

SCOTTISH BORDERS COUNCIL CORPORATE PRIORITIES

SUMMARY OF PERFORMANCE Q3 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 Q3 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



DEVELOP OUR WORKFORCE HOW ARE WE DOING?

SBC Modern Apprentices 2016/17



The Modern Apprentice

The MA scheme has provided me the invaluable experience of what it is like to work with colleagues in a real workplace, as well as learning and working towards a qualification. I really feel as part of my team, as opposed to working for the team. The support I get from the team means that I feel encouraged and supported in the work that I do. As an MA within the organisation I have been able to earn while I learn skills and knowledge that I can use to progress my career.

The Line Manager

Although I was apprehensive at first, I can honestly say that I am an advocate of the Work Opportunities Scheme and the benefits that it brings to both the individual and the organisation. The Communities and Partnership's team employed a Modern Apprentice in August 2016 and the whole team has benefited from his enthusiasm, refreshing outlook, point of view and skills that he has brought to the team.

Seeing things from the perspective of a young person has added value to our work and we are learning as much from him.

I think in that order for the experience to be a good one, for both parties, the work given to the MA has to be both worthwhile and stimulating. Not only has our MA

been contributing to the work of the team but he has shown a real flair for using different types of media to promote what we do and why we do it. He is very much a full team member, and not seen as a junior, and I think that is important for the scheme to be successful.



- benefits • communication • staff development • flexibility • benefits • communication • staff development •

Our performance during Q3 2016/17

SBC ABSENCE RATE

3.8%

of **working days were lost**, on average, **due to absence** as of Dec 2016

(down from 4.1% in Q3 15/16)

WORK OPPORTUNITIES

52

work opportunities are being supported by SBC through our **"Work Opportunities Policy"** as of Q3 2016/17

(down from 65 in Q3 15/16)



E-LEARNING COMPLETIONS

2,091

e-learning completions were achieved using our **in-house e-learning tool, SBLearn**, in Q3 2016/17

(down from 8,104 in Q3 15/16)

APPRENTICESHIPS

36

apprentices are **employed with SBC** as of Q3 2016/17

(down from 40 in Q3 15/16)

APPRENTICESHIPS

67% male 33% female across various departments such as Human Resources, Engineering, Finance

SBC STAFF BENEFIT SCHEME

45.25%

of **employees** have registered their discount card on the **Employee Benefit Scheme website** since December 2015

64

applications have been **approved** for the **Car Salary Sacrifice Scheme** since December 2015

557

applications have been **approved** for the **Technology Salary Sacrifice Scheme** since December 2015



