

SCOTTISH BORDERS COUNCIL CORPORATE PRIORITIES SUMMARY OF PERFORMANCE 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 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	74.3%
SB last year	74.1%

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**.

100,491

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



(down from 103,761 in 16/17)

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

OUR CORPORATE PRIORITIES



BUILD THE CAPACITY AND RESILIENCE OF OUR COMMUNITIES AND VOLUNTARY SECTOR

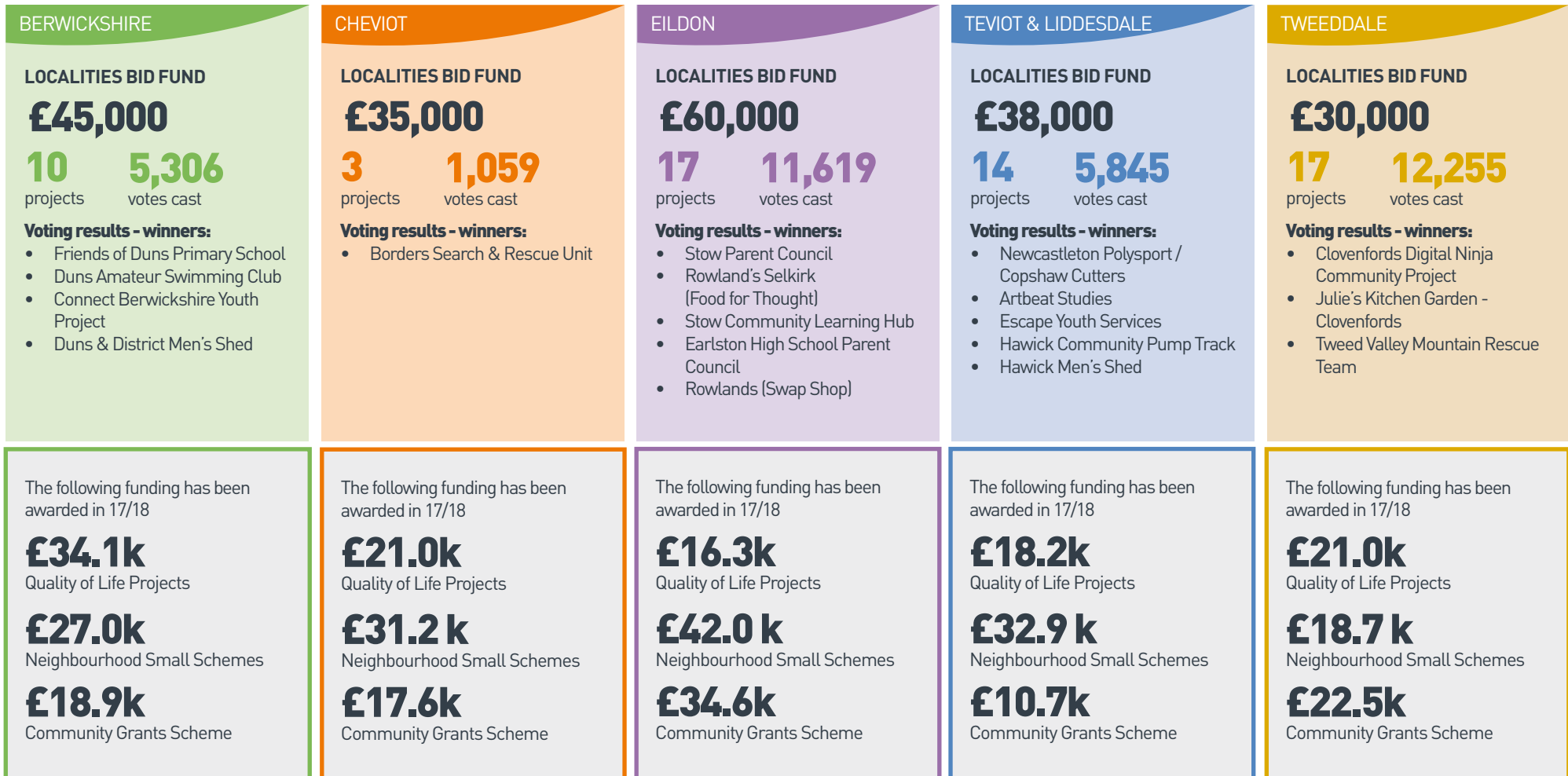
HOW ARE WE DOING?



