

SCOTTISH BORDERS COUNCIL CORPORATE PRIORITIES

SUMMARY OF PERFORMANCE 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 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%

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**.

103,761

phone interactions were logged by our **Contact Centres** in 2016/17



(up from 102,342 in 15/16)

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 - March 2017:



TWEEDDALE

The following funding has been awarded in 16/17

£141.5k National Lottery	£33.6k Quality of Life Fund
£37.4k Community Grants Scheme	£67.2k Neighbourhood Small Schemes Fund
£25.0k Scottish Landfill	£304.6k Total Funding

EILDON

The following funding has been awarded in 16/17

£142.5k National Lottery	£19.1k Quality of Life Fund
£40.9k Community Grants Scheme	£72.0k Neighbourhood Small Schemes Fund
£33.2k Scottish Landfill	£307.6k Total Funding

CHEVIOT

The following funding has been awarded in 16/17

£538.3k National Lottery	£21.4k Quality of Life Fund
£20.9k Community Grants Scheme	£51.2k Neighbourhood Small Schemes Fund
£30.0k Scottish Landfill	£661.7k Total Funding

Participatory Budgeting - Burnfoot Bids Together

Burnfoot Community Futures (BCF) received £39k from the Scottish Government's Community Choices Fund last year to undertake a Participatory Budget project. The BCF Board worked with SBC, NHS Healthy Living Network, Burnfoot School and the local Early Years Centre.

To deliver the project, a volunteer-led Community Steering Group was formed, aiming to have funds dispersed to the community by April 2017. An overwhelming response was received with over 40 applications. A vetting process was carried out by the group, resulting in 26 applications being shortlisted and considered by the community at a voting event held on Sunday, 16 March 2017.

The Steering Group organised the voting event, which included a live music band, children's activities, and free refreshments. At the event 307 votes were received and 13 projects were successful.

These included:

- Burnfoot Rugby Team
- Equipment & uniforms for Boys Brigade, Girls Brigade and Brownies
- Cinema for all
- Funky Monkeys Hub Adventure
- Burnfoot Community School Playground Project

- Fit for all
- Bikeability
- Boxing Breakfast
- Driving Theory Tuition
- Senior Activity Club
- Firework display
- Special Fun Together
- Police Scotland – Friday evening activities

This is great example of community led capacity building, engagement and development within Scottish Borders.



BUILD THE CAPACITY AND RESILIENCE OF OUR COMMUNITIES AND VOLUNTARY SECTOR

HOW ARE WE DOING?

April 2016 - March 2017:



BERWICKSHIRE

The following funding has been awarded in 16/17

£543.5k National Lottery	£11.2k Quality of Life Fund
£22.1k Community Grants Scheme	£48.2k Neighbourhood Small Schemes Fund
£53.4k Scottish Landfill	£678.3k Total Funding

TEVIOT & LIDDESDALE

The following funding has been awarded in 16/17

£361.4k National Lottery	£19.6k Quality of Life Fund
£23.2k Community Grants Scheme	£45.1k Neighbourhood Small Schemes Fund
£54.0k Scottish Landfill	£503.3k Total Funding

BORDERS WIDE PROJECTS

The following funding has been awarded in 16/17

£1,067.6k National Lottery	£0.0k Quality of Life Fund
£11.8k Community Grants Scheme	£0.0k Neighbourhood Small Schemes Fund
£0.0k Scottish Landfill	£1,079.4k Total Funding

Building community capacity and resilience: Town Centres

Town centres are at the heart of our communities and help make the Scottish Borders, and our towns, distinctive and special. They are a central component of a successful local economy, offering a base for small business and jobs, and community life.

A rolling three-year Town Centre Regeneration Action Plan has been developed, which targets resources, actions and key projects in a selection of priority towns. These include:

Jedburgh

- £1.3m Conservation Area Regeneration Scheme (CARS) programme
- Town centre marketing support

Hawick

- Inward investment marketing pilot
- Development of modern business space in the town centre
- Development of a Townscape Heritage bid and Conservation Area Regeneration Scheme (CARS) bid

Eyemouth

- Town centre regeneration programme, including progress and implement Eyemouth Harbour Road Masterplan
- Town centre review with local community and partners

Galashiels

- Inward investment marketing pilot
- Burgh Yard development
- Borders Railway Ambassadors project
- Support Galashiels Business Improvement District Scotland (BIDS) proposal
- Masterplanning for town centre

Selkirk

- Deliver streetscape works
- Progress Sir Walter Scott Courthouse project
- Support Selkirk BIDS proposals



