

SCOTTISH BORDERS COUNCIL CORPORATE PRIORITIES

SUMMARY OF PERFORMANCE Q2 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 Q2 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%

APPRENTICESHIPS

42
apprentices are employed
with SBC as of Q1 2016/17

(up from 25 in Q1 15/16)

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**.

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

OUR CORPORATE PRIORITIES



ENCOURAGE SUSTAINABLE ECONOMIC GROWTH

HOW ARE WE DOING?

July 2016 - September 2016:

EMPLOYMENT RATE* 75.7% of people aged between 16-64 are now in employment		CLAIMANT COUNT (16-64YR OLDS) 1.6% of working age people are now out of work and claiming benefits		CLAIMANT COUNT (18-24YR OLDS) 3.83% of young people are now out of work and claiming benefits		PLANNING APPLICATIONS 327 received during Q2 2016/17	
Scotland Q1 16/17	72.9%	Scotland Q2 16/17	2.2%	Scotland Q2 16/17	3.23%	SB Q2 15/16	312
SB Q1 15/16	76.7%	SB Q2 15/16	1.6%	SB Q2 15/16	3.77%		




Wider Impact on our Economy

SBC's Business Loan Fund continues to provide access to finance for small businesses, to develop projects that would not otherwise happen and meet requirements of the normal business cycle. In Quarter 2 of 2016/17, loans are forecast to create 2.5 jobs.

The Grapevine in Galashiels has recently benefited from the fund after engaging with the Borders Railway Tourism Business Development Programme. They secured a £20,000 loan to establish themselves in the town's Douglas Bridge, working with Business Gateway to work up their plan and application to the funding stream. Grapevine owner Will Haegeland said "The Business Loan Fund is a real help to anyone trying to establish a new business".








• railway • connectivity • investment • skills • housing • railway • connectivity • investment • skills •

Our performance during Q2 2016/17

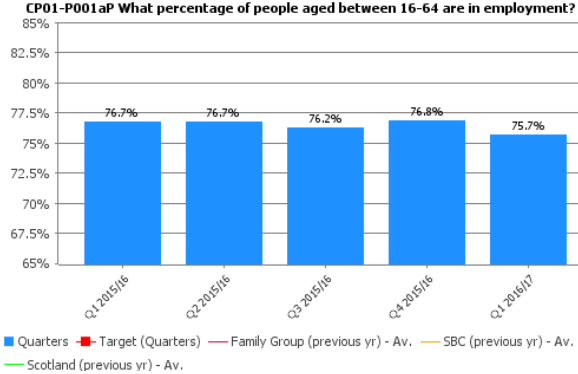


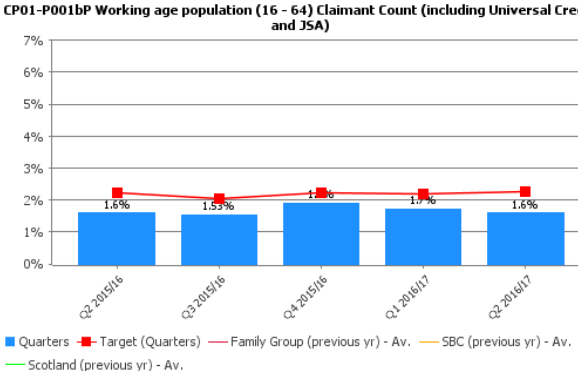


BUSINESS GATEWAY 56 new businesses were created with our help 	BUSINESS LOANS AND GRANTS £20k was approved in loans over 1 successful application to the Scottish Borders Business Loan Fund 	INVOICES PAID Invoices paid within 30 days 85% on average were paid within 30 days in Q2 2016/17	AVERAGE TIME TO DETERMINE PLANNING APPLICATIONS* During Q1 2016/17 average times were: There were no major applications determined this quarter
(down from 65 in Q2 15/16)	(up from £0 in Q2 15/16)	(down from 92% on Q2 15/16)	Q1 Scotland = 39.3 weeks
283 businesses were supported in Q2 2016/17 	£43.6k was approved in grants over 13 successful applications to the Scottish Borders Business Fund		8.6 weeks for non-householders (Q1 Scotland = 10.8 weeks)
(up from 226 in Q2 15/16)	(up from £23.4k in Q2 15/16)		6.5 weeks for householders (Q1 Scotland = 7.1 weeks)



Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, November 2016 (Q2 2016/17)

KEY	 positive long term trend (in comparison with same time last year)	 negative long term trend (in comparison with same time last year)	 Little long term change (in comparison with same time last year)	 on target	 just off target	 off target	 data only
------------	---	---	--	---	---	--	---

