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2016 (Q3 2016/17)

| Short Name  | Trend Chart  | Value   | Commentary | Compared to same time last year | Status against Target | Managed By |         |            |         |            |         |            |         |             |  |  |  |             |
|---|--|---------|------------|---------------------------------|-----------------------|------------|---------|------------|---------|------------|---------|------------|---------|-------------|--|--|--|-------------|
| National Lottery Fund - Total Awards made up to £10,000 | <p><b>CP04-P001dP How much National Lottery Funding (grants up to £10,000) was received in the Scottish Borders?</b></p> <table border="1"> <caption>CP04-P001dP Data</caption> <thead> <tr> <th>Quarter</th> <th>Value (£)</th> </tr> </thead> <tbody> <tr> <td>Q3-2015/16</td> <td>153,804</td> </tr> <tr> <td>Q4-2015/16</td> <td>53,114</td> </tr> <tr> <td>Q1-2016/17</td> <td>114,045</td> </tr> <tr> <td>Q2-2016/17</td> <td>121,782</td> </tr> <tr> <td>Q3-2016/17</td> <td>102,331</td> </tr> </tbody> </table> <p>Legend: ■ Quarters, ■ Target (Quarters), — Family Group (previous yr) - Av., — SBC (previous yr) - Av., — Scotland (previous yr) - Av.</p> | Quarter | Value (£)  | Q3-2015/16                      | 153,804               | Q4-2015/16 | 53,114  | Q1-2016/17 | 114,045 | Q2-2016/17 | 121,782 | Q3-2016/17 | 102,331 | £102,331.00 | We continue to promote external funding schemes along with Community Grant Scheme to maximise leverage of funding into Scottish Borders. There are currently 97 pipeline projects both over and under £10k at present. |  |  | Shona Smith |
| Quarter   | Value (£)  |         |            |                                 |                       |            |         |            |         |            |         |            |         |             |  |  |  |             |
| Q3-2015/16  | 153,804  |         |            |                                 |                       |            |         |            |         |            |         |            |         |             |  |  |  |             |
| Q4-2015/16  | 53,114   |         |            |                                 |                       |            |         |            |         |            |         |            |         |             |  |  |  |             |
| Q1-2016/17  | 114,045  |         |            |                                 |                       |            |         |            |         |            |         |            |         |             |  |  |  |             |
| Q2-2016/17  | 121,782  |         |            |                                 |                       |            |         |            |         |            |         |            |         |             |  |  |  |             |
| Q3-2016/17  | 102,331  |         |            |                                 |                       |            |         |            |         |            |         |            |         |             |  |  |  |             |
| National Lottery Fund - Total Awards made over £10,000  | <p><b>CP04-P001eP How much National Lottery Funding (grants over £10,000) was received in the Scottish Borders?</b></p> <table border="1"> <caption>CP04-P001eP Data</caption> <thead> <tr> <th>Quarter</th> <th>Value (£)</th> </tr> </thead> <tbody> <tr> <td>Q3-2015/16</td> <td>726,679</td> </tr> <tr> <td>Q4-2015/16</td> <td>566,732</td> </tr> <tr> <td>Q1-2016/17</td> <td>771,979</td> </tr> <tr> <td>Q2-2016/17</td> <td>332,877</td> </tr> <tr> <td>Q3-2016/17</td> <td>127,306</td> </tr> </tbody> </table> <p>Legend: ■ Quarters, ■ Target (Quarters), — Family Group (previous yr) - Av., — SBC (previous yr) - Av., — Scotland (previous yr) - Av.</p> | Quarter | Value (£)  | Q3-2015/16                      | 726,679               | Q4-2015/16 | 566,732 | Q1-2016/17 | 771,979 | Q2-2016/17 | 332,877 | Q3-2016/17 | 127,306 | £127,306.00 |  |  |  | Shona Smith |
| Quarter   | Value (£)  |         |            |                                 |                       |            |         |            |         |            |         |            |         |             |  |  |  |             |
| Q3-2015/16  | 726,679  |         |            |                                 |                       |            |         |            |         |            |         |            |         |             |  |  |  |             |
| Q4-2015/16  | 566,732  |         |            |                                 |                       |            |         |            |         |            |         |            |         |             |  |  |  |             |
| Q1-2016/17  | 771,979  |         |            |                                 |                       |            |         |            |         |            |         |            |         |             |  |  |  |             |
| Q2-2016/17  | 332,877  |         |            |                                 |                       |            |         |            |         |            |         |            |         |             |  |  |  |             |
| Q3-2016/17  | 127,306  |         |            |                                 |                       |            |         |            |         |            |         |            |         |             |  |  |  |             |