LOCALITIES BID FUND

your money your choice


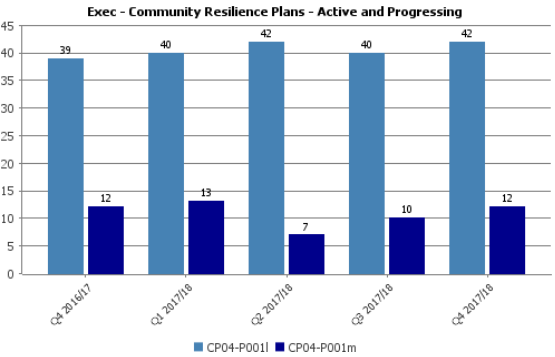

April 2017 – March 2018:



Priority 4: Communities– Executive PIs (Quarterly)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By												
SB Alert - No. of people registered	<p>CP04-P001nP How many people have registered for SB Alert?</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>Q4 2016/17</td> <td>4,692</td> </tr> <tr> <td>Q1 2017/18</td> <td>4,402</td> </tr> <tr> <td>Q2 2017/18</td> <td>4,998</td> </tr> <tr> <td>Q3 2017/18</td> <td>4,712</td> </tr> <tr> <td>Q4 2017/18</td> <td>5,163</td> </tr> </tbody> </table>	Quarter	Value	Q4 2016/17	4,692	Q1 2017/18	4,402	Q2 2017/18	4,998	Q3 2017/18	4,712	Q4 2017/18	5,163	5,163	<p>Observations: There are now 5,163 people registered with SB Alert, 664 more than Q4 2016/17.</p>		Jim Fraser
Quarter	Value																
Q4 2016/17	4,692																
Q1 2017/18	4,402																
Q2 2017/18	4,998																
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Scottish Borders Council Executive Committee: Appendix 2 - Quarterly Public Performance Report, June 2018 (Q4 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By																		
No. of Active community resilience plans (cumulative)		42	<p>Observations: The number of active community resilience plans now stands at 42, 3 more than in Q4 2016/17. There are also currently 12 community council areas with a progressing "Resilient Communities" plan.</p>		Jim Fraser																		
No. of Progressing community resilience plans (cumulative)	<p style="text-align: center;">Exec - Community Resilience Plans - Active and Progressing</p>  <table border="1" style="margin-top: 10px;"> <caption>Community Resilience Plans - Active and Progressing</caption> <thead> <tr> <th>Quarter</th> <th>Active Plans (CP04+P001l)</th> <th>Progressing Plans (CP04+P001m)</th> </tr> </thead> <tbody> <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> <tr> <td>Q4 2017/18</td> <td>42</td> <td>12</td> </tr> </tbody> </table>	Quarter	Active Plans (CP04+P001l)	Progressing Plans (CP04+P001m)	Q4 2016/17	39	12	Q1 2017/18	40	13	Q2 2017/18	42	7	Q3 2017/18	40	10	Q4 2017/18	42	12	12	<p>The Resilient Communities initiative enables communities to respond locally to incidents such as severe weather more effectively, with appropriate training and support from SBC. They do this by carrying out local tasks such as:</p> <ul style="list-style-type: none"> • Clearing snow from pathways/community facilities • Delivering supplies • Providing meals and assistance to those in need • Communicating with residents as well as the Emergency Bunker based at HQ <p>SBC support the groups by providing equipment, First Aid and general training as well as early warnings of severe weather or other important information. SBC are calling on local people to either join a group or approach the Council to set up their own. More information about resilient communities can be found at https://www.scotborders.gov.uk/info/20008/emergencies_and_safety/191/resilient_communities</p>		Jim Fraser
Quarter	Active Plans (CP04+P001l)	Progressing Plans (CP04+P001m)																					
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Scottish Borders Council Executive Committee: Appendix 2 - Quarterly Public Performance Report, June 2018 (Q4 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>Grants Awarded</th> </tr> </thead> <tbody> <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> <tr> <td>Q4 2017/18</td> <td>10</td> </tr> </tbody> </table>	Quarter	Grants Awarded	Q4 2016/17	6	Q1 2017/18	14	Q2 2017/18	7	Q3 2017/18	4	Q4 2017/18	10	10	<p>Observations: Number of awards in Q4 2017/18(10) is higher the equivalent awards in Q4 2016/17(6). There were also 6 further applications (originally presented to CGS) which were re-directed down Quality of Life funding route totalling £7,506.80.</p> <p>The total value of awards in Q4 2017/18 is £17,835 which is higher than £13,211 in Q4 2016/17. The total project cost values in each quarter can vary significantly dependent on the size of projects supported.</p>		Shona Smith
