

SCOTTISH BORDERS COUNCIL CORPORATE PRIORITIES

QUARTERLY PUBLIC PERFORMANCE REPORT: Q1 2015/16 (April-June)

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.

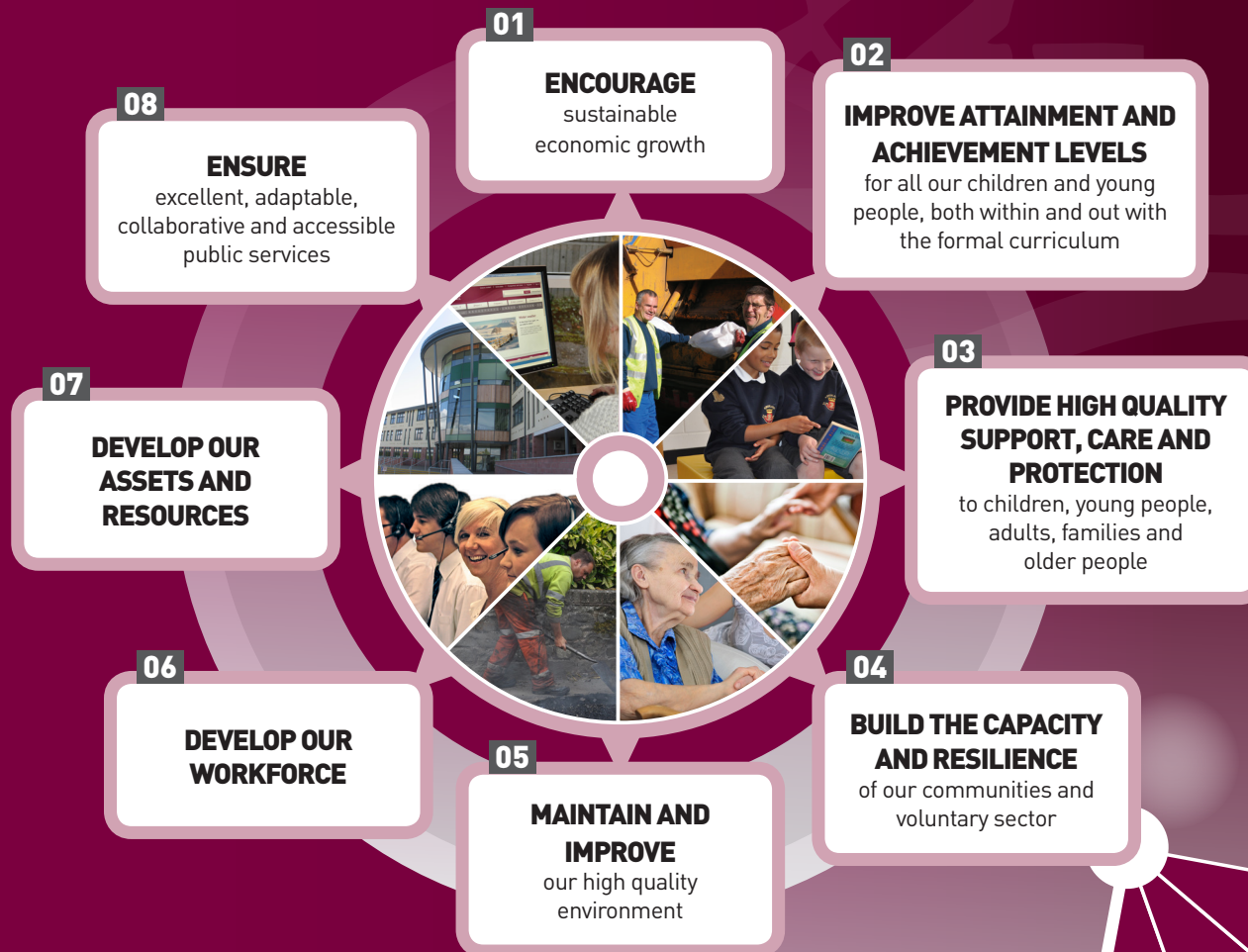
For each priority, a selection of performance information has been presented to let you see how we are doing.

