






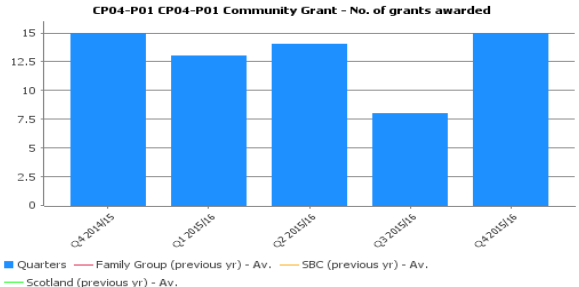


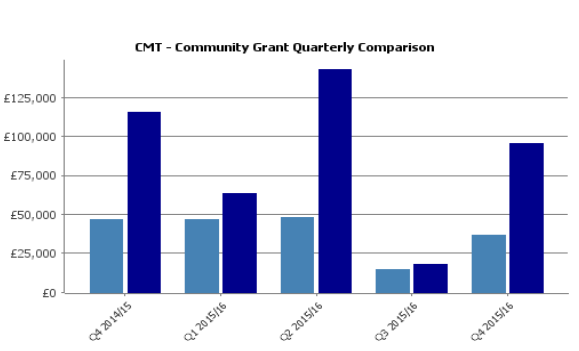


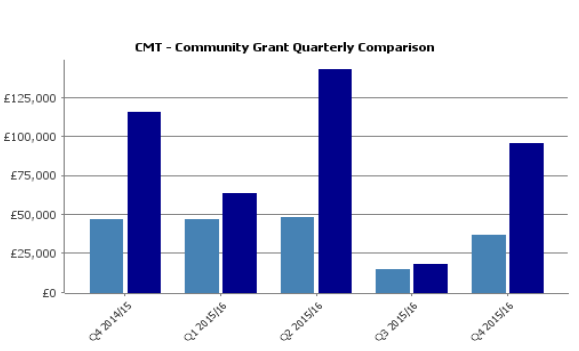




## Appendix 2: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, June 2016 (Q4 2015/16)

KEY	 positive long term trend (since end 2014/15)	 negative long term trend (since end 2014/15)	 Little long term change (since end 2014/15)	 on target	 just off target	 off target	 data/information only
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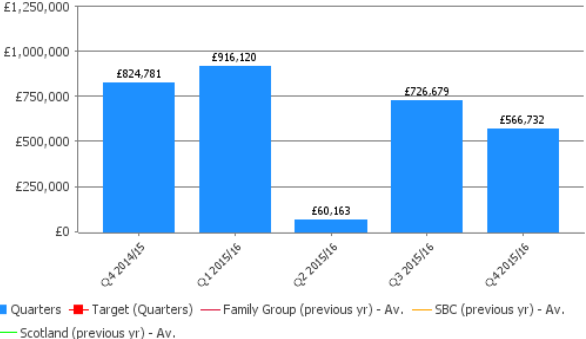


### Corporate Priority 4: Build the capacity and resilience of our communities and voluntary sector

Short Name	Trend Chart	Current Value	Commentary	Compared to same time last year	Status against Target	Managed By
How many grants did we award from the Community Grant Scheme?	 <p>CP04-P01 CP04-P01 Community Grant - No. of grants awarded</p>	15	<p><b>How are we performing:</b></p> <ul style="list-style-type: none"> <li>Q3 15/16 shows the normal slowing down of the CGS/volunteering effort over the Christmas period.</li> <li>Some CGS projects were funded by the Borders Railway Fund in Q3.</li> <li>Q4 shows an increase in activity following the Christmas period and a flurry of activity as the year end approached.</li> </ul> <p><b>Actions we are taking to improve/maintain performance:</b></p> <ul style="list-style-type: none"> <li>Press release issued Q4 encouraging applications in some areas where underspend was relevant.</li> <li>Website link refined.</li> <li>End of Year Balance reported to Members in Q4 which generated activity.</li> <li>CGS process being streamlined on Q4 for 2016/17.</li> </ul>			Shona Smith
What was the value of the Community Grant Scheme grants awarded? (CP04-P02P)	 <p>CMT - Community Grant Quarterly Comparison</p>	£36,869				Shona Smith
What was the total value of the projects the Community Grant Scheme money contributed to? (CP04-P02aP)	 <p>CMT - Community Grant Quarterly Comparison</p>	£95,235				Shona Smith