Quarter	Grants Awarded																
Q4 2016/17	6																
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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>Value (£)</th> </tr> </thead> <tbody> <tr> <td>Q4 2016/17</td> <td>£13,211</td> </tr> <tr> <td>Q1 2017/18</td> <td>£43,179</td> </tr> <tr> <td>Q2 2017/18</td> <td>£31,926</td> </tr> <tr> <td>Q3 2017/18</td> <td>£11,833</td> </tr> <tr> <td>Q4 2017/18</td> <td>£17,835</td> </tr> </tbody> </table>	Quarter	Value (£)	Q4 2016/17	£13,211	Q1 2017/18	£43,179	Q2 2017/18	£31,926	Q3 2017/18	£11,833	Q4 2017/18	£17,835	£17,835	<p>The total value of project costs in Q4 2017/18 is down in relation to the equivalent Q4 in 2016/17 (£214,247) however awards made in this quarter were for small projects only and the equivalent Q4 in 2016/17 included a £198k project (Peebles Lawn Tennis club) which increased the total project value considerably. It is anticipated that there will be a number of community groups who were unable to obtain funding from Localities Bid Fund following the public vote who will be approaching CGS in the near future'.</p>		
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Community Grant Award - Total Project Cost	<table border="1"> <caption>Community Grant Award - Total Project Cost</caption> <thead> <tr> <th>Quarter</th> <th>Value (£)</th> </tr> </thead> <tbody> <tr> <td>Q4 2016/17</td> <td>£214,247</td> </tr> <tr> <td>Q1 2017/18</td> <td>£43,179</td> </tr> <tr> <td>Q2 2017/18</td> <td>£31,926</td> </tr> <tr> <td>Q3 2017/18</td> <td>£11,833</td> </tr> <tr> <td>Q4 2017/18</td> <td>£71,301</td> </tr> </tbody> </table>	Quarter	Value (£)	Q4 2016/17	£214,247	Q1 2017/18	£43,179	Q2 2017/18	£31,926	Q3 2017/18	£11,833	Q4 2017/18	£71,301	£71,301			
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Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By												
National Lottery Funds - Overall Award Total	<p>CP04-P001FP What was the total value of National Lottery Funding received in the Scottish Borders?</p> <table border="1"> <caption>CP04-P001FP What was the total value of National Lottery Funding received in the Scottish Borders?</caption> <thead> <tr> <th>Quarter</th> <th>Value (£)</th> </tr> </thead> <tbody> <tr> <td>Q4 2016/17</td> <td>1,194,742.00</td> </tr> <tr> <td>Q1 2017/18</td> <td>190,869.00</td> </tr> <tr> <td>Q2 2017/18</td> <td>301,020.00</td> </tr> <tr> <td>Q3 2017/18</td> <td>161,589.00</td> </tr> <tr> <td>Q4 2017/18</td> <td>242,608.00</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 2016/17	1,194,742.00	Q1 2017/18	190,869.00	Q2 2017/18	301,020.00	Q3 2017/18	161,589.00	Q4 2017/18	242,608.00	£242,608	<p>How are we performing? Overall in Q4 2017/18 there were 13 projects awarded a total of £242,608. The number of grants awarded (up to £10k) was 10, lower than the 12 awards in Q4 2016/17. The awards total (above £10k) in Q4 2017/18 was significantly lower than Q4 2016/17 at £165,248 due to 2 large awards in that period. There are a number of unsuccessful Localities Bid Fund applicants directed to Awards for All, some of which have already secured funding. We will be working closely with the larger projects who were unsuccessful in the Localities Bid Fund, some of which may be appropriate for Lottery Funding. Currently we have a number of pipeline projects, 4 are progressing towards stage 2 funding and if are successful will secure just over £1.5m.</p> <p>Actions we are taking to improve or maintain performance We continue to promote all of our external funding streams on our SBC website which enables us to not only maximise our internal funds but to also leverage more funding into Scottish Borders. We also continue to work closely with our partners and 3rd sector to provide assistance, support and increase the capacity within our communities to enable the development of major projects within the area and to secure large scale funding.</p>		Shona Smith