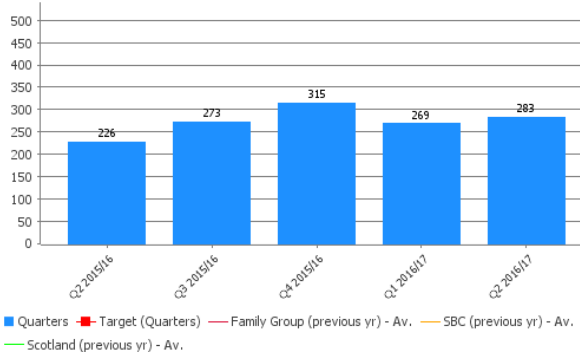


Priority 1: Sustainable Economic Development – Executive Quarterly PIs

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By
Working age population (16 - 64) employment rate	<p>CP01-P001aP What percentage of people aged between 16-64 are in employment?</p>  <p>■ Quarters ■ Target (Quarters) — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	75.7%	<p>Observations: The number of people in work is now 54,300, which is 900 less than in Q4 of 2015/16. The Scottish Borders rate remains higher than both the Scottish rate (72.9%) and the UK rate (73.8%).</p> <p>Note: One quarter lag in data</p>			Bryan McGrath
Working age population (16 - 64) Claimant Count (including Universal Credit and JSA)	<p>CP01-P001bP Working age population (16 - 64) Claimant Count (including Universal Credit and JSA)</p>  <p>■ Quarters ■ Target (Quarters) — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	1.6%	<p>Observations: There were 1080 people claiming out of work benefits in September, 45 less than in June. The Borders rate (1.6%) is lower than the Scottish rate of 2.2% and just slightly lower than the UK rate of 1.8%. The rate is similar to the same time last year (when it was 1.5%)</p> <p>Note: the Scottish figure has been shown as the "target" (in red), and is for comparison purposes only</p>			Bryan McGrath

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, November 2016 (Q2 2016/17)

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By												
<p>Working age population (18 - 24) Claimant Count (including Universal Credit and JSA)</p>	<p>CP01-P001cP Working age population (18 - 24) Claimant Count (including Universal Credit and JSA)</p> <table border="1"> <caption>Working age population (18 - 24) Claimant Count (including Universal Credit and JSA)</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 2015/16</td> <td>3.77%</td> </tr> <tr> <td>Q3 2015/16</td> <td>3.27%</td> </tr> <tr> <td>Q4 2015/16</td> <td>4.2%</td> </tr> <tr> <td>Q1 2016/17</td> <td>3.7%</td> </tr> <tr> <td>Q2 2016/17</td> <td>3.83%</td> </tr> </tbody> </table>	Quarter	Value (%)	Q2 2015/16	3.77%	Q3 2015/16	3.27%	Q4 2015/16	4.2%	Q1 2016/17	3.7%	Q2 2016/17	3.83%	<p>3.83%</p>	<p>Observations: The average rate of people aged 18-24 claiming out of work benefits was 3.83% in Q2, slightly higher than the Scottish rate of 3.7% (which has been used as the target, marked in red), and higher than last quarter. At the end of September 2016, there were 300 young people claiming out of work benefits, 20 higher than the end of last quarter and the same time last year.</p> <p>Note: the Scottish figure has been shown as the "target" (in red), and is for comparison purposes only</p>			<p>Bryan McGrath</p>
Quarter	Value (%)																	
Q2 2015/16	3.77%																	
Q3 2015/16	3.27%																	
Q4 2015/16	4.2%																	
Q1 2016/17	3.7%																	
Q2 2016/17	3.83%																	
<p>Number of new Business Start Ups -Through Business Gateway</p>	<p>CP01-P001dP How many new businesses has Business Gateway help create?</p> <table border="1"> <caption>Number of new Business Start Ups -Through Business Gateway</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q2 2015/16</td> <td>65</td> </tr> <tr> <td>Q3 2015/16</td> <td>37</td> </tr> <tr> <td>Q4 2015/16</td> <td>85</td> </tr> <tr> <td>Q1 2016/17</td> <td>56</td> </tr> <tr> <td>Q2 2016/17</td> <td>56</td> </tr> </tbody> </table>	Quarter	Value	Q2 2015/16	65	Q3 2015/16	37	Q4 2015/16	85	Q1 2016/17	56	Q2 2016/17	56	<p>56</p>	<p>How are we performing: Start-up figures are on forecast for the year and should rise slightly over the winter months. Additional focus is being put on identifying Higher Value start businesses.</p> <p>Actions we are taking to improve/maintain performance: There are now 2 start-up advisers in post which will see an increase in activity locally.</p>			<p>Bryan McGrath</p>
Quarter	Value																	
Q2 2015/16	65																	
Q3 2015/16	37																	
Q4 2015/16	85																	
Q1 2016/17	56																	
Q2 2016/17	56																	