## Appendix 2: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, June 2016 (Q4 2015/16)

Short Name	Trend Chart	Current Value	Commentary	Compared to same time last year	Status against Target	Managed By												
What was the total value of National Lottery Funding received in the Scottish Borders?	<p><b>CP04-P07P What was the total value of National Lottery Funding received in the Scottish Borders?</b></p> <table border="1"> <caption>National Lottery Funding Received in Scottish Borders</caption> <thead> <tr> <th>Quarter</th> <th>Value (£)</th> </tr> </thead> <tbody> <tr> <td>Q4 2014/15</td> <td>873,778.00</td> </tr> <tr> <td>Q1 2015/16</td> <td>958,065.00</td> </tr> <tr> <td>Q2 2015/16</td> <td>212,237.40</td> </tr> <tr> <td>Q3 2015/16</td> <td>880,483.00</td> </tr> <tr> <td>Q4 2015/16</td> <td>619,846.00</td> </tr> </tbody> </table> <p>Legend: Quarters (blue bars), Target (Quarters) (red square), Family Group (previous yr) - Av. (red line), SBC (previous yr) - Av. (yellow line), Scotland (previous yr) - Av. (green line).</p>	Quarter	Value (£)	Q4 2014/15	873,778.00	Q1 2015/16	958,065.00	Q2 2015/16	212,237.40	Q3 2015/16	880,483.00	Q4 2015/16	619,846.00	£619,846	See commentary below			Shona Smith
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How much National Lottery Funding (grants up to £10,000) was received in the Scottish Borders?	<p><b>CP04-P07aP How much National Lottery Funding (grants up to £10,000) was received in the Scottish Borders?</b></p> <table border="1"> <caption>National Lottery Funding (grants up to £10,000) Received in Scottish Borders</caption> <thead> <tr> <th>Quarter</th> <th>Value (£)</th> </tr> </thead> <tbody> <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> <tr> <td>Q4 2015/16</td> <td>53,114</td> </tr> </tbody> </table> <p>Legend: Quarters (blue bars), Target (Quarters) (red square), Family Group (previous yr) - Av. (red line), SBC (previous yr) - Av. (yellow line), Scotland (previous yr) - Av. (green line).</p>	Quarter	Value (£)	Q4 2014/15	48,997	Q1 2015/16	41,945	Q2 2015/16	152,074	Q3 2015/16	153,804	Q4 2015/16	53,114	£53,114	<p><b>How are we performing:</b></p> <ul style="list-style-type: none"> <li>Q4 figures are incomplete due to Purdah. March 2016 awards embargoed until May 2016.</li> <li>Communities and Families Fund closed Feb 2016.</li> </ul> <p><b>Actions we are taking to improve/maintain performance:</b></p> <ul style="list-style-type: none"> <li>Maximising external funding is a priority. We continue to assess the potential of external grants over local grants wherever possible. This is a key assessment area of the CGS and contributes towards investment of lottery funding in the area.</li> <li>Press release issued Q4 included all small grants.</li> <li>Website links refined.</li> </ul>			Shona Smith
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Short Name	Trend Chart	Current Value	Commentary	Compared to same time last year	Status against Target	Managed By												
<p>How much National Lottery Funding (grants over £10,000) was received in the Scottish Borders?</p>	<p><b>CP04-P07bP How much National Lottery Funding (grants over £10,000) was received in the Scottish Borders?</b></p>  <table border="1"> <caption>National Lottery Funding (grants over £10,000) in Scottish Borders</caption> <thead> <tr> <th>Quarter</th> <th>Value (£)</th> </tr> </thead> <tbody> <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> <tr> <td>Q4-2015/16</td> <td>566,732</td> </tr> </tbody> </table>	Quarter	Value (£)	Q4-2014/15	824,781	Q1-2015/16	916,120	Q2-2015/16	60,163	Q3-2015/16	726,679	Q4-2015/16	566,732	<p>£566,732</p>	<p><b>How are we performing:</b>                      Q4 figures may be incomplete due to Election restrictions ("Purdah"). March 2016 awards embargoed until May 2016.</p> <p>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.</p> <p>Q4 shows the continuing recovery with 3 large awards in excess of £100k.</p> <p><b>What are we doing to maintain/improve performance:</b>                      New lottery programme now launched and training sessions completed.</p> <p>Programmes being promoted widely – drop in sessions in Duns arranged.</p> <p>There is very keen interest in the new BIG programmes with 6 large projects in development.</p> <p>There are 115 Pipeline projects, both over and under £10k.</p>			<p>Shona Smith</p>
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Short Name	Trend Chart	Current Value	Commentary	Compared to same time last year	Status against Target	Managed By																												