Priority 6: Developing our Workforce – Executive Quarterly PIs

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By												
Percentage of Working Days Lost - Council Average	<p>CP06-P14P What % of working days are lost due to absence?</p> <table border="1"> <caption>CP06-P14P Data</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q3 2015/16</td> <td>4.1%</td> </tr> <tr> <td>Q4 2015/16</td> <td>4.1%</td> </tr> <tr> <td>Q1 2016/17</td> <td>4.1%</td> </tr> <tr> <td>Q2 2016/17</td> <td>4.2%</td> </tr> <tr> <td>Q3 2016/17</td> <td>3.8%</td> </tr> </tbody> </table>	Quarter	Value (%)	Q3 2015/16	4.1%	Q4 2015/16	4.1%	Q1 2016/17	4.1%	Q2 2016/17	4.2%	Q3 2016/17	3.8%	3.80%	<p>How are we performing: The % of working days that are lost due to absence fell to 3.8% this quarter from 4.2% in Q2 and now sits below the 4% target for the first time since Q3 2014/15;</p> <p>Actions we are taking to improve/maintain performance: Each Service, including SB Cares, continues to receive a monthly detailed report on absence rates in order that managers and HR advisors can work together to tackle areas where rates are higher than the target</p>			Ian Angus
Quarter	Value (%)																	
Q3 2015/16	4.1%																	
Q4 2015/16	4.1%																	
Q1 2016/17	4.1%																	
Q2 2016/17	4.2%																	
Q3 2016/17	3.8%																	
Number of e-learning completions – All Departments	<p>CP06-P07 Number of e-learning completions - All Depts</p> <table border="1"> <caption>CP06-P07 Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q3 2015/16</td> <td>8,000</td> </tr> <tr> <td>Q4 2015/16</td> <td>3,500</td> </tr> <tr> <td>Q1 2016/17</td> <td>4,000</td> </tr> <tr> <td>Q2 2016/17</td> <td>10,000</td> </tr> <tr> <td>Q3 2016/17</td> <td>2,000</td> </tr> </tbody> </table>	Quarter	Value	Q3 2015/16	8,000	Q4 2015/16	3,500	Q1 2016/17	4,000	Q2 2016/17	10,000	Q3 2016/17	2,000	2091	<p>How are we performing: During Q3 2016/17 there were 2,091 e-learning completions, which shows a significant drop compared to last quarter. This drop is due to the majority of mandatory e-learning modules being completed in Q2, leaving less modules to be completed during Q3.</p> <p>Actions we are taking to improve/maintain performance: PC users continue to receive “pop ups” about any mandatory training when logging on to their computer. This is so we can work towards 100% of PC users completing mandatory modules. The introduction of the Councils’ new procurement, finance and HR system (Business World) in April 2017 will see SB Learn being used for some of the training required for the new system.</p>			Clair Hepburn
Quarter	Value																	
Q3 2015/16	8,000																	
Q4 2015/16	3,500																	
Q1 2016/17	4,000																	
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Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2016 (Q3 2016/17)