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, November 2016 (Q2 2016/17)

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By												
Business supported through Business Gateway	<p style="text-align: center;">CP01-P001eP How many businesses has Business Gateway supported?</p>  <table border="1" style="display: none;"> <caption>Business Gateway Support Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q2 2015/16</td> <td>226</td> </tr> <tr> <td>Q3 2015/16</td> <td>273</td> </tr> <tr> <td>Q4 2015/16</td> <td>315</td> </tr> <tr> <td>Q1 2016/17</td> <td>269</td> </tr> <tr> <td>Q2 2016/17</td> <td>283</td> </tr> </tbody> </table>	Quarter	Value	Q2 2015/16	226	Q3 2015/16	273	Q4 2015/16	315	Q1 2016/17	269	Q2 2016/17	283	283	<p>How are we performing: The number of businesses receiving support through BG remains at a steady level. The most encouraging factor is that this number now has a wider spread due to the geographic focus (aligned to SBC’s area forum localities) of the advisers.</p> <p>Actions we are taking to improve/maintain performance: The new geographical focus for the advisers is having a positive impact with more referrals coming in from the private sector intermediaries and new businesses finding out about Business Gateway.</p>			Bryan McGrath
Quarter	Value																	
Q2 2015/16	226																	
Q3 2015/16	273																	
Q4 2015/16	315																	
Q1 2016/17	269																	
Q2 2016/17	283																	

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, November 2016 (Q2 2016/17)

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By												
Scottish Borders Business Loan Fund - Number of loans	<p>CP01-P001fP How many loans to local businesses did we award?</p> <table border="1"> <caption>CP01-P001fP Data</caption> <thead> <tr> <th>Quarter</th> <th>Loans Awarded</th> </tr> </thead> <tbody> <tr> <td>Q2 2015/16</td> <td>0</td> </tr> <tr> <td>Q2 2015/16</td> <td>3</td> </tr> <tr> <td>Q4 2015/16</td> <td>4</td> </tr> <tr> <td>Q1 2016/17</td> <td>1</td> </tr> <tr> <td>Q2 2016/17</td> <td>1</td> </tr> </tbody> </table> <p>Legend: ■ Quarters, ■ Target (Quarters), — Family Group (previous yr) - Av., — SBC (previous yr) - Av., — Scotland (previous yr) - Av.</p>	Quarter	Loans Awarded	Q2 2015/16	0	Q2 2015/16	3	Q4 2015/16	4	Q1 2016/17	1	Q2 2016/17	1	1	<p>Observations: One loan was approved in this Quarter. Another loan application was withdrawn.</p>			Bryan McGrath
Quarter	Loans Awarded																	
Q2 2015/16	0																	
Q2 2015/16	3																	
Q4 2015/16	4																	
Q1 2016/17	1																	
Q2 2016/17	1																	
Scottish Borders Business Loan Fund - Value of loans	<p>CP01-P001gP How much money did those loans add up to?</p> <table border="1"> <caption>CP01-P001gP Data</caption> <thead> <tr> <th>Quarter</th> <th>Value (£)</th> </tr> </thead> <tbody> <tr> <td>Q2 2015/16</td> <td>£0.00</td> </tr> <tr> <td>Q2 2015/16</td> <td>£57,504.00</td> </tr> <tr> <td>Q4 2015/16</td> <td>£72,000.00</td> </tr> <tr> <td>Q1 2016/17</td> <td>£11,250.00</td> </tr> <tr> <td>Q2 2016/17</td> <td>£20,000.00</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 (£)	Q2 2015/16	£0.00	Q2 2015/16	£57,504.00	Q4 2015/16	£72,000.00	Q1 2016/17	£11,250.00	Q2 2016/17	£20,000.00	£20,000	These funds were approved for one application.			Bryan McGrath
Quarter	Value (£)																	
Q2 2015/16	£0.00																	
Q2 2015/16	£57,504.00																	
Q4 2015/16	£72,000.00																	
Q1 2016/17	£11,250.00																	
Q2 2016/17	£20,000.00																	