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

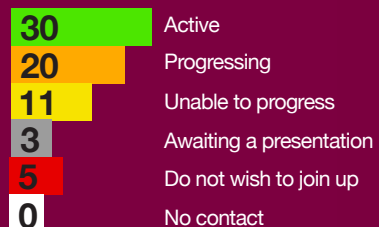


BUILD THE CAPACITY AND RESILIENCE OF OUR COMMUNITIES AND VOLUNTARY SECTOR

HOW ARE WE DOING?

Community Council Resilient Communities Plans

Q1 2015/16

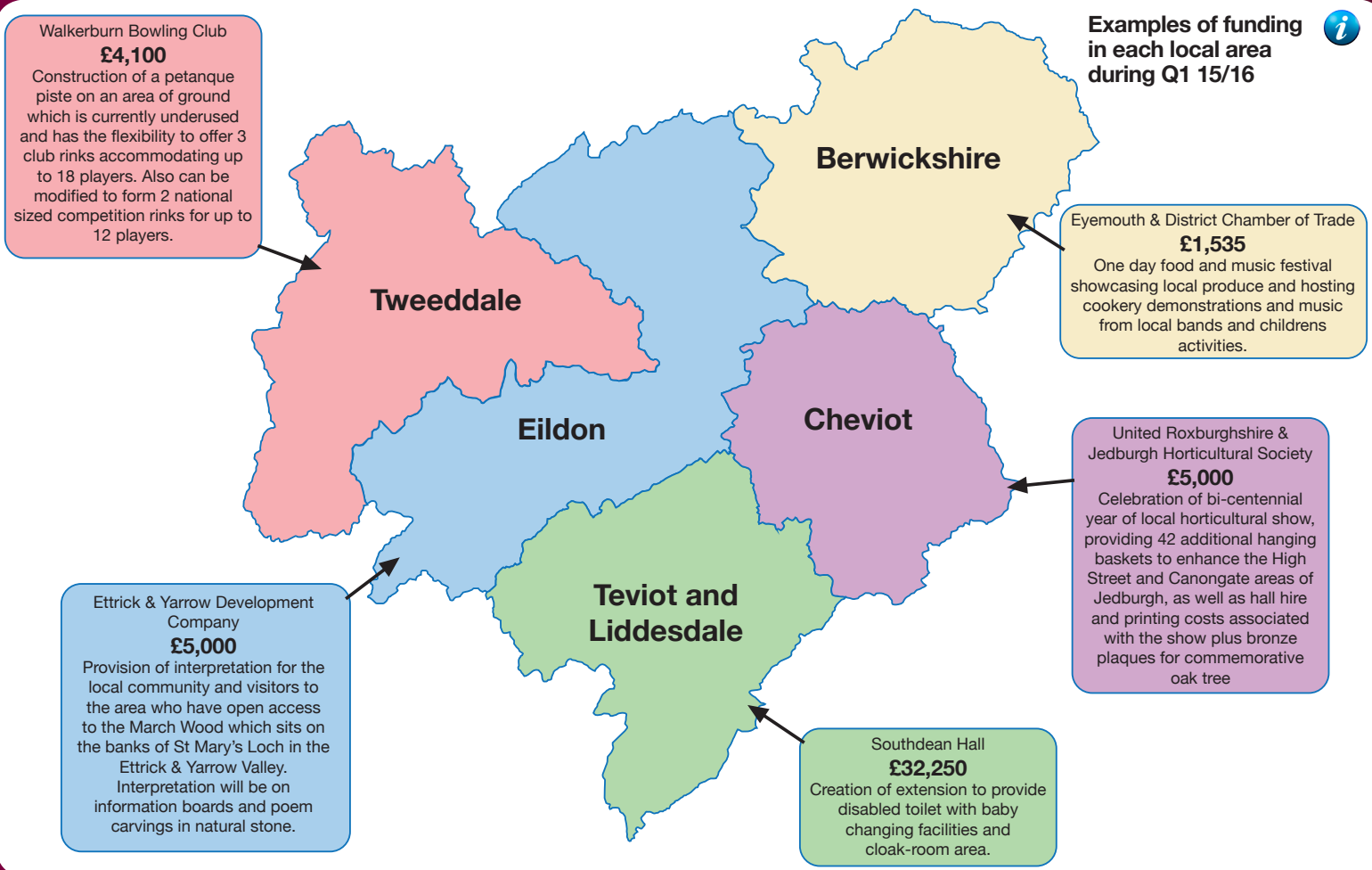


SCOTTISH BORDERS ALERT

Number of people registered

2,228

Q1 2015/16



Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, August 2015 (Q1 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 (CGS)?	<p>CP04-P01P How many grants did we award from the Community Grant Scheme?</p> <table border="1"> <caption>CP04-P01P Data</caption> <thead> <tr> <th>Quarter</th> <th>Grants Awarded</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2014/15</td> <td>11</td> <td>11</td> </tr> <tr> <td>Q2 2014/15</td> <td>8</td> <td>8</td> </tr> <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>13</td> </tr> </tbody> </table>	Quarter	Grants Awarded	Target (Quarters)	Q1 2014/15	11	11	Q2 2014/15	8	8	Q3 2014/15	15	15	Q4 2014/15	15	15	Q1 2015/16	13	13	13	<p>Observations: The number of applications supported was higher this quarter than in Q1 2014/15. The number of awards is normally higher annually in Q1 due to new allocation of monies available.</p> <p>Total project costs are lower than in Q1 2014/15. This is due to more, smaller projects accessing funding during the last quarter. (Two larger scale projects (each over £100,000) were supported in the equivalent quarter in 2014/15) As well as offering match-funding for large-scale projects, the CGS offers funding for smaller community projects.</p>	👍		Shona Smith
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Q1 2014/15	11	11																						
Q2 2014/15	8	8																						
Q3 2014/15	15	15																						
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What was the total value of the projects the Community Grant Scheme money contributed to? (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-P02aP</th> <th>CP04-P02P</th> </tr> </thead> <tbody> <tr> <td>Q1 2014/15</td> <td>£42,607</td> <td>£666,912</td> </tr> <tr> <td>Q2 2014/15</td> <td>£17,918</td> <td>£110,854</td> </tr> <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> </tbody> </table>	Quarter	CP04-P02aP	CP04-P02P	Q1 2014/15	£42,607	£666,912	Q2 2014/15	£17,918	£110,854	Q3 2014/15	£47,381	£87,296	Q4 2014/15	£46,671	£115,726	Q1 2015/16	£46,788	£63,548	£63,548	<p>The value of funding was higher this quarter than in Q1 2014/15. This demonstrates a higher number of awards supported to undertake community development.</p>	👎		Shona Smith
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Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, August 2015 (Q1 2015/16)

Short Name	Trend Chart	Current Value	Commentary	Long Term Trend	Status against Target	Managed By																		
