

SCOTTISH BORDERS COUNCIL CORPORATE PRIORITIES

SUMMARY OF PERFORMANCE Q1 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 Q1 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



01

ENCOURAGE SUSTAINABLE ECONOMIC GROWTH

HOW ARE WE DOING?

April 2016 - June 2016:

EMPLOYMENT RATE*		CLAIMANT COUNT (16-64YR OLDS)		CLAIMANT COUNT (18-24YR OLDS)		PLANNING APPLICATIONS	
76.8% of people aged between 16-64 are now in employment		1.63% of working age people are now out of work and claiming benefits		3.33% of young people are now out of work and claiming benefits		321 received during Q1 2016/17 	
Scotland Q1 15/16	72.9%	Scotland Q1 15/16	2.2%	Scotland Q1 15/16	3.23%	SB Q1 15/16	367
SB Q1 15/16	76.7%	SB Q1 15/16	1.6%	SB Q1 15/16	3.6%		

Wider Impact on our Economy

Two local businesses have benefited from both the Scottish Borders Business Fund and the Scottish Borders Business Loan Fund.

- 'Seasons' at Gattonside has received a grant from our Business Fund to assist with the rebranding of the restaurant.
- 'Grapevine' in Galashiels secured a loan through our Loan Fund to establish itself in the town's Douglas Bridge.

Both businesses have engaged with the Borders Railway Tourism Business Development Programme, which works with ambitious businesses in the tourism sector to create quality, authentic experiences and innovative products and services.

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

Our performance during Q1 2016/17

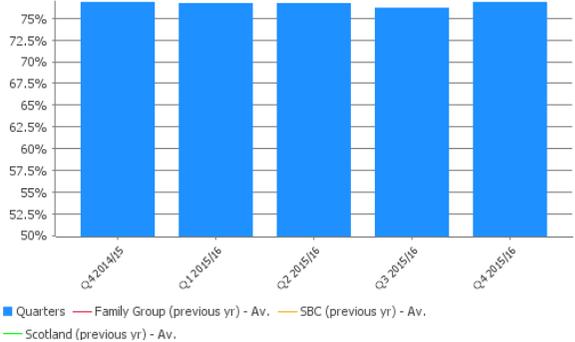
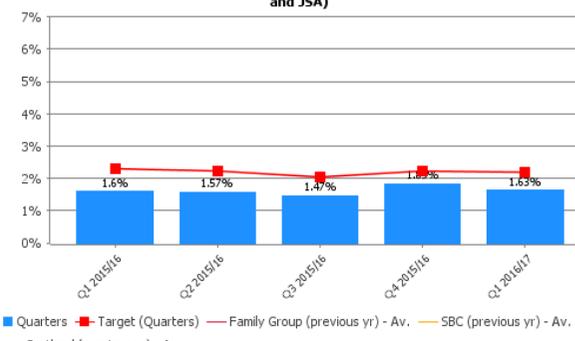
BUSINESS GATEWAY 54 new businesses were created with our help  (down from 60 in 15/16)	BUSINESS LOANS AND GRANTS £11.25k was approved in loans over 1 successful application to the Scottish Borders Business Loan Fund  (down from £32.5k in 15/16)	INVOICES PAID Invoices paid within 30 days 94% on average were paid within 30 days in Q1 2016/17 (no change from Q1 15/16)	AVERAGE TIME TO DETERMINE PLANNING APPLICATIONS* During Q4 2015/16 average times were: 49.9 weeks for major applications Q4 Scotland = 44 weeks
269 businesses were supported in Q1 2016/17  (up from 228 in 15/16)	£35.1k was approved in grants over 11 successful applications to the Scottish Borders Business Fund (up from £31.5k in 15/16)		14.8 weeks for non-householders (Q4 Scotland = 13.7 weeks) 6.4 weeks for householders (Q4 Scotland = 8.1 weeks)



Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, August 2016 (Q1 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
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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-P001a Working age population (16 - 64) employment rate</p>  <p>76.8%</p>	76.8%	<p>Observations: There are now 55200 people in work, which is 400 more than Q3 of 2015/16. Borders rate is higher than both the Scottish rate (72.9%) and the UK rate (73.7) and has been consistently higher for the last 2 years. Interestingly, the rate is now the same as it was in Q4 of 2014/15 and the longer term trend is positive.</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-P10aP Working age population (16 - 64) Claimant Count (including Universal Credit and JSA)</p>  <p>1.63%</p>	1.63%	<p>Observations: There were 1090 people claiming out of work benefits in June, 35 less than in May. 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>			Bryan McGrath

