

SCOTTISH BORDERS COUNCIL CORPORATE PRIORITIES

SUMMARY OF PERFORMANCE Q3 2017/18

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 Q3 2017/18, 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

74.5%
of people **aged between 16-64**
are now in employment

Scotland Q2 17/18	73.9%
SB Q2 16/17	74.9%

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**.

21,855

phone interactions were logged by our **Contact Centres** in Q3 2017/18



(down from 21,657 in Q3 16/17)

green - improved performance

amber - a minor change in performance

red - area for improvement

OUR CORPORATE PRIORITIES



ENCOURAGE SUSTAINABLE ECONOMIC GROWTH

HOW ARE WE DOING?



Funding First for Scottish Borders Firm

Scotmas Group has become the first company in the Scottish Borders to secure £90k from a new business loan scheme thanks to help from Business Gateway Scottish Borders.

The company, which manufactures chlorine dioxide for use in domestic, agricultural and light industrial water systems, currently operates from two bases in Kelso. The money secured through Business Loans Scotland will help the firm finance its expansion into one building in Pinnaclehill Industrial Estate, Kelso.

Account managed by Scottish Enterprise, the business, which employs 42 people locally and a further 10 people in offices in Chile, Egypt, Turkey, Iran, Portugal and Saudi Arabia, used the expertise of its local Business Gateway to successfully apply for the money. The loan now forms part of a £665,000 investment package that includes a £90k Regional Selective Assistance grant, which will help the family-business buy the unit outright and purchase essential equipment.

October 2017 – December 2017:

EMPLOYMENT RATE* 74.5% of people aged between 16-64 are now in employment		CLAIMANT COUNT (16-64YR OLDS) 1.5% of working age people are now out of work and claiming benefits		CLAIMANT COUNT (18-24YR OLDS) 3.2% of young people are now out of work and claiming benefits		PLANNING APPLICATIONS 302 received during Q3 2017/18	
Scotland Q2 17/18	73.9%	Scotland Q3 17/18	2.23%	Scotland Q3 17/18	3.23%	SB Q3 16/17	291
SB Q2 16/17	74.9%	SB Q3 16/17	1.57%	SB Q3 16/17	3.53%		

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

Our performance during Q3 2017/18

BUSINESS GATEWAY 54 new businesses were created with our help	BUSINESS LOANS AND GRANTS £0 was approved in loans over 0 successful application to the Scottish Borders Business Loan Fund	INVOICES PAID Invoices paid within 30 days 84% on average were paid within 30 days in Q3 17/18	AVERAGE TIME TO DETERMINE PLANNING APPLICATIONS* 0.0# major applications received in Q2 17/18
(up from 50 in Q3 16/17)	(down from £40.0k in Q3 16/17)	(down from 93% in Q3 16/17)	(Q2 16/17 0.0 weeks)
371 businesses were supported in Q3 2017/18	£18.4k was approved in grants over 7 successful applications to the Scottish Borders Business Fund		12.0# weeks for non-householders (Q2 16/17 7.0 weeks)
(up from 360 in Q3 16/17)	(down from £26.1k in Q3 16/17)		7.5# weeks for householders (Q2 16/17 6.7 weeks)







For more on performance visit www.scotborders.gov.uk/performance or email performance@scotborders.gov.uk

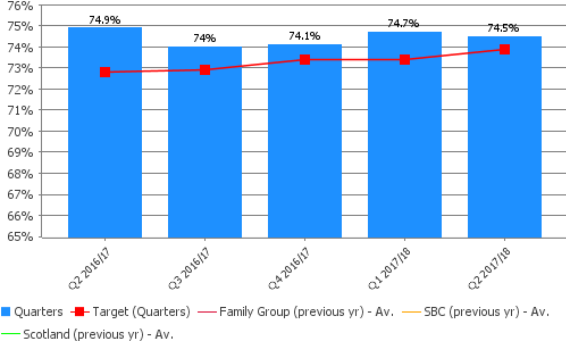

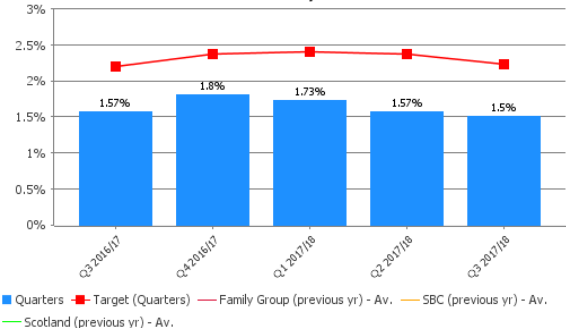

Correct at time of publication: 13 February 2018.

