

SCOTTISH BORDERS COUNCIL CORPORATE PRIORITIES

SUMMARY OF PERFORMANCE Q3 2017/18

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 2017/18, 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

74.5%
of people **aged between 16-64**
are now in employment

Scotland Q2 17/18	73.9%
SB Q2 16/17	74.9%

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**.

21,855

phone interactions were logged by our **Contact Centres** in Q3 2017/18



(down from 21,657 in Q3 16/17)

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 2017 – December 2017:

TWEEDDALE

The following funding has been awarded in 17/18

£18.0k
Quality of Life Projects

£17.1 k
Neighbourhood Small Schemes

£22.5k
Community Grants Scheme

LOCALITIES BID FUND

17
Projects

£122.4k
Funding Requested



BERWICKSHIRE

The following funding has been awarded in 17/18

£5.5k
Quality of Life Projects

£38.1k
Neighbourhood Small Schemes

£16.7k
Community Grants Scheme

LOCALITIES BID FUND

11
Projects

£114.8k
Funding Requested

EILDON

The following funding has been awarded in 17/18

£12.2k
Quality of Life Projects

£33.4 k
Neighbourhood Small Schemes

£33.8k
Community Grants Scheme

LOCALITIES BID FUND

17
Projects

£130.3k
Funding Requested

TEVIOT & LIDDESDALE

The following funding has been awarded in 17/18

£12.7k
Quality of Life Projects

£12.2 k
Neighbourhood Small Schemes

£10.7k
Community Grants Scheme

LOCALITIES BID FUND

14
Projects

£74.8k
Funding Requested

CHEVIOT

The following funding has been awarded in 17/18

£20.2k
Quality of Life Projects

£20.2 k
Neighbourhood Small Schemes

£3.3k
Community Grants Scheme

LOCALITIES BID FUND

3
Projects

£49.6k
Funding Requested



YOUR IDEAS YOUR VOTE

Localities Bid Fund Update

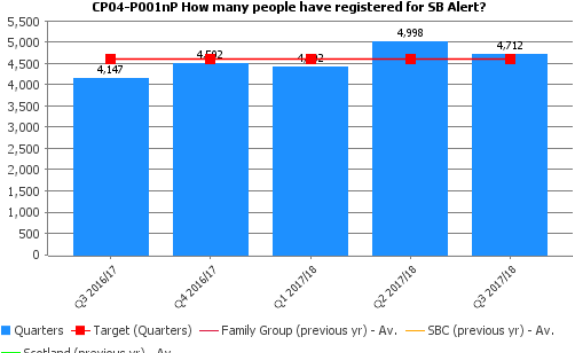

The Localities Bid Fund pilot was launched in October and received over 130 applications – of which 62 will go forward to the public vote in February.

Some of the projects going forward to the public vote include community gardens and good food hubs, choirs, recycling projects for school uniforms, art projects, intergenerational community hubs and community tourism projects.

For a number of the projects that were unsuccessful, there may be other funding streams available that will ensure that their projects are funded.

LOCALITIES BID FUND
your money your choice

Priority 4: Communities– Executive PIs (Quarterly)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By
SB Alert - No. of people registered		4,712	<p>Observations: There are now 4,712 people registered with SB Alert, 565 more than Q3 2016/17.</p>		Jim Fraser