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, August 2016 (Q1 2016/17)

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By														
Working age population (18 - 24) Claimant Count (including Universal Credit and JSA)	<p>CP01-P11aP 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>Q1-2015/16</td> <td>3.6%</td> </tr> <tr> <td>Q2-2015/16</td> <td>3.9%</td> </tr> <tr> <td>Q3-2015/16</td> <td>3.07%</td> </tr> <tr> <td>Q4-2015/16</td> <td>3.9%</td> </tr> <tr> <td>Q1-2016/17</td> <td>3.33%</td> </tr> <tr> <td>Target (Quarters)</td> <td>3.23%</td> </tr> </tbody> </table> <p>■ Quarters ■ Target (Quarters) — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	Quarter	Value (%)	Q1-2015/16	3.6%	Q2-2015/16	3.9%	Q3-2015/16	3.07%	Q4-2015/16	3.9%	Q1-2016/17	3.33%	Target (Quarters)	3.23%	3.33%	<p>Observations:</p> <p>The average rate of people aged 18-24 claiming out of work benefits was 3.33% in Q1, slightly higher than the Scottish rate of 3.23% (which has been used as the target, marked in red), and lower than last quarter which is positive. At the end of June 2016, there were 260 young people claiming out of work benefits, 50 lower than the end of last quarter, and 15 lower than the same time last year.</p>			Bryan McGrath
Quarter	Value (%)																			
Q1-2015/16	3.6%																			
Q2-2015/16	3.9%																			
Q3-2015/16	3.07%																			
Q4-2015/16	3.9%																			
Q1-2016/17	3.33%																			
Target (Quarters)	3.23%																			
Number of new Business Start Ups -Through Business Gateway	<p>CP01-P001d Number of new Business Start Ups -Through Business Gateway</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>Q1-2015/16</td> <td>60</td> </tr> <tr> <td>Q2-2015/16</td> <td>65</td> </tr> <tr> <td>Q3-2015/16</td> <td>38</td> </tr> <tr> <td>Q4-2015/16</td> <td>85</td> </tr> <tr> <td>Q1-2016/17</td> <td>54</td> </tr> </tbody> </table> <p>■ Quarters — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	Quarter	Value	Q1-2015/16	60	Q2-2015/16	65	Q3-2015/16	38	Q4-2015/16	85	Q1-2016/17	54	54	<p>How are we performing:</p> <p>The small shortfall against the indicative quarterly target of 60 is normal over the summer months and will be made up by the Autumn.</p> <p>Actions we are taking to improve/maintain performance:</p> <p>There are now 2 start-up advisers in post which will see an increase in activity locally.</p>			Bryan McGrath		
Quarter	Value																			
Q1-2015/16	60																			
Q2-2015/16	65																			
Q3-2015/16	38																			
Q4-2015/16	85																			
Q1-2016/17	54																			

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Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By												
Business supported through Business Gateway	<p>CP01-P001e Business supported through Business Gateway</p> <table border="1"> <caption>Business supported through Business Gateway</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2015/16</td> <td>230</td> </tr> <tr> <td>Q2 2015/16</td> <td>225</td> </tr> <tr> <td>Q3 2015/16</td> <td>275</td> </tr> <tr> <td>Q4 2015/16</td> <td>315</td> </tr> <tr> <td>Q1 2016/17</td> <td>270</td> </tr> </tbody> </table>	Quarter	Value	Q1 2015/16	230	Q2 2015/16	225	Q3 2015/16	275	Q4 2015/16	315	Q1 2016/17	270	269	<p>How are we performing: We are now getting more referrals from Intermediaries e.g. consultants, banks etc and there is increased activity in the areas where we were less effective previously. This will have an increasingly positive affect on our targets.</p> <p>Actions we are taking to improve/maintain performance: The new geographical split for the advisers, aligned to the 5 localities, is starting to have a positive effect.</p>			Bryan McGrath
Quarter	Value																	
Q1 2015/16	230																	
Q2 2015/16	225																	
Q3 2015/16	275																	
Q4 2015/16	315																	
Q1 2016/17	270																	
Scottish Borders Business Loan Fund - Number of loans	<p>CP01-P001f Scottish Borders Business Loan Fund - Number of loans</p> <table border="1"> <caption>Scottish Borders Business Loan Fund - Number of loans</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2015/16</td> <td>2</td> </tr> <tr> <td>Q2 2015/16</td> <td>0</td> </tr> <tr> <td>Q3 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> </tbody> </table>	Quarter	Value	Q1 2015/16	2	Q2 2015/16	0	Q3 2015/16	3	Q4 2015/16	4	Q1 2016/17	1	1	<p>Observations: One loan for £11,250.00 was approved in this Quarter and was the only submission in the period.</p>			Bryan McGrath
Quarter	Value																	
Q1 2015/16	2																	
Q2 2015/16	0																	
Q3 2015/16	3																	
Q4 2015/16	4																	
Q1 2016/17	1																	