How many community council areas have an active "Resilient Communities" plan? (CP04-P06aP) (cumulative)	<p><b>Exec - Community Resilience Plans - Active and Progressing</b></p> <table border="1"> <caption>Exec - Community Resilience Plans - Active and Progressing</caption> <thead> <tr> <th>Quarter</th> <th>CP04-P06a (Active)</th> <th>CP04-P06b (Progressing)</th> </tr> </thead> <tbody> <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> <tr> <td>Q4 2015/16</td> <td>35</td> <td>15</td> </tr> </tbody> </table>	Quarter	CP04-P06a (Active)	CP04-P06b (Progressing)	Q4 2014/15	30	20	Q1 2015/16	30	20	Q2 2015/16	31	21	Q3 2015/16	32	21	Q4 2015/16	35	15	35	<p><b>How are we performing:</b> Contact has been made with all community councils. New active Resilient Communities plans include Tweedsmuir, Lanton, Greenlaw &amp; Hume. 15 community council areas are progressing their plans, SBC is awaiting updates from 8, 1 community council is awaiting their presentation from SBC, and 5 do not wish to join up.</p> <p><b>Actions we are taking to improve/maintain our performance:</b> Additional resources within Emergency Planning should see an increase in take up and progression of plans (Clerical Assistant now appointed and Assistant Emergency Planning Officer to be advertised)</p>			Jim Fraser										
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How many people have registered for SB Alert?	<p><b>CP04-P08P How many people have registered for SB Alert?</b></p> <table border="1"> <caption>CP04-P08P How many people have registered for SB Alert?</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Registered)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <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> <tr> <td>Q2 2015/16</td> <td>2,387</td> <td>-</td> </tr> <tr> <td>Q3 2015/16</td> <td>3,279</td> <td>3,200</td> </tr> <tr> <td>Q4 2015/16</td> <td>3,788</td> <td>3,200</td> </tr> </tbody> </table> <p>Legend: Quarters (blue bars), Target (Quarters) (red line with square), Family Group (previous yr) - Av. (red line with circle), SBC (previous yr) - Av. (orange line with triangle), Scotland (previous yr) - Av. (green line with diamond)</p>	Quarter	Quarters (Registered)	Target (Quarters)	Q4 2014/15	2,098	-	Q1 2015/16	2,228	-	Q2 2015/16	2,387	-	Q3 2015/16	3,279	3,200	Q4 2015/16	3,788	3,200	3,788	<p><b>Observations:</b></p> <p>The target of 3200 by end 15/16 has been exceeded. Local promotion will continue to ensure that coverage is increased during 2016/17.</p> <p>Locality figures up to end March as follows:</p> <table border="1"> <tbody> <tr> <td>Berwickshire</td> <td>639 (600 in Q3)</td> </tr> <tr> <td>Cheviot</td> <td>710 (600 in Q3)</td> </tr> <tr> <td>Eildon</td> <td>1241 (1100 in Q3)</td> </tr> <tr> <td>T&amp;L</td> <td>435 (400 in Q3)</td> </tr> <tr> <td>Tweeddale</td> <td>763 (600 in Q3)</td> </tr> </tbody> </table>	Berwickshire	639 (600 in Q3)	Cheviot	710 (600 in Q3)	Eildon	1241 (1100 in Q3)	T&L	435 (400 in Q3)	Tweeddale	763 (600 in Q3)			Jim Fraser
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Short Name	Trend Chart	Current Value	Commentary	Compared to same time last year	Status against Target	Managed By
The number of people carrying out volunteer work with SBC	<p>CP04-P10 The number of people carrying out volunteer work with SBC</p> <p>■ Quarters — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	286	<p><b>Observations:</b> 286 people volunteered for Scottish Borders Council during Q4 of 2015/16, which equated to 3,265.5 hours.</p> <p>Economic benefits can be calculated at £39,639*</p> <p><u>Numbers volunteering in each services:</u></p> <ul style="list-style-type: none"> <li>• Museums 69</li> <li>• Community Learning and Development 14</li> <li>• Community centres 108</li> <li>• Libraries 31</li> <li>• Walk-it 64</li> </ul> <p>*Economic benefit is calculated as follows: <i>the number of volunteers X the average number of hours X average hourly wage*</i> *average hourly pay for those living in the Scottish Borders = £12.14 (2014), provided by Nomis.</p>			Shona Smith
<p><b>Museums (inc Wilton Lodge Park):</b> The volunteer information for the museum service is skewed as volunteers with the Heritage Hub have only been captured for quarter 4. However, volunteer hours did fall in quarter 3 due to sickness, reduced hours over the holiday period and bad weather (work St Ronan's and Wilton Lodge Park can be weather dependent). Hours were also reduced as one volunteer secured employment.</p> <p><b>CLD:</b> Volunteer hours are lower in quarter 2 when compared to quarters 3 and 4 due to the summer holiday period.</p> <p><b>Community Centres:</b> A recalculation of how volunteer hours were recorded, along with a weekend clean up in Newtown Community Wing resulted in the increase in volunteer number and hours in quarter 4.</p> <p><b>Walk It:</b> Q4 shows a reduction in hours although an increase in the number of volunteers due to some information still to be received back from walk leaders. It is expected that the final figures will show an increase due to the increase in both number of volunteers and number of walks.</p>						

