

SCOTTISH BORDERS COUNCIL CORPORATE PRIORITIES

QUARTERLY PUBLIC PERFORMANCE REPORT: Q3 2015/16 (Oct-Dec)

HOW ARE WE DOING?






In 2013, we published our Corporate Plan, with eight priorities to work towards over a five year period. This report gives you an overview of our progress.

For each priority, a selection of performance information has been presented to let you see how we are doing.

Where possible, quarterly (Q) data has been used, but this is not possible for every area of our work, for example, educational attainment.

Some of the data presented may be subject to minor amendments as end of year figures are compiled for reporting to the Scottish Government.

KEY:

-  On target
 -  Just off target
 -  Off target
 -  For information
 -  Position in Scotland
- Q1 - Apr-Jun
Q2 - Jul-Sep
Q3 - Oct-Dec
Q4 - Jan-Mar



BUILD THE CAPACITY AND RESILIENCE OF OUR COMMUNITIES AND VOLUNTARY SECTOR

HOW ARE WE DOING?

Borders-wide
Lottery Funding
£1,068,584 (year to date)
Community Grant Scheme
£13,804 (year to date)
Projects in Development **3**

Resilient Communities In Action

Resilient Communities teams in a series of towns across the Borders have been thanked for their efforts during storms Desmond and Frank.

In Hawick, the flooding group helped place sandbags in front of properties, evacuated people and provided local information during the flooding caused by both storms during December.

In Peebles, teams carried out a similar role when the town was hit by Storm Frank, with volunteers in Walkerburn and Innerleithen and Cardrona also assisting in their villages.

In addition, the Peebles group supported by SBC co-ordinated a clean-up of the affected areas of the town, which saw 95 people turn out to help on 2 January.

SBC are now encouraging other areas to sign up for the scheme which enables communities to better prepare, organise and respond to emergency situations.

Tweeddale

Lottery Funding
£211,075
 (year to date)

Community Grant Scheme
£15,661
 (year to date)

Projects in Development
11

Active Resilient Communities Plans
6



Berwickshire

Lottery Funding
£536,364
 (year to date)

Community Grant Scheme
£22,481
 (year to date)

Projects in Development
22

Active Resilient Communities Plans
12

Eildon

Lottery Funding
£94,305
 (year to date)

Community Grant Scheme
£39,190
 (year to date)

Projects in Development
5

Active Resilient Communities Plans
6

Teviot & Liddesdale

Lottery Funding
£117,552
 (year to date)

Community Grant Scheme
£8,996
 (year to date)

Projects in Development
7

Active Resilient Communities Plans
1


Cheviot

Lottery Funding
£22,905
 (year to date)

Community Grant Scheme
£8,482
 (year to date)

Projects in Development
8

Active Resilient Communities Plans
7




The SB Alert system is used to provide up to date information to communities, individuals and businesses on emergencies, weather warnings, utility failure updates, road closures, crimes and trading standards issues.

The scheme was launched by SBC and partners including Police Scotland, Scottish Fire and Rescue Service and NHS Borders in October 2014 and has over 3,00 people and businesses signed up.

It is free to sign up to SB Alert and messages can be sent by phone, text or email, and the type of message received can be chosen when signing up.

The range of alerts received can be selected when signing up and can be tailored depending on where you live and work to ensure you only receive information that is relevant to you.

<http://www.sbalert.co.uk/>



Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2016 (Q3 2015/16)

Corporate Priority 4: Build the capacity and resilience of our communities and voluntary sector