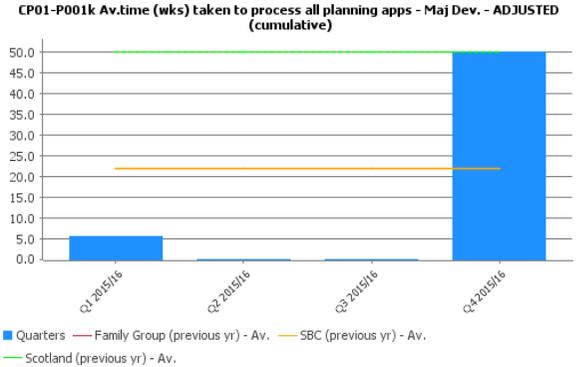
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Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By												
Scottish Borders Business Loan Fund - Value of loans	<p>CP01-P001g Scottish Borders Business Loan Fund - Value of loans</p> <table border="1"> <caption>Value of loans (Estimated)</caption> <thead> <tr> <th>Quarter</th> <th>Value (£)</th> </tr> </thead> <tbody> <tr> <td>Q1 2015/16</td> <td>33,000</td> </tr> <tr> <td>Q2 2015/16</td> <td>1,000</td> </tr> <tr> <td>Q3 2015/16</td> <td>58,000</td> </tr> <tr> <td>Q4 2015/16</td> <td>72,000</td> </tr> <tr> <td>Q1 2016/17</td> <td>12,250.00</td> </tr> </tbody> </table>	Quarter	Value (£)	Q1 2015/16	33,000	Q2 2015/16	1,000	Q3 2015/16	58,000	Q4 2015/16	72,000	Q1 2016/17	12,250.00	£11,250.00				Bryan McGrath
Quarter	Value (£)																	
Q1 2015/16	33,000																	
Q2 2015/16	1,000																	
Q3 2015/16	58,000																	
Q4 2015/16	72,000																	
Q1 2016/17	12,250.00																	
Scottish Borders Business Fund - Number of grants	<p>CP01-P001h Scottish Borders Business Fund - Number of grants</p> <table border="1"> <caption>Number of grants (Estimated)</caption> <thead> <tr> <th>Quarter</th> <th>Number of grants</th> </tr> </thead> <tbody> <tr> <td>Q1 2015/16</td> <td>10</td> </tr> <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> </tbody> </table>	Quarter	Number of grants	Q1 2015/16	10	Q2 2015/16	8	Q3 2015/16	9	Q4 2015/16	10	Q1 2016/17	11	11	<p>Observations: 11 grants were awarded from 11 applications submitted in this Quarter.</p> <p>The amount awarded in this Quarter was an increase on the previous Quarter and was also larger than the amount awarded in the corresponding Quarter in 2015-16.</p>			Bryan McGrath
Quarter	Number of grants																	
Q1 2015/16	10																	
Q2 2015/16	8																	
Q3 2015/16	9																	
Q4 2015/16	10																	
Q1 2016/17	11																	

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Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By
Scottish Borders Business Fund - Value of grants	<p>CP01-P001i Scottish Borders Business Fund - Value of grants</p> <p>£35,093.50</p> <p>■ Quarters — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	£35,093.50				Bryan McGrath
Number of Planning Applications Received	<p>CP01-P001j Number of Planning Applications Received</p> <p>321</p> <p>■ Quarters — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	321	<p>Observations: The number of applications received has increased since last quarter but is lower than it was at the same time last year (when it was 367).</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