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2016 (Q3 2016/17)

| Short Name   | Trend Chart  | Value   | Commentary | Compared to same time last year | Status against Target | Managed By |            |            |            |            |            |             |  |     |  |              |
|--|--|---------|------------|---------------------------------|-----------------------|------------|------------|------------|------------|------------|------------|-------------|--|-----|--|--------------|
| Quality of Life Fund – Total value of funds awarded (cumulative)             | <p><b>CP04-P001j Quality of Life Fund - Total value of funds awarded (cumulative)</b></p> <table border="1"> <caption>Quality of Life Fund - Total value of funds awarded (cumulative)</caption> <thead> <tr> <th>Quarter</th> <th>Value (£)</th> </tr> </thead> <tbody> <tr> <td>Q4 2015/16</td> <td>73,024.00</td> </tr> <tr> <td>Q1 2016/17</td> <td>32,397.00</td> </tr> <tr> <td>Q2 2016/17</td> <td>63,334.00</td> </tr> <tr> <td>Q3 2016/17</td> <td>76,626.00</td> </tr> </tbody> </table> <p>Legend: ■ Quarters, ■ Target (Quarters), — Family Group (previous yr) - Av., — SBC (previous yr) - Av., — Scotland (previous yr) - Av.</p>                             | Quarter | Value (£)  | Q4 2015/16                      | 73,024.00             | Q1 2016/17 | 32,397.00  | Q2 2016/17 | 63,334.00  | Q3 2016/17 | 76,626.00  | £76,626.00  | <p><b>Observations:</b><br/>In Q3 2016/17 the <u>Quality of Life</u> fund aided 23 projects with total awards of £13,292 being made.</p>   | n/a |  | Jason Hedley |
| Quarter  | Value (£)  |         |            |                                 |                       |            |            |            |            |            |            |             |  |     |  |              |
| Q4 2015/16   | 73,024.00  |         |            |                                 |                       |            |            |            |            |            |            |             |  |     |  |              |
| Q1 2016/17   | 32,397.00  |         |            |                                 |                       |            |            |            |            |            |            |             |  |     |  |              |
| Q2 2016/17   | 63,334.00  |         |            |                                 |                       |            |            |            |            |            |            |             |  |     |  |              |
| Q3 2016/17   | 76,626.00  |         |            |                                 |                       |            |            |            |            |            |            |             |  |     |  |              |
| Neighbourhood Small Schemes Fund – Total value of funds awarded (cumulative) | <p><b>CP04-P001k Neighbourhood Small Schemes Fund - Total value of funds awarded (cumulative)</b></p> <table border="1"> <caption>Neighbourhood Small Schemes Fund - Total value of funds awarded (cumulative)</caption> <thead> <tr> <th>Quarter</th> <th>Value (£)</th> </tr> </thead> <tbody> <tr> <td>Q4 2015/16</td> <td>122,587.00</td> </tr> <tr> <td>Q1 2016/17</td> <td>112,773.00</td> </tr> <tr> <td>Q2 2016/17</td> <td>152,348.00</td> </tr> <tr> <td>Q3 2016/17</td> <td>212,203.00</td> </tr> </tbody> </table> <p>Legend: ■ Quarters, ■ Target (Quarters), — Family Group (previous yr) - Av., — SBC (previous yr) - Av., — Scotland (previous yr) - Av.</p> | Quarter | Value (£)  | Q4 2015/16                      | 122,587.00            | Q1 2016/17 | 112,773.00 | Q2 2016/17 | 152,348.00 | Q3 2016/17 | 212,203.00 | £212,203.00 | <p><u>Neighbourhood Small Schemes</u> awarded funds of £59,855 from 27 projects in Q3 16/17.</p> <p>As these PIs have only been reported on for four quarters, no long term trend can be established yet</p> | n/a |  | Jason Hedley |
| Quarter  | Value (£)  |         |            |                                 |                       |            |            |            |            |            |            |             |  |     |  |              |
| Q4 2015/16   | 122,587.00   |         |            |                                 |                       |            |            |            |            |            |            |             |  |     |  |              |
| Q1 2016/17   | 112,773.00   |         |            |                                 |                       |            |            |            |            |            |            |             |  |     |  |              |
| Q2 2016/17   | 152,348.00   |         |            |                                 |                       |            |            |            |            |            |            |             |  |     |  |              |
| Q3 2016/17   | 212,203.00   |         |            |                                 |                       |            |            |            |            |            |            |             |  |     |  |              |



## Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2016 (Q3 2016/17)