Short Name	Trend Chart	Current Value	Commentary	Long Term Trend	Status against Target	Managed By																		
How many grants did we award from the Community Grant Scheme?	<p>CP04-P01P How many grants did we award from the Community Grant Scheme?</p> <table border="1"> <caption>CP04-P01P: Number of Grants Awarded</caption> <thead> <tr> <th>Quarter</th> <th>Grants Awarded</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q3 2014/15</td> <td>15</td> <td>15</td> </tr> <tr> <td>Q4 2014/15</td> <td>15</td> <td>15</td> </tr> <tr> <td>Q1 2015/16</td> <td>13</td> <td>15</td> </tr> <tr> <td>Q2 2015/16</td> <td>14</td> <td>15</td> </tr> <tr> <td>Q3 2015/16</td> <td>8</td> <td>15</td> </tr> </tbody> </table>	Quarter	Grants Awarded	Target (Quarters)	Q3 2014/15	15	15	Q4 2014/15	15	15	Q1 2015/16	13	15	Q2 2015/16	14	15	Q3 2015/16	8	15	8	<p>How are we performing:</p> <ul style="list-style-type: none"> The closure and key changes in Lottery's "Awards for All" resulted in a higher Community Grant Scheme (CGS) level in Q3 14/15. Q3 15/16 shows the normal slowing down of the CGS/volunteering effort over the Christmas period. Some typical CGS projects were funded under the Borders Railway Fund (now closed). CGS enquiries are often referred to Lottery's Awards for All (AFA) – the recovery in the AFA figure is also a factor in the lower number of CGS awards. CGS is directly influenced by the level of community activity and availability of other funds such as "Quality of Life" and "Common Good". In addition to the fewer awards in Q3 the awards that were made were smaller and contributed to smaller level projects. This has therefore affected the award and project value levels. <p>Note: Total Awarded 2015/16 (YTD) = £109,315</p> <p>Actions we are taking to maintain/improve performance:</p> <ul style="list-style-type: none"> Press release issued November 2015 promoting the CGS. Press release planned for Feb 2016. Website links refined. End of Year Balances report to Members in Feb 2016 which generates activity. There are 13 future projects in the pipeline, where groups are being supported to develop 			Shona Smith
Quarter	Grants Awarded	Target (Quarters)																						
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Q1 2015/16	13	15																						
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What was the value of the Community Grant Scheme grants awarded? (CP04-P02P)	<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>CP04-P02 (Grants)</th> <th>CP04-P02a (Total Project Value)</th> </tr> </thead> <tbody> <tr> <td>Q3 2014/15</td> <td>£47,381</td> <td>£87,296</td> </tr> <tr> <td>Q4 2014/15</td> <td>£46,671</td> <td>£115,726</td> </tr> <tr> <td>Q1 2015/16</td> <td>£46,788</td> <td>£63,548</td> </tr> <tr> <td>Q2 2015/16</td> <td>£47,873</td> <td>£142,289</td> </tr> <tr> <td>Q3 2015/16</td> <td>£14,654</td> <td>£18,072</td> </tr> </tbody> </table>	Quarter	CP04-P02 (Grants)	CP04-P02a (Total Project Value)	Q3 2014/15	£47,381	£87,296	Q4 2014/15	£46,671	£115,726	Q1 2015/16	£46,788	£63,548	Q2 2015/16	£47,873	£142,289	Q3 2015/16	£14,654	£18,072	£14,654				
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What was the total value of the projects the Community Grant Scheme money contributed to? (CP04-P02aP)		£18,072																						

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2016 (Q3 2015/16)

Short Name	Trend Chart	Current Value	Commentary	Long Term Trend	Status against Target	Managed By												
			projects and sources funding.															
How much National Lottery Funding (grants up to £10,000) was received in the Scottish Borders?	<p>CP04-P07aP How much National Lottery Funding (grants up to £10,000) was received in the Scottish Borders?</p> <table border="1"> <caption>CP04-P07aP Data</caption> <thead> <tr> <th>Quarter</th> <th>Value (£)</th> </tr> </thead> <tbody> <tr> <td>Q3-2014/15</td> <td>185,150</td> </tr> <tr> <td>Q4-2014/15</td> <td>48,997</td> </tr> <tr> <td>Q1-2015/16</td> <td>41,945</td> </tr> <tr> <td>Q2-2015/16</td> <td>152,074</td> </tr> <tr> <td>Q3-2015/16</td> <td>153,804</td> </tr> </tbody> </table>	Quarter	Value (£)	Q3-2014/15	185,150	Q4-2014/15	48,997	Q1-2015/16	41,945	Q2-2015/16	152,074	Q3-2015/16	153,804	£153,804	<p>How are we performing:</p> <ul style="list-style-type: none"> Awards for All applications have recovered well from the closure and changed timescales that affected Q4 14/15 and Q1 15/16. <p>Actions we are taking to maintain/improve performance:</p> <ul style="list-style-type: none"> Maximising external funding is a priority. We continue to assess the potential of external grants over local grants wherever possible and this is key assessment area of the CGS. As the CGS and the Lottery Under £10k are closely linked, the 13 pipeline projects referred to above are combined. Press release planned for Feb 2016 to include all small grants. Website links refined. 			
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How much National Lottery Funding (grants over £10,000) was received in the Scottish Borders?	<p>CP04-P07bP How much National Lottery Funding (grants over £10,000) was received in the Scottish Borders?</p> <table border="1"> <caption>CP04-P07bP Data</caption> <thead> <tr> <th>Quarter</th> <th>Value (£)</th> </tr> </thead> <tbody> <tr> <td>Q3-2014/15</td> <td>486,789</td> </tr> <tr> <td>Q4-2014/15</td> <td>824,781</td> </tr> <tr> <td>Q1-2015/16</td> <td>916,120</td> </tr> <tr> <td>Q2-2015/16</td> <td>60,163</td> </tr> <tr> <td>Q3-2015/16</td> <td>726,679</td> </tr> </tbody> </table>	Quarter	Value (£)	Q3-2014/15	486,789	Q4-2014/15	824,781	Q1-2015/16	916,120	Q2-2015/16	60,163	Q3-2015/16	726,679	£726,679	<p>How are we doing:</p> <ul style="list-style-type: none"> The Big Lottery Fund large grants closure in June 2015 saw a drop off of awards in Q2 15/16 as they dealt with the bottleneck created by the closure. Q3 shows the recovery with 2 large awards in excess of £300k being awarded. <p>What are we doing to maintain/improve performance:</p> <ul style="list-style-type: none"> New lottery programme now launched and training sessions completed. Programmes being promoted widely – drop in sessions in Duns arranged. There are 43 large projects in the pipeline. 			Shona Smith
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How many community council areas have an active "Resilient Communities" plan? (CP04-P06aP) (cumulative)	<p>Exec - Community Resilience Plans - Active and Progressing</p> <table border="1"> <caption>Exec - Community Resilience Plans</caption> <thead> <tr> <th>Quarter</th> <th>CP04-P06a (Active)</th> <th>CP04-P06b (Progressing)</th> </tr> </thead> <tbody> <tr> <td>Q3 2014/15</td> <td>30</td> <td>14</td> </tr> <tr> <td>Q4 2014/15</td> <td>30</td> <td>20</td> </tr> <tr> <td>Q1 2015/16</td> <td>30</td> <td>20</td> </tr> <tr> <td>Q2 2015/16</td> <td>31</td> <td>21</td> </tr> <tr> <td>Q3 2015/16</td> <td>32</td> <td>21</td> </tr> </tbody> </table>	Quarter	CP04-P06a (Active)	CP04-P06b (Progressing)	Q3 2014/15	30	14	Q4 2014/15	30	20	Q1 2015/16	30	20	Q2 2015/16	31	21	Q3 2015/16	32	21	32	<p>How are we performing: Tweedsmuir Community Council's Resilient Communities plan is now active.</p> <p>Across the region, Resilient Communities plans, and the volunteer teams involved, were invaluable in helping communities deal with adverse weather in December.</p>			Jim Fraser
Quarter		CP04-P06a (Active)	CP04-P06b (Progressing)																					
Q3 2014/15	30	14																						
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How many community council areas have a progressing "Resilient Communities" plan? (CP04-P06bP) (cumulative)	21	<p>Actions we are taking to improve/maintain our performance: The experiences of storms Desmond and Frank show those areas currently <i>not</i> involved the benefits of the scheme. Urban areas are being encouraged to sign up, and to follow the lead of Langlee in Galashiels.</p> <p>Further information is available from our Resilient Communities web page.</p>			Jim Fraser																			