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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 - Maj Dev. - ADJUSTED (cumulative)</p>	<p>CP01-P001k Av.time (wks) taken to process all planning apps - Maj Dev. - ADJUSTED (cumulative)</p>  <table border="1"> <caption>CP01-P001k Av.time (wks) taken to process all planning apps - Maj Dev. - ADJUSTED (cumulative)</caption> <thead> <tr> <th>Quarter</th> <th>Av.time (wks)</th> </tr> </thead> <tbody> <tr> <td>Q1-2015/16</td> <td>~5.0</td> </tr> <tr> <td>Q2-2015/16</td> <td>~1.0</td> </tr> <tr> <td>Q3-2015/16</td> <td>~1.0</td> </tr> <tr> <td>Q4-2015/16</td> <td>49.9</td> </tr> </tbody> </table>	Quarter	Av.time (wks)	Q1-2015/16	~5.0	Q2-2015/16	~1.0	Q3-2015/16	~1.0	Q4-2015/16	49.9	<p>49.9</p>	<p>How are we performing: There was one major application for a holiday lodge development at Whitmuir Hall determined in Q4 that took 90 weeks to determine. This application was deferred by members to enable a business case to be presented by the applicant but that took a number of months to be submitted. The delay was therefore not due to the planning service. Using the "claw back" provision the determination time scale was reduced to 49.9 weeks.</p> <p>The provisional adjusted annual figure for 2015/16 reduced the determination period to 27.6 weeks for Major Applications.</p> <p>Actions we are taking to improve/maintain performance: Provisions of the Development Management Improvement Plan, such as the greater use of processing agreements, project management approach to determine major applications, better case management and monitoring of applications and the introduction of new processes for concluding legal agreements have all contributed to this improvement in performance, and will continue to do so in the future.</p> <p>Note: One quarter lag in data</p>			<p>Ian Aikman</p>
Quarter	Av.time (wks)															
Q1-2015/16	~5.0															
Q2-2015/16	~1.0															
Q3-2015/16	~1.0															
Q4-2015/16	49.9															

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Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By
Av.time (wks) taken to process all planning apps - Local Dev (non-householder) - ADJUSTED (cumulative)	<p>CP01-P001I Av.time (wks) taken to process all planning apps - Local Dev (non-householder) - ADJUSTED (cumulative)</p> <p>■ Quarters ■ Family Group (previous yr) - Av. ■ SBC (previous yr) - Av. ■ Scotland (previous yr) - Av.</p>	14.8	<p>How are we performing: There has been an improvement in progressing times with a reduction in the average number of weeks in this category from 19.2 weeks in the Q2 to 17.1 weeks in Q3 and 14.8 in Q4. SBC 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 our performance closer to the national average.</p> <p>The provisional annual adjusted figures for 2015/16 reduced the figure to 17.4 weeks for Local Developments (Non-Householders) from 22.7 week in 2014/15.</p> <p>Actions we are taking to improve/maintain performance: As above</p> <p>Note: One quarter lag in data</p>			Ian Aikman
Av.time (wks) taken to process all planning apps (householder) - ADJUSTED (cumulative)	<p>CP01-P001m Av.time (wks) taken to process all planning apps - Local Dev (householder) - ADJUSTED (cumulative)</p> <p>■ Quarters ■ Family Group (previous yr) - Av. ■ SBC (previous yr) - Av. ■ Scotland (previous yr) - Av.</p>	6.4	<p>How are we performing: There has been a marginal improvement in the time taken to determine householder applications from 6.9 in Q2 to 6.5 weeks in Q3 to 6.43 weeks in Q4. The provisional annually adjusted figure for 2015/16 reduced the determination figure to 6.7 weeks from 7.7 week in 2014/15 and 8.6 weeks in 2013/14.</p> <p>Actions we are taking to improve/maintain performance: As above</p> <p>Note: One quarter lag in data</p>			Ian Aikman

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% of Invoices paid within 30 days		94%	<p>How are we performing: Despite continuing resource challenges the indicator shows a return to an improved level of performance for Q1.</p> <p>Actions we are taking to improve/maintain performance: The challenges are likely to further affect short term performance. However the long term pattern is very positive and indicates that performance underpins any short term reductions.</p>			Lynn Mirley