*Performance indicators with a quarter lag in data. # Unadjusted data, awaiting information from Scottish Government.

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2018 (Q3 2017/18)

KEY	 Indicator is:	 Indicator is:	 Indicator is:	 Indicator is
	<ul style="list-style-type: none"> On target and as forecast, <i>or</i> In line with national trend, <i>or</i> Showing a long term positive trend 	<ul style="list-style-type: none"> Just off target /off forecast, <i>or</i> Showing longer term trends that need to be watched 	<ul style="list-style-type: none"> Off target & not as forecast, <i>or</i> Out of line with national trends, <i>or</i> Showing longer term negative trends 	<ul style="list-style-type: none"> For information or context only, <i>or</i> Difficult to set a target, due to factors out with our control

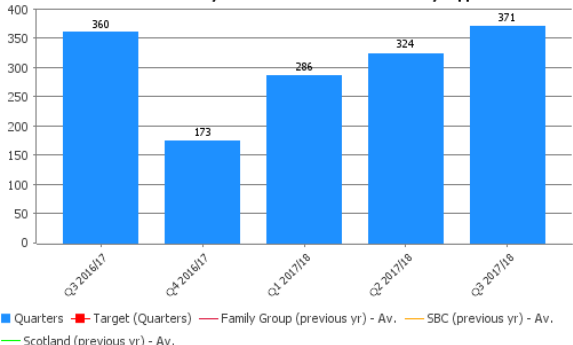

Priority 1: Sustainable Economic Development –Executive Quarterly PIs

Short Name	Trend Chart	Value	Commentary	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>	74.5%	<p>Observations: The number of people in work is now 53,300 (74.5%), which is 100 more than in Q1 of 2017-18. The Scottish Borders rate remains higher than the Scottish rate (73.9%) and is the same as the UK rate.</p> <p>Note: One Quarter lag in data. Note: Red "target" line indicates National Rate</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>	1.5%	<p>Observations: The average rate of people aged 16-64 claiming out of work benefits was 1.5%, lower than the Scottish rate of 2.23%. At the end of December 2017, there were 1,030 people claiming out of work benefits, which was ten less than at the end of the previous Quarter and 55 less than at the same time last year.</p> <p>Note: Red "target" line indicates National Rate</p>		Bryan McGrath

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2018 (Q3 2017/18)

Short Name	Trend Chart	Value	Commentary	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"> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q3-2016/17</td> <td>3.53%</td> </tr> <tr> <td>Q4-2016/17</td> <td>3.7%</td> </tr> <tr> <td>Q1-2017/18</td> <td>3.42%</td> </tr> <tr> <td>Q2-2017/18</td> <td>3.4%</td> </tr> <tr> <td>Q3-2017/18</td> <td>3.2%</td> </tr> </tbody> </table> <p>Legend: Quarters (blue bars), Target (Quarters) (red line with squares), Family Group (previous yr) - Av. (pink line), SBC (previous yr) - Av. (orange line), Scotland (previous yr) - Av. (green line).</p>	Quarter	Value (%)	Q3-2016/17	3.53%	Q4-2016/17	3.7%	Q1-2017/18	3.42%	Q2-2017/18	3.4%	Q3-2017/18	3.2%	<p>3.2%</p>	<p>Observations: The average rate of people aged 18-24 claiming out of work benefits was 3.2% in the last Quarter, lower than the Scottish average of 3.23%. At the end of December 2017, there were 250 young people claiming out of work benefits, which was 15 less than at the end of the last Quarter and 25 less than at the same time last year.</p> <p>Note: Red "target" line indicates National Rate</p>		<p>Bryan McGrath</p>
Quarter	Value (%)																
Q3-2016/17	3.53%																
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<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"> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q3-2016/17</td> <td>50</td> </tr> <tr> <td>Q4-2016/17</td> <td>71</td> </tr> <tr> <td>Q1-2017/18</td> <td>57</td> </tr> <tr> <td>Q2-2017/18</td> <td>51</td> </tr> <tr> <td>Q3-2017/18</td> <td>54</td> </tr> </tbody> </table> <p>Legend: Quarters (blue bars), Target (Quarters) (red line with squares), Family Group (previous yr) - Av. (pink line), SBC (previous yr) - Av. (orange line), Scotland (previous yr) - Av. (green line).</p>	Quarter	Value	Q3-2016/17	50	Q4-2016/17	71	Q1-2017/18	57	Q2-2017/18	51	Q3-2017/18	54	<p>54</p>	<p>Observations: The start-up team has been continuing to work with new business start-ups across the region. A total of 54 new start-ups have been assisted in this period, in line with expectations. There was no slow down prior to the Christmas holiday period and targets were achieved. The continued activity by the start-up team means that we remain on track to achieve our annual target.</p>		<p>Bryan McGrath</p>
Quarter	Value																
Q3-2016/17	50																
Q4-2016/17	71																
Q1-2017/18	57																
Q2-2017/18	51																
Q3-2017/18	54																