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Short Name	Trend Chart	Current Value	Commentary	Long Term Trend	Status against Target	Managed By												
How many people have registered for SB Alert?	<p>CP04-P08P How many people have registered for SB Alert?</p> <table border="1"> <caption>CP04-P08P Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q3 2014/15</td> <td>1,708</td> </tr> <tr> <td>Q4 2014/15</td> <td>2,098</td> </tr> <tr> <td>Q1 2015/16</td> <td>2,228</td> </tr> <tr> <td>Q2 2015/16</td> <td>2,327</td> </tr> <tr> <td>Q3 2015/16</td> <td>3,279</td> </tr> </tbody> </table>	Quarter	Value	Q3 2014/15	1,708	Q4 2014/15	2,098	Q1 2015/16	2,228	Q2 2015/16	2,327	Q3 2015/16	3,279	3,279	<p>Observations: A combination of increased local promotion and recent flooding events has resulted in a large increase in sign up to this valuable service.</p> <p>Approximate numbers signed up within locality: Berwickshire 600 Cheviot 600 Eildon 1100 Teviot 400 Tweeddale 600</p> <p>Snow in early January has resulted in another increase, with almost 3400 people now signed up.</p>			Jim Fraser
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The number of people carrying out volunteer work with SBC	<p>CP04-P10P The number of people carrying out volunteer work with SBC</p> <table border="1"> <caption>CP04-P10P Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q2 2015/16</td> <td>482</td> </tr> <tr> <td>Q3 2015/16</td> <td>478</td> </tr> </tbody> </table>	Quarter	Value	Q2 2015/16	482	Q3 2015/16	478	478	<p>Observations: In Q3 we had 478 volunteers who worked a total of 1928.75 hours. This equates to an economic benefit of £23,415 to SBC.</p> <p>Future reports will include:</p> <ul style="list-style-type: none"> - A breakdown of volunteer information by service, including economic benefit, - analysis of fluctuations in volunteer numbers/hours. <p>Training for staff that support/work with volunteers is being delivered in March by Volunteer Centre Borders on behalf of SBC.</p> <p>Economic benefit is calculated as follows: <i>the number of volunteers X the average number of hours X average hourly wage*</i></p> <p>*average hourly pay for those living in the Scottish Borders = £12.14 (2014), provided by Nomis.</p>			Shona Smith						
Quarter	Value																	
Q2 2015/16	482																	
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