How many grants did we award from the Landfill Communities Fund?	<p>CP04-P04P How many grants did we award from the Landfill Communities Fund?</p> <table border="1"> <caption>CP04-P04P Data</caption> <thead> <tr> <th>Quarter</th> <th>Grants Awarded</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2014/15</td> <td>5</td> <td>5</td> </tr> <tr> <td>Q2 2014/15</td> <td>2</td> <td>5</td> </tr> <tr> <td>Q3 2014/15</td> <td>2</td> <td>5</td> </tr> <tr> <td>Q4 2014/15</td> <td>3</td> <td>5</td> </tr> <tr> <td>Q1 2015/16</td> <td>4</td> <td>5</td> </tr> </tbody> </table>	Quarter	Grants Awarded	Target (Quarters)	Q1 2014/15	5	5	Q2 2014/15	2	5	Q3 2014/15	2	5	Q4 2014/15	3	5	Q1 2015/16	4	5	4	<p>Observations: The UK Landfill Communities Fund came to an end in March 2015 with only a limited budget remaining to support community development to the end of that period. Project applications are now being generated for the new Scottish Landfill Communities Fund which will be delivered in association with SEPA regulations as opposed to Entrust.</p> <p>Consequently, the value of funds awarded is lower than in Q1 2014/15 due to lack of remaining budget in the UK Landfill Communities Fund.</p>	👍		Shona Smith
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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>National Lottery Funding</th> </tr> </thead> <tbody> <tr> <td>Q1 2014/15</td> <td>£257,492</td> </tr> <tr> <td>Q2 2014/15</td> <td>£281,626</td> </tr> <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> </tbody> </table>	Quarter	National Lottery Funding	Q1 2014/15	£257,492	Q2 2014/15	£281,626	Q3 2014/15	£185,150	Q4 2014/15	£48,997	Q1 2015/16	£41,945	£41,945	<p>Observations Overall, the number of awards made in this quarter is lower than in Q1 2014/15. It is anticipated that the new restrictions placed on "Awards for All" funding criteria has led to a reduction in applications (i.e. applications now require to be submitted <i>four months</i> in advance as opposed to two; and groups cannot re-apply for funding for 12 months etc.)</p> <p>Big Lottery was unable to provide all information</p>	👎		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 - Active and Progressing Data</caption> <thead> <tr> <th>Quarter</th> <th>CP04-P06a</th> <th>CP04-P06b</th> </tr> </thead> <tbody> <tr> <td>Q1 2014/15</td> <td>24</td> <td>32</td> </tr> <tr> <td>Q2 2014/15</td> <td>25</td> <td>15</td> </tr> <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> </tbody> </table>	Quarter	CP04-P06a	CP04-P06b	Q1 2014/15	24	32	Q2 2014/15	25	15	Q3 2014/15	30	14	Q4 2014/15	30	20	30	How are we performing: Although there have been no additional communities with active plans, there are indications from Bowden, Greenlaw, Skirling, Tweedsmuir and Lanton that they wish to progress. Unfortunately, resources have not been available to progress the work in the last quarter			Jim Fraser
Quarter		CP04-P06a	CP04-P06b																		
Q1 2014/15	24	32																			
Q2 2014/15	25	15																			
Q3 2014/15	30	14																			
Q4 2014/15	30	20																			
How many community council areas have a progressing plan? (CP04-P06bP) (cumulative)	20	Actions we are taking to improve/maintain our performance: As the initiative is in its second year, numbers and targets will be reviewed in the coming months to review the next stage for those communities with			Jim Fraser																