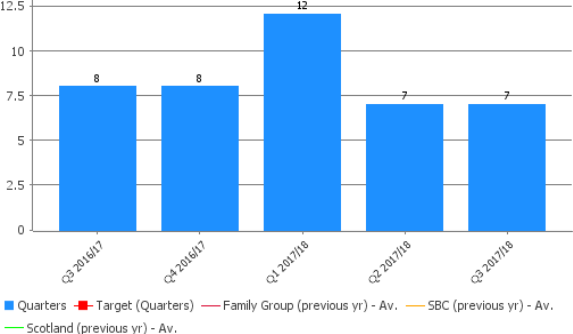

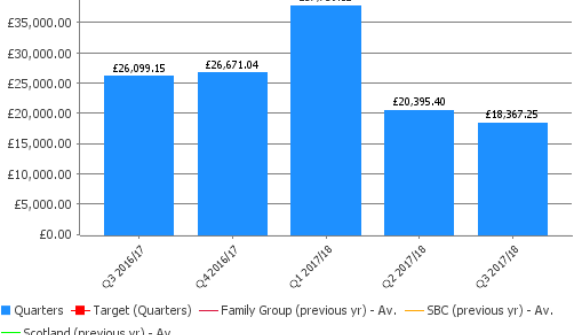

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2018 (Q3 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By												
Business supported through Business Gateway	<p>CP01-P001eP How many businesses has Business Gateway supported?</p>  <table border="1"> <caption>Businesses supported through Business Gateway</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q3-2016/17</td> <td>360</td> </tr> <tr> <td>Q4-2016/17</td> <td>173</td> </tr> <tr> <td>Q1-2017/18</td> <td>286</td> </tr> <tr> <td>Q2-2017/18</td> <td>324</td> </tr> <tr> <td>Q3-2017/18</td> <td>371</td> </tr> </tbody> </table>	Quarter	Value	Q3-2016/17	360	Q4-2016/17	173	Q1-2017/18	286	Q2-2017/18	324	Q3-2017/18	371	371	<p>Observations: This number is in line with expectations and will include a mix of first time contacts and follow-up contacts. Advisers will prioritise their time for companies that have high growth potential, but will ensure every company receives appropriate time and guidance. The number also reflects the very successful business conference held in October, which 122 businesses attended. The positive feedback from this event means we will aim to deliver this again next year and consider making it an annual event.</p>		Bryan McGrath
Quarter	Value																
Q3-2016/17	360																
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Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By												
<p>Scottish Borders Business Loan Fund - Number of loans</p>	<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>Number of Loans</th> </tr> </thead> <tbody> <tr> <td>Q3-2016/17</td> <td>2</td> </tr> <tr> <td>Q4-2016/17</td> <td>0</td> </tr> <tr> <td>Q1-2017/18</td> <td>3</td> </tr> <tr> <td>Q2-2017/18</td> <td>2</td> </tr> <tr> <td>Q3-2017/18</td> <td>0</td> </tr> </tbody> </table> <p>Legend: Quarters (blue bars), Target (Quarters) (red square), Family Group (previous yr) - Av. (pink line), SBC (previous yr) - Av. (orange line), Scotland (previous yr) - Av. (green line).</p>	Quarter	Number of Loans	Q3-2016/17	2	Q4-2016/17	0	Q1-2017/18	3	Q2-2017/18	2	Q3-2017/18	0	<p>0</p>	<p>Observations No loans were awarded in this Quarter. There was one application, which has been deferred for more information. Advisers focus on loan funding is on Business Loans Scotland, the national loan scheme which attracts European funding and which each region is targeted on. Applications for the SBLF are taken on a reactionary basis but are still discussed with clients. This is viewed as an important product by the advisers.</p>		<p>Bryan McGrath</p>
Quarter	Number of Loans																
Q3-2016/17	2																
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Q1-2017/18	3																
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<p>Scottish Borders Business Loan Fund - Value of loans</p>	<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>Q3-2016/17</td> <td>£40,000.00</td> </tr> <tr> <td>Q4-2016/17</td> <td>£0.00</td> </tr> <tr> <td>Q1-2017/18</td> <td>£48,711.24</td> </tr> <tr> <td>Q2-2017/18</td> <td>£40,000.00</td> </tr> <tr> <td>Q3-2017/18</td> <td>£0.00</td> </tr> </tbody> </table> <p>Legend: Quarters (blue bars), Target (Quarters) (red square), Family Group (previous yr) - Av. (pink line), SBC (previous yr) - Av. (orange line), Scotland (previous yr) - Av. (green line).</p>	Quarter	Value (£)	Q3-2016/17	£40,000.00	Q4-2016/17	£0.00	Q1-2017/18	£48,711.24	Q2-2017/18	£40,000.00	Q3-2017/18	£0.00	<p>£0</p>	<p>(This cell is shared with the row above and contains the same commentary.)</p>		<p>Bryan McGrath</p>
