

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



DEVELOP OUR WORKFORCE HOW ARE WE DOING?

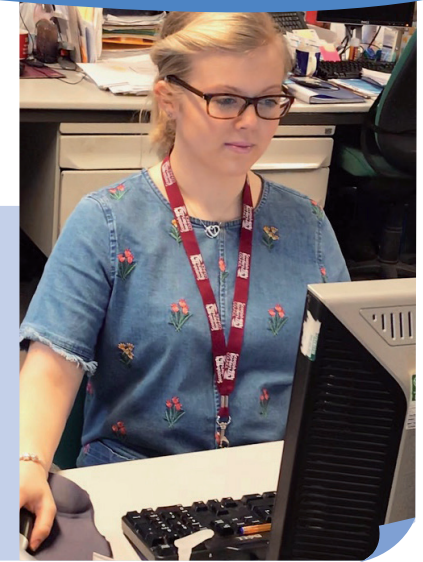
October 2017 – December 2017:

Modern Apprentice progression within SBC

Emma Gibson joined SBC in April 2016 as a Modern Apprentice in our HR Shared Services Department. During her year as a Modern Apprentice, Emma studied for an SVQ in Business and Administration whilst at the same time learning on the job. At the end of the apprenticeship, Emma secured a role in SBC's Human Resources Department as a Clerical Assistant permanently and is now currently on a Secondment as an Administration Assistant within the HR Department.

Reflecting on her Modern Apprenticeship experience, Emma said 'It was really good, really beneficial, it gave me valuable experience of working within an office environment and the differences of working life as I came straight from school. It allowed me to continue to study which all came together to gain my Modern Apprentice qualification, plus the benefit of getting paid. I would definitely recommend the Modern Apprentice Scheme to everyone'.

Highlighting the benefits of Modern Apprenticeships to SBC, Clair Hepburn, Service Director, Human Resources said "The Modern Apprenticeship scheme has helped SBC to secure high quality new staff whilst providing additional opportunities for our young people in the Scottish Borders to find a route into employment that enables them to work and learn at the same time "



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

Our performance during Q3 2017/18

SBC ABSENCE RATE *

Reporting on absence from Business World is being further developed and tested, and regular reporting will recommence shortly. This remains, along with invoice payment, a key area of focus for SBC at this time.

WORK OPPORTUNITIES

52

work opportunities are being supported by SBC through our "Work Opportunities Policy" as of December 2017



(in line with 52 in Q3 16/17)

APPRENTICESHIPS

41

apprentices are employed with SBC as of December 2017

(up from 36 in Q3 16/17)

APPRENTICESHIPS

54% male **46% female**
across various departments such as Human Resources, Engineering, Finance



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

Priority 6: Developing our Workforce – Executive Quarterly PIs

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By																								
Percentage of Working Days Lost - Council Average	CP06-P14		Note: Reporting on absence from Business World is being further developed and tested, and regular reporting will recommence shortly. This remains, along with invoice payment, a key area of focus for SBC at this time.		Ian Angus																								
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>CP06-P45P Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q2 2016/17</td> <td>52</td> </tr> <tr> <td>Q3 2016/17</td> <td>50</td> </tr> <tr> <td>Q4 2016/17</td> <td>47</td> </tr> <tr> <td>Q1 2017/18</td> <td>57</td> </tr> <tr> <td>Q2 2017/18</td> <td>52</td> </tr> </tbody> </table> <p>Legend: Quarters (blue bars), Target (Quarters) (red square), Family Group (previous yr) - Av. (red line), SBC (previous yr) - Av. (orange line), Scotland (previous yr) - Av. (green line).</p>	Quarter	Value	Q2 2016/17	52	Q3 2016/17	50	Q4 2016/17	47	Q1 2017/18	57	Q2 2017/18	52	52	Observations: There are currently 52 employment related opportunities being provided by SBC through the Work Opportunities Scheme policy.		Cathie Fancy												
Quarter	Value																												
Q2 2016/17	52																												
Q3 2016/17	50																												
Q4 2016/17	47																												
Q1 2017/18	57																												
Q2 2017/18	52																												
CP06-P31 Work Opportunities Scheme - Current Employability Fund Posts	<p>Executive - Supported Employment excl. ESS</p> <table border="1"> <caption>Executive - Supported Employment excl. ESS Data</caption> <thead> <tr> <th>Quarter</th> <th>CP06-P31P</th> <th>CP06-P32P</th> <th>CP06-P37P</th> </tr> </thead> <tbody> <tr> <td>Q2 2016/17</td> <td>0</td> <td>10</td> <td>36</td> </tr> <tr> <td>Q3 2016/17</td> <td>0</td> <td>3</td> <td>36</td> </tr> <tr> <td>Q4 2016/17</td> <td>0</td> <td>12</td> <td>32</td> </tr> <tr> <td>Q1 2017/18</td> <td>0</td> <td>6</td> <td>48</td> </tr> <tr> <td>Q2 2017/18</td> <td>2</td> <td>6</td> <td>41</td> </tr> </tbody> </table> <p>Legend: CP06-P31P (light blue), CP06-P32P (dark blue), CP06-P37P (dark blue).</p>	Quarter	CP06-P31P	CP06-P32P	CP06-P37P	Q2 2016/17	0	10	36	Q3 2016/17	0	3	36	Q4 2016/17	0	12	32	Q1 2017/18	0	6	48	Q2 2017/18	2	6	41	2	Observations: There are currently 2 individuals on work experience in primary schools through the Employability Fund within SBC. Employability Fund placements are delivered Borders wide in a variety of work settings.		Cathie Fancy
Quarter		CP06-P31P	CP06-P32P	CP06-P37P																									
Q2 2016/17		0	10	36																									
Q3 2016/17	0	3	36																										
Q4 2016/17	0	12	32																										
Q1 2017/18	0	6	48																										
Q2 2017/18	2	6	41																										
CP06-P32 Work Opportunities Scheme - Current Student Placements	6	Observations: There are currently 6 students on placement within SBC, future student opportunities will be advertised shortly for summer recruitment.		Cathie Fancy																									
CP06-P37 Work Opportunities Scheme - Current Modern Apprentices employed within SBC	41	Observations: There are currently 41 apprentices employed within SBC. December 2017 seen the first Modern Apprentice (MA) forum take place where MA's came together from throughout the council to share experiences, network and learn more about the organisation. There are further MA forum dates scheduled for 2018.		Cathie Fancy																									

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												
CP06-P44 Work Opportunities Scheme - Current Other SBC opportunities	<p>CP06-P44P How many other work opportunities do we currently have? (CP06-P44P)</p> <table border="1"> <caption>Data for CP06-P44P Trend Chart</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q3-2016/17</td> <td>0</td> </tr> <tr> <td>Q4-2016/17</td> <td>11</td> </tr> <tr> <td>Q1-2017/18</td> <td>3</td> </tr> <tr> <td>Q2-2017/18</td> <td>3</td> </tr> <tr> <td>Q3-2017/18</td> <td>3</td> </tr> </tbody> </table>	Quarter	Value	Q3-2016/17	0	Q4-2016/17	11	Q1-2017/18	3	Q2-2017/18	3	Q3-2017/18	3	3	<p>Observations: There are currently 3 work experience opportunities active within SBC departments.</p>		Cathie Fancy
Quarter	Value																
Q3-2016/17	0																
Q4-2016/17	11																
Q1-2017/18	3																
Q2-2017/18	3																
Q3-2017/18	3																