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, November 2016 (Q2 2016/17)

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By												
Scottish Borders Business Fund - Number of grants	<p>CP01-P001HP How many grants to local businesses did we award?</p> <table border="1"> <caption>CP01-P001HP: Number of grants awarded</caption> <thead> <tr> <th>Quarter</th> <th>Number of grants</th> </tr> </thead> <tbody> <tr> <td>Q2 2015/16</td> <td>8</td> </tr> <tr> <td>Q3 2015/16</td> <td>9</td> </tr> <tr> <td>Q4 2015/16</td> <td>10</td> </tr> <tr> <td>Q1 2016/17</td> <td>11</td> </tr> <tr> <td>Q2 2016/17</td> <td>13</td> </tr> </tbody> </table>	Quarter	Number of grants	Q2 2015/16	8	Q3 2015/16	9	Q4 2015/16	10	Q1 2016/17	11	Q2 2016/17	13	13	<p>Observations: 13 grants were awarded from 14 applications submitted in this Quarter.</p>			Bryan McGrath
Quarter	Number of grants																	
Q2 2015/16	8																	
Q3 2015/16	9																	
Q4 2015/16	10																	
Q1 2016/17	11																	
Q2 2016/17	13																	
Scottish Borders Business Fund - Value of grants	<p>CP01-P001IP How much money did those grants add up to?</p> <table border="1"> <caption>CP01-P001IP: Value of grants awarded</caption> <thead> <tr> <th>Quarter</th> <th>Value (£)</th> </tr> </thead> <tbody> <tr> <td>Q2 2015/16</td> <td>£23,430.27</td> </tr> <tr> <td>Q3 2015/16</td> <td>£29,396.71</td> </tr> <tr> <td>Q4 2015/16</td> <td>£23,684.88</td> </tr> <tr> <td>Q1 2016/17</td> <td>£35,093.50</td> </tr> <tr> <td>Q2 2016/17</td> <td>£43,619.44</td> </tr> </tbody> </table>	Quarter	Value (£)	Q2 2015/16	£23,430.27	Q3 2015/16	£29,396.71	Q4 2015/16	£23,684.88	Q1 2016/17	£35,093.50	Q2 2016/17	£43,619.44	£43,619.44	The amount of grant awarded in this Quarter was larger than for any Quarter since the start of 2015-16.			Bryan McGrath
Quarter	Value (£)																	
Q2 2015/16	£23,430.27																	
Q3 2015/16	£29,396.71																	
Q4 2015/16	£23,684.88																	
Q1 2016/17	£35,093.50																	
Q2 2016/17	£43,619.44																	

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, November 2016 (Q2 2016/17)

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By
Number of Planning Applications Received	<p>CP01-P001j Number of Planning Applications Received</p>	327	<p>Observations:</p> <p>The number of planning applications has increased since last quarter and is higher than it was at the same time last year, which is positive in terms of the local economy.</p> <p>As the number of application is dependent on market conditions and actions by third party, the planning service has limited impact on increasing the number of applications received.</p>			Brian Frater
Av.time (wks) taken to process all planning apps - Maj Dev. - ADJUSTED (cumulative)	<p>CP01-P001kP How long in weeks does it take on average to process all planning applications for major developments?</p>	0.0	<p>Observations:</p> <p>There were no major applications determined in the first quarter of 2016/17.</p> <p>Note: One quarter lag in data</p> <ul style="list-style-type: none"> The yellow line shows SBC's average time during the previous year, and will be used for comparison purposes throughout 16/17 The green line shows Scotland's average for the previous year, and will be used for comparison purposes throughout 16/17 			Ian Aikman

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, November 2016 (Q2 2016/17)