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How many CC areas are unable to progress on a plan? (CP04-P06cP) (cumulative)	<p>Exec - Community Resilience Plans - Unable to progress, etc.</p> <table border="1"> <caption>Exec - Community Resilience Plans - Unable to progress, etc.</caption> <thead> <tr> <th>Quarter</th> <th>CP04-P06cP</th> <th>CP04-P06dP</th> <th>CP04-P06eP</th> <th>CP04-P06fP</th> </tr> </thead> <tbody> <tr> <td>Q2 2014/15</td> <td>14</td> <td>3</td> <td>3</td> <td>4</td> </tr> <tr> <td>Q4 2014/15</td> <td>11</td> <td>3</td> <td>0</td> <td>5</td> </tr> <tr> <td>Q2 2015/16</td> <td>11</td> <td>3</td> <td>0</td> <td>5</td> </tr> </tbody> </table>	Quarter	CP04-P06cP	CP04-P06dP	CP04-P06eP	CP04-P06fP	Q2 2014/15	14	3	3	4	Q4 2014/15	11	3	0	5	Q2 2015/16	11	3	0	5	11	active plans, and to plan the next steps for the initiative.			Jim Fraser
Quarter		CP04-P06cP	CP04-P06dP	CP04-P06eP	CP04-P06fP																					
Q2 2014/15		14	3	3	4																					
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How many CC areas are awaiting a presentation? (CP04-P06dP) (cumulative)	3			Jim Fraser																						
How many CC areas have we had no contact (CP04-P06eP) (cumulative)	0			Jim Fraser																						
How many CC areas do not wish to join (CP04-P06fP) (cumulative)	5			Jim Fraser																						
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 How many people have registered for SB Alert?</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q2 2014/15</td> <td>41</td> <td></td> </tr> <tr> <td>Q2 2014/15</td> <td>220</td> <td></td> </tr> <tr> <td>Q2 2014/15</td> <td>1,708</td> <td></td> </tr> <tr> <td>Q4 2014/15</td> <td>2,098</td> <td></td> </tr> <tr> <td>Q1 2015/16</td> <td>2,228</td> <td></td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q2 2014/15	41		Q2 2014/15	220		Q2 2014/15	1,708		Q4 2014/15	2,098		Q1 2015/16	2,228		2,228	<p>Observations: The number of individuals signing up to SB Alert continues to grow slowly over time. A media communication has been released to target businesses in the Scottish Borders area and a pilot project is being done jointly by SBC & Police Scotland with the Selkirk Business Improvement Districts (BIDs) project to sign them up to the system.</p> <p>A multi-agency meeting is planned for mid-August to look at realistic target setting across partners.</p>			Jim Fraser		
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