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By												
CP06-P46 Percentage of staff with a registered Vectis card on the Scottish Borders Staff Benefits website	<p>CP06-P46 Percentage of staff with a registered Vectis card on the Scottish Borders Staff Benefits website</p> <table border="1"> <caption>Data for CP06-P46</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q3-2015/16</td> <td>30%</td> </tr> <tr> <td>Q4-2015/16</td> <td>33%</td> </tr> <tr> <td>Q1-2016/17</td> <td>35%</td> </tr> <tr> <td>Q2-2016/17</td> <td>40%</td> </tr> <tr> <td>Q3-2016/17</td> <td>45.25%</td> </tr> </tbody> </table> <p>Legend: ■ Quarters, — Family Group (previous yr) - Av., — SBC (previous yr) - Av., — Scotland (previous yr) - Av.</p>	Quarter	Percentage	Q3-2015/16	30%	Q4-2015/16	33%	Q1-2016/17	35%	Q2-2016/17	40%	Q3-2016/17	45.25%	45.25%	<p>Observations: Registration to our employee benefit scheme continues to grow with 45.25% of employees with a discount card registering the card on the Scottish Borders Employee Benefit Scheme website representing a very positive 4.5% increase since Q2. In addition to this the salary sacrifice scheme part of the employee benefits scheme has seen the following:</p> <ul style="list-style-type: none"> • Car Salary Sacrifice Scheme – 64 applications approved (up from 57 in Q2 16/17). • Technology Salary Sacrifice Scheme – 557 applications approved since inception (up from 375 in Q2 16/17) 			Ian Angus
Quarter	Percentage																	
Q3-2015/16	30%																	
Q4-2015/16	33%																	
Q1-2016/17	35%																	
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Q3-2016/17	45.25%																	
CP06-P45 Work Opportunities Scheme - Current Total Work Opportunities (incl. ESS supported employees)	<p>CP06-P45P How many people do we currently employ through our Work Opportunities Scheme? (CP06-P45P)</p> <table border="1"> <caption>Data for CP06-P45P</caption> <thead> <tr> <th>Quarter</th> <th>Number of Employees</th> </tr> </thead> <tbody> <tr> <td>Q3-2015/16</td> <td>56</td> </tr> <tr> <td>Q4-2015/16</td> <td>56</td> </tr> <tr> <td>Q1-2016/17</td> <td>59</td> </tr> <tr> <td>Q2-2016/17</td> <td>51</td> </tr> <tr> <td>Q3-2016/17</td> <td>52</td> </tr> </tbody> </table> <p>Legend: ■ Quarters, ■ Target (Quarters), — Family Group (previous yr) - Av., — SBC (previous yr) - Av., — Scotland (previous yr) - Av.</p>	Quarter	Number of Employees	Q3-2015/16	56	Q4-2015/16	56	Q1-2016/17	59	Q2-2016/17	51	Q3-2016/17	52	52	<p>Observations: There are currently 52 opportunities being provided within SBC through the Work Opportunities Policy.</p> <p>(Note that the total of 52 includes the 6 employees who are employed through the Employment Support Scheme, which has remained at 6 for the last year, and is therefore not included in the graphs below)</p>			Cathie Fancy
Quarter	Number of Employees																	
Q3-2015/16	56																	
Q4-2015/16	56																	
Q1-2016/17	59																	
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Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By																																				
CP06-P31 Work Opportunities Scheme - Current Employability Fund Posts	<table border="1"> <caption>Executive - Supported Employment excl. ESS</caption> <thead> <tr> <th>Quarter</th> <th>CP06-P31P</th> <th>CP06-P32P</th> <th>CP06-P37P</th> </tr> </thead> <tbody> <tr> <td>Q3 2015/16</td> <td>0</td> <td>7</td> <td>40</td> </tr> <tr> <td>Q4 2015/16</td> <td>0</td> <td>10</td> <td>37</td> </tr> <tr> <td>Q1 2016/17</td> <td>1</td> <td>9</td> <td>42</td> </tr> <tr> <td>Q2 2016/17</td> <td>1</td> <td>7</td> <td>36</td> </tr> <tr> <td>Q3 2016/17</td> <td>0</td> <td>10</td> <td>36</td> </tr> </tbody> </table>	Quarter	CP06-P31P	CP06-P32P	CP06-P37P	Q3 2015/16	0	7	40	Q4 2015/16	0	10	37	Q1 2016/17	1	9	42	Q2 2016/17	1	7	36	Q3 2016/17	0	10	36	0	Observations: 2 individuals have benefited from an Employability Fund work placement within SBC this year. Other Employability Fund placements are delivered externally within large and small businesses throughout the Scottish Borders.			Cathie Fancy												
Quarter		CP06-P31P	CP06-P32P	CP06-P37P																																						
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Q3 2016/17	0	10	36																																							
CP06-P32 Work Opportunities Scheme - Current Student Placements	10	Observations: Students continue to look for work experience within SBC during the summer break and throughout the year as part of their studies. SBC have assisted in supporting 26 students this year and are currently trying to identify SBC departments who can accommodate students.			Cathie Fancy																																					
CP06-P37 Work Opportunities Scheme - Current Modern Apprentices employed within SBC	36	Observations: There are currently 24 male and 12 female apprentices employed by SBC.			Cathie Fancy																																					
CP06-P44 Work Opportunities Scheme - Current Other SBC opportunities	<table border="1"> <caption>CP06-P44P How many other work opportunities do we currently have? (CP06-P44P)</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> <th>Family Group (previous yr) - Av.</th> <th>SBC (previous yr) - Av.</th> <th>Scotland (previous yr) - Av.</th> </tr> </thead> <tbody> <tr> <td>Q3 2015/16</td> <td>3</td> <td>3</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Q4 2015/16</td> <td>3</td> <td>3</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Q1 2016/17</td> <td>1</td> <td>1</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Q2 2016/17</td> <td>1</td> <td>1</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Q3 2016/17</td> <td>0</td> <td>0</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Family Group (previous yr) - Av.	SBC (previous yr) - Av.	Scotland (previous yr) - Av.	Q3 2015/16	3	3				Q4 2015/16	3	3				Q1 2016/17	1	1				Q2 2016/17	1	1				Q3 2016/17	0	0				0	Observations: There has been little demand for short work experience and job taster placements through the Work Opportunities Scheme within SBC.	n/a		Cathie Fancy
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