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2018 (Q3 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By																		
Community Grant - No. of grants awarded	<p>CP04-P001aP How many grants did we award from the Community Grant Scheme?</p> <table border="1"> <caption>CP04-P001aP: Number of Grants Awarded</caption> <thead> <tr> <th>Quarter</th> <th>Number of Grants</th> </tr> </thead> <tbody> <tr> <td>Q3 2016/17</td> <td>10</td> </tr> <tr> <td>Q4 2016/17</td> <td>6</td> </tr> <tr> <td>Q1 2017/18</td> <td>14</td> </tr> <tr> <td>Q2 2017/18</td> <td>7</td> </tr> <tr> <td>Q3 2017/18</td> <td>4</td> </tr> </tbody> </table>	Quarter	Number of Grants	Q3 2016/17	10	Q4 2016/17	6	Q1 2017/18	14	Q2 2017/18	7	Q3 2017/18	4	4	<p>Observations Number of awards in Q3 2017/18(4) is lower the equivalent awards in Q3 2016/17(10). There are however 14 applications in progress (4 totalling £16,999 progressing to final stages of decision making) and another 10 currently in assessment).</p> <p>The total value of awards in Q3 2017/18 is £11,833 which is lower than £24,246 in Q3 2016/17.</p> <p>The total value of project costs in Q3 2017/18 is down in relation to the equivalent Q3 in 2016/17 (£287,069) however awards made in this quarter were for small projects only and the equivalent Q3 in 2016/17 included a £250k project (Kelso Rugby Football Club) which increased the total project value considerably.</p>								
Quarter	Number of Grants																						
Q3 2016/17	10																						
Q4 2016/17	6																						
Q1 2017/18	14																						
Q2 2017/18	7																						
Q3 2017/18	4																						
Community Grant - Value of funding granted	<p>Exec - Community Grant Scheme: Grants / Total Project Value</p> <table border="1"> <caption>Exec - Community Grant Scheme: Grants / Total Project Value</caption> <thead> <tr> <th>Quarter</th> <th>Grants Value (£k)</th> <th>Total Project Value (£k)</th> </tr> </thead> <tbody> <tr> <td>Q3 2016/17</td> <td>24,246</td> <td>287,069</td> </tr> <tr> <td>Q4 2016/17</td> <td>13,211</td> <td>214,247</td> </tr> <tr> <td>Q1 2017/18</td> <td>43,179</td> <td>204,097</td> </tr> <tr> <td>Q2 2017/18</td> <td>31,926</td> <td>120,421</td> </tr> <tr> <td>Q3 2017/18</td> <td>11,833</td> <td>9,979</td> </tr> </tbody> </table>	Quarter	Grants Value (£k)	Total Project Value (£k)	Q3 2016/17	24,246	287,069	Q4 2016/17	13,211	214,247	Q1 2017/18	43,179	204,097	Q2 2017/18	31,926	120,421	Q3 2017/18	11,833	9,979	£11,833	<p>It is anticipated that there will be a number of community groups who were unable to obtain funding from Localities Bid Fund that may be re-directed through CGS.</p>		
Quarter	Grants Value (£k)	Total Project Value (£k)																					
Q3 2016/17	24,246	287,069																					
Q4 2016/17	13,211	214,247																					
Q1 2017/18	43,179	204,097																					
Q2 2017/18	31,926	120,421																					
Q3 2017/18	11,833	9,979																					
Community Grant Award - Total Project Cost		£9,979																					