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By												
<p>Av.time (wks) taken to process all planning apps - Local Dev (non-householder) - ADJUSTED (cumulative)</p>	<p>CP01-P001IP How long in weeks does it take on average to process all planning applications for non-household developments?</p> <table border="1"> <caption>CP01-P001IP Data</caption> <thead> <tr> <th>Quarter</th> <th>Value (wks)</th> </tr> </thead> <tbody> <tr> <td>Q1 2015/16</td> <td>17.9</td> </tr> <tr> <td>Q2 2015/16</td> <td>19.2</td> </tr> <tr> <td>Q3 2015/16</td> <td>17.1</td> </tr> <tr> <td>Q4 2015/16</td> <td>14.8</td> </tr> <tr> <td>Q1 2016/17</td> <td>8.6</td> </tr> </tbody> </table>	Quarter	Value (wks)	Q1 2015/16	17.9	Q2 2015/16	19.2	Q3 2015/16	17.1	Q4 2015/16	14.8	Q1 2016/17	8.6	8.6	<p>How are we performing: The time taken to determine non-householder local applications has seen an appreciable improvement from the annual 2015/16 figure of 17.4 weeks to 8.6 weeks in the first quarter of 2016/17. This performance relates well when measured against the Scottish average of 10.8 weeks for the same quarter.</p> <p>Actions we are taking to improve/maintain performance: Our performance is influenced heavily by the number of legal agreements required under the developer contributions policy but improvement action to streamline this process is now bringing clear improvements in performance.</p> <p>Note: One quarter lag in data Coloured lines as above</p>			Ian Aikman
Quarter	Value (wks)																	
Q1 2015/16	17.9																	
Q2 2015/16	19.2																	
Q3 2015/16	17.1																	
Q4 2015/16	14.8																	
Q1 2016/17	8.6																	
<p>Av.time (wks) taken to process all planning apps - Local Dev (householder) - ADJUSTED (cumulative)</p>	<p>CP01-P001mP How long in weeks does it take on average to process all planning applications for household developments?</p> <table border="1"> <caption>CP01-P001mP Data</caption> <thead> <tr> <th>Quarter</th> <th>Value (wks)</th> </tr> </thead> <tbody> <tr> <td>Q1 2015/16</td> <td>6.7</td> </tr> <tr> <td>Q2 2015/16</td> <td>6.9</td> </tr> <tr> <td>Q3 2015/16</td> <td>6.5</td> </tr> <tr> <td>Q4 2015/16</td> <td>6.4</td> </tr> <tr> <td>Q1 2016/17</td> <td>6.5</td> </tr> </tbody> </table>	Quarter	Value (wks)	Q1 2015/16	6.7	Q2 2015/16	6.9	Q3 2015/16	6.5	Q4 2015/16	6.4	Q1 2016/17	6.5	6.5	<p>How are we performing: There has been a marginal increase in the time taken to determine householder applications to 6.5 from 6.4 the previous quarter. The figure still reflects a progressive improvement in performance in recent years from 7.7 weeks in 2014/15 and 8.6 weeks in 2013/14 and is below the annual 2015/16 figure of 6.7 weeks. The figure is below the Scottish national average of 7.1 weeks for the first quarter of 2016/17.</p> <p>Actions we are taking to improve/maintain performance: As above</p> <p>Note: One quarter lag in data Coloured lines as above</p>			Ian Aikman
Quarter	Value (wks)																	
Q1 2015/16	6.7																	
Q2 2015/16	6.9																	
Q3 2015/16	6.5																	
Q4 2015/16	6.4																	
Q1 2016/17	6.5																	

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, November 2016 (Q2 2016/17)

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By												
% of Invoices paid within 30 days	<p>CP01-P001rP How many invoices, received by us, were paid within 30 days of receiving the invoice?</p> <table border="1"> <caption>CP01-P001rP Data</caption> <thead> <tr> <th>Quarter</th> <th>% of Invoices Paid</th> </tr> </thead> <tbody> <tr> <td>Q2 2015/16</td> <td>93%</td> </tr> <tr> <td>Q3 2015/16</td> <td>91%</td> </tr> <tr> <td>Q4 2015/16</td> <td>90%</td> </tr> <tr> <td>Q1 2016/17</td> <td>94%</td> </tr> <tr> <td>Q2 2016/17</td> <td>85%</td> </tr> </tbody> </table> <p>Legend: ■ Quarters ■ Target (Quarters) — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	Quarter	% of Invoices Paid	Q2 2015/16	93%	Q3 2015/16	91%	Q4 2015/16	90%	Q1 2016/17	94%	Q2 2016/17	85%	85%	<p>How are we performing: There has been a reduction in the % of invoices paid within 30 days in Q2. This can be largely attributed to increased workloads within the service due to staff reductions and significant additional work associated with Bellwin related flooding jobs.</p> <p>Actions we are taking to improve/maintain performance: There is a 3 month plan to turn around this position and the position is being continuously monitored. However, with the introduction of new IT systems as part of the CGI contract, we need to examine the whole invoice payment process and ensure that it is fit for purpose in the context of reducing resources.</p>			Lynn Mirley
Quarter	% of Invoices Paid																	
Q2 2015/16	93%																	
Q3 2015/16	91%																	
Q4 2015/16	90%																	
Q1 2016/17	94%																	
Q2 2016/17	85%																	