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Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By												
<p>Scottish Borders Business Fund - Number of grants</p>	<p>CP01-P001HP How many grants to local businesses did we award?</p>  <table border="1"> <caption>CP01-P001HP How many grants to local businesses did we award?</caption> <thead> <tr> <th>Quarter</th> <th>Number of Grants</th> </tr> </thead> <tbody> <tr> <td>Q3-2016/17</td> <td>8</td> </tr> <tr> <td>Q4-2016/17</td> <td>8</td> </tr> <tr> <td>Q1-2017/18</td> <td>12</td> </tr> <tr> <td>Q2-2017/18</td> <td>7</td> </tr> <tr> <td>Q3-2017/18</td> <td>7</td> </tr> </tbody> </table>	Quarter	Number of Grants	Q3-2016/17	8	Q4-2016/17	8	Q1-2017/18	12	Q2-2017/18	7	Q3-2017/18	7	<p>7</p>	<p>Observations The number of grants awarded in this Quarter was unchanged from the previous Quarter with 7 grants approved from 11 applications. The £18,367 awarded in this Quarter is expected to create leverage of £22,909 in private sector project spend. It is predicted that 10.5 (FTE) jobs will be created and 8 jobs safeguarded as a result of these projects. Sectors supported include textiles, retail, and farming.</p>		<p>Bryan McGrath</p>
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<p>Scottish Borders Business Fund - Value of grants</p>	<p>CP01-P001HP How much money did those grants add up to?</p>  <table border="1"> <caption>CP01-P001HP How much money did those grants add up to?</caption> <thead> <tr> <th>Quarter</th> <th>Value (£)</th> </tr> </thead> <tbody> <tr> <td>Q3-2016/17</td> <td>£26,099.15</td> </tr> <tr> <td>Q4-2016/17</td> <td>£26,671.04</td> </tr> <tr> <td>Q1-2017/18</td> <td>£35,000.00</td> </tr> <tr> <td>Q2-2017/18</td> <td>£20,395.40</td> </tr> <tr> <td>Q3-2017/18</td> <td>£18,367.25</td> </tr> </tbody> </table>	Quarter	Value (£)	Q3-2016/17	£26,099.15	Q4-2016/17	£26,671.04	Q1-2017/18	£35,000.00	Q2-2017/18	£20,395.40	Q3-2017/18	£18,367.25	<p>£18,367.25</p>	<p>Observations The number of grants awarded in this Quarter was unchanged from the previous Quarter with 7 grants approved from 11 applications. The £18,367 awarded in this Quarter is expected to create leverage of £22,909 in private sector project spend. It is predicted that 10.5 (FTE) jobs will be created and 8 jobs safeguarded as a result of these projects. Sectors supported include textiles, retail, and farming.</p>		<p>Bryan McGrath</p>
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Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By												
Number of Planning Applications Received	<p>CP01-P001jP How many planning applications do we receive?</p> <table border="1"> <caption>Data for CP01-P001jP</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q3 2016/17</td> <td>291</td> </tr> <tr> <td>Q4 2016/17</td> <td>385</td> </tr> <tr> <td>Q1 2017/18</td> <td>374</td> </tr> <tr> <td>Q2 2017/18</td> <td>319</td> </tr> <tr> <td>Q3 2017/18</td> <td>302</td> </tr> </tbody> </table>	Quarter	Value	Q3 2016/17	291	Q4 2016/17	385	Q1 2017/18	374	Q2 2017/18	319	Q3 2017/18	302	302	<p>Observations: The number of applications, at 302, is 17 lower than Q2 2017/18 and 11 higher than Q3 2016/17. However, the number of applications received year to date is 995, 56 (6%) higher than 939 for Q3 2016/17 year to date.</p>		Ian Aikman
Quarter	Value																
Q3 2016/17	291																
Q4 2016/17	385																
Q1 2017/18	374																
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Q3 2017/18	302																