Corporate Priority 4: Communities

Short Name	Trend Chart	Value	Commentary	Status	Managed By												
SB Alert - No. of people registered	<p>CP04-P001n SB Alert - No. of people registered</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q4 2015/16</td> <td>~3,800</td> </tr> <tr> <td>Q1 2016/17</td> <td>~3,900</td> </tr> <tr> <td>Q2 2016/17</td> <td>~3,900</td> </tr> <tr> <td>Q3 2016/17</td> <td>~4,200</td> </tr> <tr> <td>Q4 2016/17</td> <td>4,502</td> </tr> </tbody> </table> <p>Legend: ■ Quarters, — Family Group (previous yr) - Av., — SBC (previous yr) - Av., — Scotland (previous yr) - Av.</p>	Quarter	Value	Q4 2015/16	~3,800	Q1 2016/17	~3,900	Q2 2016/17	~3,900	Q3 2016/17	~4,200	Q4 2016/17	4,502	4,502	<p>How are we performing: There are now 4502 people signed up to SBC’s messaging service,</p> <p>During a recent Resilient Communities evening held by SBC, SB Alert was highlighted to the members of the public and examples shown of situations where the messaging system has provided valuable and timely information to people across a huge area – an increase in the number of registered users was noted after the Resilient Communities evening in April.</p> <p>Actions we are taking to improve/maintain performance: Further evenings are being scheduled over the coming months which should again impact positively on both the increase of active resilient communities and their activity, and also SB Alert members.</p>		Jim Fraser
Quarter	Value																
Q4 2015/16	~3,800																
Q1 2016/17	~3,900																
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Landfill Communities Fund - Number awarded	<p>CP04-P001g Landfill Communities Fund - Number awarded</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <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> <tr> <td>Q4 2016/17</td> <td>0</td> </tr> </tbody> </table> <p>Legend: ■ Quarters, — Family Group (previous yr) - Av., — SBC (previous yr) - Av., — Scotland (previous yr) - Av.</p>	Quarter	Value	Q4 2015/16	0	Q1 2016/17	0	Q2 2016/17	6	Q3 2016/17	3	Q4 2016/17	0	0	<p>How are we performing: The Scottish Landfill Communities Fund is a tax credit scheme linked to Scottish Landfill Tax, which encourages Landfill Operators to voluntarily participate in providing funding to facilitate community and environmental projects in areas affected by landfill activity. Berwickshire Community Councils’ Forum (BCCF) Environmental is the Approved Body registered to receive funding generated by the scheme. BCCF Environmental has reported that only one application has been progressed through the administration and decision making processes since the beginning of Q4 2016/17. An award has been made to Eastgate Theatre, Peebles (£5,195) but as yet the offer has</p>		Shona Smith
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Q4 2015/16	0																
Q1 2016/17	0																
Q2 2016/17	6																
Q3 2016/17	3																
Q4 2016/17	0																

Appendix 2 Scottish Borders Council Executive Committee – Quarterly Public Performance Report, June 2017 (Q4 2016/17)

Short Name	Trend Chart	Value	Commentary	Status	Managed By
Landfill Communities Fund - Value of funds awarded	<p>CP04-P001h Landfill Communities Fund - Value of funds awarded</p>	£0	<p>not been formally accepted. BCCF Environmental has confirmed that 15 applications are currently progressing towards decision-making stage.</p> <p>Actions we are taking to improve/maintain performance: The fund is promoted via the SBC website and where possible, applications which appear to meet the criteria for Scottish Landfill Communities Fund are directed to BCCF Environmental for progression.</p>		Shona Smith
Landfill Communities Fund - Total Project Cost	<p>CP04-P001i Landfill Communities Fund - Total Project Cost</p>	£0			Shona Smith