Quarter	Value (£)																
Q4 2016/17	1,194,742.00																
Q1 2017/18	190,869.00																
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Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By															
Quality of Life Fund – Total value of funds awarded (cumulative)	<p>CP04-P001JP The Total value of funds awarded from the Quality of Life Fund (cumulative)</p> <table border="1"> <caption>Quality of Life Fund - Cumulative Funds Awarded</caption> <thead> <tr> <th>Quarter</th> <th>2016/17</th> <th>2017/18</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>£40,000</td> <td>£10,000</td> </tr> <tr> <td>Q2</td> <td>£70,000</td> <td>£35,000</td> </tr> <tr> <td>Q3</td> <td>£85,000</td> <td>£70,000</td> </tr> <tr> <td>Q4</td> <td>£110,544</td> <td>£110,544</td> </tr> </tbody> </table>	Quarter	2016/17	2017/18	Q1	£40,000	£10,000	Q2	£70,000	£35,000	Q3	£85,000	£70,000	Q4	£110,544	£110,544	£110,544	<p>Observations: Cumulatively to Q4 2017/18, 65 projects were awarded a total of £110,544. Of these 2 were carried forward from 2016/17. Amounts awarded ranged from £56 to £12,079 and have averaged £1,701.</p>		Jason Hedley
Quarter	2016/17	2017/18																		
Q1	£40,000	£10,000																		
Q2	£70,000	£35,000																		
Q3	£85,000	£70,000																		
Q4	£110,544	£110,544																		
Neighbourhood Small Schemes Fund – Total value of funds awarded (cumulative)	<p>CP04-P001kP The Total value of funds awarded from the Neighbourhood Small Schemes Fund (cumulative)</p> <table border="1"> <caption>Neighbourhood Small Schemes Fund - Cumulative Funds Awarded</caption> <thead> <tr> <th>Quarter</th> <th>2016/17</th> <th>2017/18</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>£110,000</td> <td>£30,000</td> </tr> <tr> <td>Q2</td> <td>£155,000</td> <td>£85,000</td> </tr> <tr> <td>Q3</td> <td>£215,000</td> <td>£120,000</td> </tr> <tr> <td>Q4</td> <td>£275,000</td> <td>£151,796</td> </tr> </tbody> </table>	Quarter	2016/17	2017/18	Q1	£110,000	£30,000	Q2	£155,000	£85,000	Q3	£215,000	£120,000	Q4	£275,000	£151,796	£151,796	<p>Observations: Cumulatively to Q4 2017/18, 90 projects were awarded a total of £151,796. Amounts awarded ranged from £32 to £10,200 and have averaged £1,687.</p>		Jason Hedley
Quarter	2016/17	2017/18																		
Q1	£110,000	£30,000																		
Q2	£155,000	£85,000																		
Q3	£215,000	£120,000																		
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Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By												
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>Data for CP04-P001oP</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <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> <tr> <td>Q4 2017/18</td> <td>213</td> </tr> </tbody> </table>	Quarter	Value	Q4 2016/17	84	Q1 2017/18	215	Q2 2017/18	210	Q3 2017/18	220	Q4 2017/18	213	213	<p>Observations: 1471.5 volunteering hours during Q4 equating to economic benefit of £17,867.01</p> <p>The volunteer figures consist of information from the following services:</p> <ul style="list-style-type: none"> • Community Learning & Development • Walk It • Community Capacity Building Project • Mental Health Service <p>Volunteering takers on many forms ranging from running clubs to attending meetings</p>		Shona Smith
Quarter	Value																
Q4 2016/17	84																
Q1 2017/18	215																
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