| Short Name   | Trend Chart  | Value              | Commentary               | Compared to same time last year | Status against Target | Managed By |     |            |    |            |            |            |    |            |   |     |            |             |    |    |   |   |  |            |
|--|--|--------------------|--------------------------|---------------------------------|-----------------------|------------|-----|------------|----|------------|------------|------------|----|------------|---|-----|------------|-------------|----|----|---|---|--|------------|
| No. of Active community resilience plans (cumulative)      | <p><b>Exec - Community Resilience Plans - Active and Progressing</b></p> <table border="1"> <caption>Exec - Community Resilience Plans - Active and Progressing</caption> <thead> <tr> <th>Quarter</th> <th>Active (CP04-P001)</th> <th>Progressing (CP04-P001m)</th> </tr> </thead> <tbody> <tr> <td>Q3-2015/16</td> <td>32</td> <td>21</td> </tr> <tr> <td>Q4-2015/16</td> <td>35</td> <td>15</td> </tr> <tr> <td>Q1-2016/17</td> <td>35</td> <td>17</td> </tr> <tr> <td>Q2-2016/17</td> <td>37</td> <td>13</td> </tr> <tr> <td>Q3-2016/17</td> <td>38</td> <td>12</td> </tr> </tbody> </table>  | Quarter            | Active (CP04-P001)       | Progressing (CP04-P001m)        | Q3-2015/16            | 32         | 21  | Q4-2015/16 | 35 | 15         | Q1-2016/17 | 35         | 17 | Q2-2016/17 | 37  | 13  | Q3-2016/17 | 38          | 12 | 38 | <p><b>Observations:</b><br/>Since last quarter Newcastleton and District are now "active" with Manor, Stobo and Lyne awaiting their equipment before progressing to active.</p> | 👍 |  | Jim Fraser |
| Quarter  |  | Active (CP04-P001) | Progressing (CP04-P001m) |                                 |                       |            |     |            |    |            |            |            |    |            |   |     |            |             |    |    |   |   |  |            |
| Q3-2015/16   | 32   | 21                 |                          |                                 |                       |            |     |            |    |            |            |            |    |            |   |     |            |             |    |    |   |   |  |            |
| Q4-2015/16   | 35   | 15                 |                          |                                 |                       |            |     |            |    |            |            |            |    |            |   |     |            |             |    |    |   |   |  |            |
| Q1-2016/17   | 35   | 17                 |                          |                                 |                       |            |     |            |    |            |            |            |    |            |   |     |            |             |    |    |   |   |  |            |
| Q2-2016/17   | 37   | 13                 |                          |                                 |                       |            |     |            |    |            |            |            |    |            |   |     |            |             |    |    |   |   |  |            |
| Q3-2016/17   | 38   | 12                 |                          |                                 |                       |            |     |            |    |            |            |            |    |            |   |     |            |             |    |    |   |   |  |            |
| No. of Progressing community resilience plans (cumulative) | 12   | 📉                  |                          | Jim Fraser                      |                       |            |     |            |    |            |            |            |    |            |   |     |            |             |    |    |   |   |  |            |
| The number of people carrying out volunteer work with SBC  | <p><b>CP04-P001oP The number of people carrying out volunteer work with SBC</b></p> <table border="1"> <caption>CP04-P001oP The number of people carrying out volunteer work with SBC</caption> <thead> <tr> <th>Quarter</th> <th>Volunteers</th> </tr> </thead> <tbody> <tr> <td>Q3-2015/16</td> <td>476</td> </tr> <tr> <td>Q4-2015/16</td> <td>286</td> </tr> <tr> <td>Q1-2016/17</td> <td>82</td> </tr> <tr> <td>Q2-2016/17</td> <td>93</td> </tr> <tr> <td>Q3-2016/17</td> <td>85</td> </tr> </tbody> </table> <p>Legend: Quarters (blue), Target (Quarters) (red), Family Group (previous yr) - Av. (pink), SBC (previous yr) - Av. (orange), Scotland (previous yr) - Av. (green)</p> | Quarter            | Volunteers               | Q3-2015/16                      | 476                   | Q4-2015/16 | 286 | Q1-2016/17 | 82 | Q2-2016/17 | 93         | Q3-2016/17 | 85 | 85         | <p><b>Observations:</b><br/>85 people volunteered with SBC during Q3 of 2016/17, which equated to 583 hours. Economic benefit can be calculated at £7,083.69.</p> <p>Volunteer figures show a slight drop compared to last quarter due to a project in the Jedburgh Learning community finishing.</p> <p><b>Notes:</b><br/>Community Learning and Development (CLD) volunteers: 17, working 166 hours<br/>Walk it volunteers: 68, working 417 hours</p> | n/a |            | Shona Smith |    |    |   |   |  |            |
| Quarter  | Volunteers   |                    |                          |                                 |                       |            |     |            |    |            |            |            |    |            |   |     |            |             |    |    |   |   |  |            |
| Q3-2015/16   | 476  |                    |                          |                                 |                       |            |     |            |    |            |            |            |    |            |   |     |            |             |    |    |   |   |  |            |
| Q4-2015/16   | 286  |                    |                          |                                 |                       |            |     |            |    |            |            |            |    |            |   |     |            |             |    |    |   |   |  |            |
| Q1-2016/17   | 82   |                    |                          |                                 |                       |            |     |            |    |            |            |            |    |            |   |     |            |             |    |    |   |   |  |            |
| Q2-2016/17   | 93   |                    |                          |                                 |                       |            |     |            |    |            |            |            |    |            |   |     |            |             |    |    |   |   |  |            |
| Q3-2016/17   | 85   |                    |                          |                                 |                       |            |     |            |    |            |            |            |    |            |   |     |            |             |    |    |   |   |  |            |