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Short Name	Trend Chart	Value	Commentary	Status	Managed By												
Community Grant - No. of grants awarded	<p>CP04-P001a Community Grant - No. of grants awarded</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>No. of grants awarded</th> </tr> </thead> <tbody> <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>10</td> </tr> <tr> <td>Q3-2016/17</td> <td>11</td> </tr> <tr> <td>Q4-2016/17</td> <td>7</td> </tr> </tbody> </table>	Quarter	No. of grants awarded	Q4-2015/16	15	Q1-2016/17	43	Q2-2016/17	10	Q3-2016/17	11	Q4-2016/17	7	6	<p>How are we performing:</p> <p>The number of applications received this quarter is lower than equivalent Q4 2015/16. This is due to lack of available budget towards the end of 2016/17. Three areas (Eildon, Teviot & Liddesdale and Tweeddale) have been fully utilised and only minimal funding available in the remaining Berwickshire (£160) and Cheviot areas (£90). £986 remains in the generic Borders budget.</p> <p>The value of awards is also lower than in Q4 2015/16 for this reason.</p> <p>Where appropriate, applicants have been re-directed down other sources of funding. There are currently 8 applications awaiting decision in early April 2017 (Peebles Golf Club, Walkerburn Bowling Club, Galashiels Camera Club, Stow Community Park, Earlston Community Council, Selkirk Football Club, Rowlands (Selkirk) and Kelso Chamber of Trade) when more CGS funding becomes available.</p>		Shona Smith
Quarter	No. of grants awarded																
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Community Grant - Value of funding granted	<p>Exec - Community Grant Scheme: Grants / Total Project Value</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Value (£)</th> </tr> </thead> <tbody> <tr> <td>Q4-2015/16</td> <td>£36,869</td> </tr> <tr> <td>Q1-2016/17</td> <td>£95,235</td> </tr> <tr> <td>Q2-2016/17</td> <td>£88,627</td> </tr> <tr> <td>Q3-2016/17</td> <td>£265,748</td> </tr> <tr> <td>Q4-2016/17</td> <td>£214,247</td> </tr> </tbody> </table>	Quarter	Value (£)	Q4-2015/16	£36,869	Q1-2016/17	£95,235	Q2-2016/17	£88,627	Q3-2016/17	£265,748	Q4-2016/17	£214,247	£13,211	<p>Total value of project costs is higher than in Q4 2015/16. This is due to Community Grants Scheme match-funding being required for a major project in Peebles (Peebles Lawn Tennis Club - £198,948). Total value of project costs for CGS can fluctuate due to the flexibility of CGS accommodating both small community projects and large projects requiring match-funding.</p>		
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Community Grant Award - Total Project Cost	<table border="1"> <thead> <tr> <th>Quarter</th> <th>Value (£)</th> </tr> </thead> <tbody> <tr> <td>Q4-2015/16</td> <td>£36,869</td> </tr> <tr> <td>Q1-2016/17</td> <td>£95,235</td> </tr> <tr> <td>Q2-2016/17</td> <td>£88,627</td> </tr> <tr> <td>Q3-2016/17</td> <td>£24,246</td> </tr> <tr> <td>Q4-2016/17</td> <td>£13,211</td> </tr> </tbody> </table>	Quarter	Value (£)	Q4-2015/16	£36,869	Q1-2016/17	£95,235	Q2-2016/17	£88,627	Q3-2016/17	£24,246	Q4-2016/17	£13,211	£214,247	<p>Total cost of project funding is higher this quarter than in equivalent Q4 2015/16. This is due to CGS match-funding being required for a major project in Peebles (Peebles Lawn Tennis Club - £198,948).</p>		
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Appendix 2 Scottish Borders Council Executive Committee – Quarterly Public Performance Report, June 2017 (Q4 2016/17)

Short Name	Trend Chart	Value	Commentary	Status	Managed By
National Lottery Funds - Overall Award Total	<p>CP04-P001f National Lottery Funds - Overall Award Total</p> <p>Legend: Quarters (blue bars), Family Group (previous yr) - Av. (red line), SBC (previous yr) - Av. (yellow line), Scotland (previous yr) - Av. (green line).</p>	£1,141,413	<p>How are we performing: The number of grants is higher in Q4 2016/17 than in Q4 2015/16 by around £34k. In 2015/16 only 7 awards were made but in 2016/17 12 awards were made. Diminished internal funds has prompted groups to explore external funding options.</p>		Shona Smith
National Lottery Fund - Total Awards made up to £10,000	<p>CP04-P001d National Lottery Fund - Total Awards made up to £10,000</p> <p>Legend: Quarters (blue bars), Family Group (previous yr) - Av. (red line), SBC (previous yr) - Av. (yellow line), Scotland (previous yr) - Av. (green line).</p>	£88,668	<p>Actions we are taking to improve or maintain performance: We continue to promote external funding streams on SBC's website along with internal funds to maximise leverage of funding into Scottish Borders. Where possible groups are directed to external funding streams to maximise limited internal funding and generate more income into Scottish Borders.</p>		Shona Smith
National Lottery Fund - Total Awards made over £10,000	<p>CP04-P001e National Lottery Fund - Total Awards made over £10,000</p> <p>Legend: Quarters (blue bars), Family Group (previous yr) - Av. (red line), SBC (previous yr) - Av. (yellow line), Scotland (previous yr) - Av. (green line).</p>	£1,052,745	<p>How are we performing: The awards total is significantly higher in Q4 2016/17 than in Q4 2015/16. 5 awards were made overall, 2 were over £200k (Newcastleton Fuel Project and SBC Pathway 2 Projects) and one over £100k (PND Borders). This is in comparison to last year's Q4 total of £669,832 with 7 awards made however only 2 of these were over £100k.</p> <p>Actions we are taking to maintain or improve performance: We continue to work closely with local Trusts, The Bridge and SBC Officers to provide assistance and support towards the development of major projects in the area to secure large scale funding. We also promote lottery larger</p>		Shona Smith