Shona Smith

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2018 (Q3 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By																
Quality of Life Fund – Total value of funds awarded (cumulative)	<p>CP04-P001j The Total value of funds awarded from the Quality of Life Fund (cumulative)</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>Q1 2016/17</td> <td>£40,302.00</td> </tr> <tr> <td>Q2 2016/17</td> <td>£71,588.00</td> </tr> <tr> <td>Q3 2016/17</td> <td>£84,916.00</td> </tr> <tr> <td>Q4 2016/17</td> <td>£113,424.00</td> </tr> <tr> <td>Q1 2017/18</td> <td>£9,420.00</td> </tr> <tr> <td>Q2 2017/18</td> <td>£33,770.00</td> </tr> <tr> <td>Q3 2017/18</td> <td>£68,544.00</td> </tr> </tbody> </table> <p>Legend: Quarters (blue bars), Target (Quarters) (red square), Family Group (previous yr) - Av. (red line), SBC (previous yr) - Av. (orange line), Scotland (previous yr) - Av. (green line).</p>	Quarter	Value (£)	Q1 2016/17	£40,302.00	Q2 2016/17	£71,588.00	Q3 2016/17	£84,916.00	Q4 2016/17	£113,424.00	Q1 2017/18	£9,420.00	Q2 2017/18	£33,770.00	Q3 2017/18	£68,544.00	£68,544	<p>Observations: Cumulatively to Q3 2017/18, 45 projects were awarded a total of £68,544. Of these 2 were carried forward from 2016/17. Amounts awarded ranged from £56 to £10,000 and have averaged £1,523.</p>		Jason Hedley
Quarter	Value (£)																				
Q1 2016/17	£40,302.00																				
Q2 2016/17	£71,588.00																				
Q3 2016/17	£84,916.00																				
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Neighbourhood Small Schemes Fund – Total value of funds awarded (cumulative)	<p>CP04-P001k Neighbourhood Small Schemes Fund - Total value of funds awarded (cumulative)</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>Q1 2016/17</td> <td>£114,173.00</td> </tr> <tr> <td>Q2 2016/17</td> <td>£153,748.00</td> </tr> <tr> <td>Q3 2016/17</td> <td>£213,703.00</td> </tr> <tr> <td>Q4 2016/17</td> <td>£288,747.00</td> </tr> <tr> <td>Q1 2017/18</td> <td>£25,903.00</td> </tr> <tr> <td>Q2 2017/18</td> <td>£81,505.00</td> </tr> <tr> <td>Q3 2017/18</td> <td>£121,000.00</td> </tr> </tbody> </table> <p>Legend: Quarters (blue bars), Target (Quarters) (red square), Family Group (previous yr) - Av. (red line), SBC (previous yr) - Av. (orange line), Scotland (previous yr) - Av. (green line).</p>	Quarter	Value (£)	Q1 2016/17	£114,173.00	Q2 2016/17	£153,748.00	Q3 2016/17	£213,703.00	Q4 2016/17	£288,747.00	Q1 2017/18	£25,903.00	Q2 2017/18	£81,505.00	Q3 2017/18	£121,000.00	£121,000	<p>Observations: Cumulatively to Q3 2017/18, 76 projects were awarded a total of £121,000. Amounts awarded ranged from £32 to £11,615 and have averaged £1,592.</p>		Jason Hedley
Quarter	Value (£)																				
Q1 2016/17	£114,173.00																				
Q2 2016/17	£153,748.00																				
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Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By																		
No. of Active community resilience plans (cumulative)	<p>Exec - Community Resilience Plans - Active and Progressing</p> <table border="1"> <caption>Exec - Community Resilience Plans - Active and Progressing</caption> <thead> <tr> <th>Quarter</th> <th>Active (CP04-P001l)</th> <th>Progressing (CP04-P001m)</th> </tr> </thead> <tbody> <tr> <td>Q3 2016/17</td> <td>38</td> <td>12</td> </tr> <tr> <td>Q4 2016/17</td> <td>39</td> <td>12</td> </tr> <tr> <td>Q1 2017/18</td> <td>40</td> <td>13</td> </tr> <tr> <td>Q2 2017/18</td> <td>42</td> <td>7</td> </tr> <tr> <td>Q3 2017/18</td> <td>40</td> <td>10</td> </tr> </tbody> </table>	Quarter	Active (CP04-P001l)	Progressing (CP04-P001m)	Q3 2016/17	38	12	Q4 2016/17	39	12	Q1 2017/18	40	13	Q2 2017/18	42	7	Q3 2017/18	40	10	40	<p>Observations: The number of active community resilience plans now stands at 40, 2 more than in Q3 2016/17. There are currently 10 community council areas with a progressing "Resilient Communities" plan.</p>		Jim Fraser
Quarter		Active (CP04-P001l)	Progressing (CP04-P001m)																				
Q3 2016/17	38	12																					
Q4 2016/17	39	12																					
Q1 2017/18	40	13																					
Q2 2017/18	42	7																					
Q3 2017/18	40	10																					
No. of Progressing community resilience plans (cumulative)	10	Jim Fraser																					
The number of people carrying out volunteer work with SBC	<p>CP04-P001oP The number of people carrying out volunteer work with SBC</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 2016/17</td> <td>85</td> </tr> <tr> <td>Q4 2016/17</td> <td>84</td> </tr> <tr> <td>Q1 2017/18</td> <td>215</td> </tr> <tr> <td>Q2 2017/18</td> <td>210</td> </tr> <tr> <td>Q3 2017/18</td> <td>220</td> </tr> </tbody> </table>	Quarter	Volunteers	Q3 2016/17	85	Q4 2016/17	84	Q1 2017/18	215	Q2 2017/18	210	Q3 2017/18	220	220	<p>Observations: 220 people have carried out volunteer work with SBC from those services reporting, during Q3, an economic benefit to the Borders of £16,370.79.</p>		Shona Smith						
Quarter	Volunteers																						
Q3 2016/17	85																						
Q4 2016/17	84																						
Q1 2017/18	215																						
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