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> <table border="1"> <caption>Data for CP01-P001kP</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q2 2016/17</td> <td>0.0</td> </tr> <tr> <td>Q3 2016/17</td> <td>0.0</td> </tr> <tr> <td>Q4 2016/17</td> <td>0.0</td> </tr> <tr> <td>Q1 2017/18</td> <td>23.0</td> </tr> <tr> <td>Q2 2017/18</td> <td>0.0</td> </tr> </tbody> </table>	Quarter	Value	Q2 2016/17	0.0	Q3 2016/17	0.0	Q4 2016/17	0.0	Q1 2017/18	23.0	Q2 2017/18	0.0	0.0	<p>Observations: This is unadjusted. Adjusted figures are awaited from Scottish Government.</p>		Ian Aikman
Quarter	Value																
Q2 2016/17	0.0																
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<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>Data for CP01-P001IP</caption> <thead> <tr> <th>Quarter</th> <th>Value (wks)</th> </tr> </thead> <tbody> <tr> <td>Q2-2016/17</td> <td>7.0</td> </tr> <tr> <td>Q3-2016/17</td> <td>6.9</td> </tr> <tr> <td>Q4-2016/17</td> <td>7.9</td> </tr> <tr> <td>Q1-2017/18</td> <td>10.6</td> </tr> <tr> <td>Q2-2017/18</td> <td>12.0</td> </tr> </tbody> </table>	Quarter	Value (wks)	Q2-2016/17	7.0	Q3-2016/17	6.9	Q4-2016/17	7.9	Q1-2017/18	10.6	Q2-2017/18	12.0	<p>12.0</p>	<p>Observations: This is unadjusted. Adjusted figures are awaited from Scottish Government. The figure of 12.0 weeks in Q2 compares to 10.6 weeks in Q1 2017/18 and 7.0 weeks in Q2 2016/17.</p>		<p>Ian Aikman</p>
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<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>Data for CP01-P001mP</caption> <thead> <tr> <th>Quarter</th> <th>Value (wks)</th> </tr> </thead> <tbody> <tr> <td>Q2-2016/17</td> <td>6.7</td> </tr> <tr> <td>Q3-2016/17</td> <td>7.4</td> </tr> <tr> <td>Q4-2016/17</td> <td>6.8</td> </tr> <tr> <td>Q1-2017/18</td> <td>7.8</td> </tr> <tr> <td>Q2-2017/18</td> <td>7.5</td> </tr> </tbody> </table>	Quarter	Value (wks)	Q2-2016/17	6.7	Q3-2016/17	7.4	Q4-2016/17	6.8	Q1-2017/18	7.8	Q2-2017/18	7.5	<p>7.5</p>	<p>Observations: This is unadjusted. Adjusted figures are awaited from Scottish Government. The figure of 7.5 weeks in Q2 compares to 7.8 weeks in Q1 2017/18 and 6.7 weeks in Q2 2016/17.</p>		<p>Ian Aikman</p>
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Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2018 (Q3 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By												
<p>% of Invoices paid within 30 days</p>	<p>CP01-P001P How many invoices, received by us, were paid within 30 days of receiving the invoice?</p> <table border="1"> <caption>CP01-P001P Data</caption> <thead> <tr> <th>Quarter</th> <th>% of Invoices Paid</th> </tr> </thead> <tbody> <tr> <td>Q3 2016/17</td> <td>93%</td> </tr> <tr> <td>Q4 2016/17</td> <td>92%</td> </tr> <tr> <td>Q1 2017/18</td> <td>79%</td> </tr> <tr> <td>Q2 2017/18</td> <td>74%</td> </tr> <tr> <td>Q3 2017/18</td> <td>84%</td> </tr> </tbody> </table>	Quarter	% of Invoices Paid	Q3 2016/17	93%	Q4 2016/17	92%	Q1 2017/18	79%	Q2 2017/18	74%	Q3 2017/18	84%	<p>84%</p>	<p>How are we performing? Of the 22,710 invoices processed by SBC in Q3, the % paid within 30 days of receiving the invoice has risen over this quarter to an average of 84% (almost 19,100). Although the figure does remain below the level prior to the introduction of Business World, month of December saw an increase to 86%, showing that the trend is moving in the right direction month on month. 98% of payments were made electronically in Q3.</p> <p>Actions we are taking to improve/maintain performance: Ordering and invoice payment remain a key area of focus for SBC and the ongoing system improvements, guidance and changes in Business World are supporting and contributing to the continuous improvement of performance.</p>		<p>Kathryn Dickson</p>
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