Appendix 2 Scottish Borders Council Executive Committee – Quarterly Public Performance Report, June 2017 (Q4 2016/17)

Short Name	Trend Chart	Value	Commentary	Status	Managed By
			schemes via the SBC website and undertake regular webinars with Big Lottery Funding Officers. There are currently 109 projects in the pipeline at present, approximately 40 are large scale projects progressing towards funding applications or awaiting decision.		

<p>Quality of Life Fund – Total value of funds awarded (cumulative)</p>	<p>CP04-P001j Quality of Life Fund - Total value of funds awarded (cumulative)</p> <p>£113,424.00</p>	<p>£113,424.00</p>	<p>Observations: In Q4, £28.5k was allocated to “Quality of Life” projects, covering all 5 localities. This takes the total for the year to £113.4k across 87 projects, inclusive of a number of projects carried over from 2015/16. Average funding in the year was £1,304 per project and allocations ranged from £60 to £10,000.</p>		<p>Jason Hedley</p>
<p>Neighbourhood Small Schemes Fund – Total value of funds awarded (cumulative)</p>	<p>CP04-P001k Neighbourhood Small Schemes Fund - Total value of funds awarded (cumulative)</p> <p>£288,747.00</p>	<p>£288,747.00</p>	<p>Q4 saw £75.0k allocated to Small Schemes. For the full year 142 schemes were allocated funding totalling £288.7k, inclusive of a number of projects carried over from 2015/16. Average funding in the year was £2,033 per project and allocations ranged from £50 to £24,090.</p>		<p>Jason Hedley</p>

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Short Name	Trend Chart	Value	Commentary	Status	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>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> <tr> <td>Q4 2016/17</td> <td>39</td> <td>12</td> </tr> </tbody> </table>	Quarter	Active (CP04-P001l)	Progressing (CP04-P001m)	Q4 2015/16	35	15	Q1 2016/17	35	17	Q2 2016/17	37	13	Q3 2016/17	38	12	Q4 2016/17	39	12	39	<p>Observations: A resilient community coordinator evening was held in Duns in April. All active and progressing resilient community coordinators and deputies from the Berwickshire area were invited to attend this information evening to provide them with an update on the role of SBC in supporting resilient communities and their teams. This meeting also provided an opportunity for discussion in other areas of the Borders around the resilient community intuitive and how to join/expand and what provisions are provided etc. This evening was a pilot event for the roll out of similar meetings covering all other active areas of the Borders, with the hope of increasing interest and promoting the scheme.</p>		Jim Fraser
Quarter		Active (CP04-P001l)	Progressing (CP04-P001m)																				
Q4 2015/16	35	15																					
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No. of Progressing community resilience plans (cumulative)	12		Jim Fraser																				
The number of people carrying out volunteer work with SBC	<p>CP04-P001o The number of people carrying out volunteer work with SBC</p> <table border="1"> <caption>CP04-P001o The number of people carrying out volunteer work with SBC</caption> <thead> <tr> <th>Quarter</th> <th>Volunteers</th> </tr> </thead> <tbody> <tr> <td>Q4 2015/16</td> <td>284</td> </tr> <tr> <td>Q1 2016/17</td> <td>84</td> </tr> <tr> <td>Q2 2016/17</td> <td>94</td> </tr> <tr> <td>Q3 2016/17</td> <td>84</td> </tr> <tr> <td>Q4 2016/17</td> <td>84</td> </tr> </tbody> </table>	Quarter	Volunteers	Q4 2015/16	284	Q1 2016/17	84	Q2 2016/17	94	Q3 2016/17	84	Q4 2016/17	84	84	<p>Observations: Due to staff changes and staff leaving within the SBC Community Learning and Development (CLD) service, some youth clubs didn't take place in the last quarter and consequently the number of young people volunteering fell to none.</p> <p>Walk It - Four new walks started in January and four new Walk Leaders joined additional walks and logged longer hours.</p>		Shona Smith						
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Q1 2016/17	84																						
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