

SCOTTISH BORDERS COUNCIL CORPORATE PRIORITIES

QUARTERLY PUBLIC PERFORMANCE REPORT: Q3 2015/16 (Oct-Dec)

HOW ARE WE DOING?






In 2013, we published our Corporate Plan, with eight priorities to work towards over a five year period. This report gives you an overview of our progress.

For each priority, a selection of performance information has been presented to let you see how we are doing.

Where possible, quarterly (Q) data has been used, but this is not possible for every area of our work, for example, educational attainment.

Some of the data presented may be subject to minor amendments as end of year figures are compiled for reporting to the Scottish Government.

KEY:

-  On target
 -  Just off target
 -  Off target
 -  For information
 -  Position in Scotland
- Q1 - Apr-Jun
Q2 - Jul-Sep
Q3 - Oct-Dec
Q4 - Jan-Mar



DEVELOP OUR WORKFORCE HOW ARE WE DOING?



Modern Apprentice, Procurement, within Chief Executive's Department

Work opportunities scheme Q3 2015/16 i

0
Employability Fund Posts

7
Student Placement

40
Current Apprentices
employed within SBC

Where are our student placements? i

- Social work – ICS
- SBCares – Catherine Elliot Centre x2
- Organisational development
- Social work – Criminal Justice
- Strategy & Policy – Housing Services
- Business Gateway

29 Male **11** Female



Modern Apprentice, Fleet Management, Commercial Services

Number of SBC active e-learners (cumulative) i

4620 Q3 2015/16



Average % of working days lost ✓

3.9% Q3 2014/15

4% Q3 2015/16

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2016 (Q3 2015/16)




Corporate Priority 6: Develop our workforce

| Short Name | Trend Chart | Current Value | Commentary | Long Term Trend | Status against Target | Managed By | | | | | | | | | | | | | | | | | | |
|---|---|---------------|------------|-----------------|-----------------------|------------|-------|------------|-------|-------|------------|-------|-------|------------|-------|-------|------------|-------|-------|-------|--|--|--|---------------|
| What % of working days are lost due to absence? | <p>CP06-P14P What % of working days are lost due to absence?</p> <table border="1"> <caption>Data for CP06-P14P</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q3-2014/15</td> <td>4%</td> <td>4%</td> </tr> <tr> <td>Q4-2014/15</td> <td>4%</td> <td>4%</td> </tr> <tr> <td>Q1-2015/16</td> <td>4%</td> <td>4%</td> </tr> <tr> <td>Q2-2015/16</td> <td>4%</td> <td>4%</td> </tr> <tr> <td>Q3-2015/16</td> <td>4%</td> <td>4%</td> </tr> </tbody> </table> | Quarter | Value (%) | Target (%) | Q3-2014/15 | 4% | 4% | Q4-2014/15 | 4% | 4% | Q1-2015/16 | 4% | 4% | Q2-2015/16 | 4% | 4% | Q3-2015/16 | 4% | 4% | 4% | <p>How are we performing: SBC continues to meet its target in relation to working days lost due to sickness absence.</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> | | | Clair Hepburn |
| Quarter | Value (%) | Target (%) | | | | | | | | | | | | | | | | | | | | | | |
| Q3-2014/15 | 4% | 4% | | | | | | | | | | | | | | | | | | | | | | |
| Q4-2014/15 | 4% | 4% | | | | | | | | | | | | | | | | | | | | | | |
| Q1-2015/16 | 4% | 4% | | | | | | | | | | | | | | | | | | | | | | |
| Q2-2015/16 | 4% | 4% | | | | | | | | | | | | | | | | | | | | | | |
| Q3-2015/16 | 4% | 4% | | | | | | | | | | | | | | | | | | | | | | |
| How many of our employees are actively using SB Learn (our e-learning tool)? (cumulative) | <p>CP06-P11P How many of our employees are actively using SB Learn (our e-learning tool)? (cumulative)</p> <table border="1"> <caption>Data for CP06-P11P</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q3-2014/15</td> <td>3,165</td> <td>4,620</td> </tr> <tr> <td>Q4-2014/15</td> <td>3,335</td> <td>4,620</td> </tr> <tr> <td>Q1-2015/16</td> <td>3,624</td> <td>4,620</td> </tr> <tr> <td>Q2-2015/16</td> <td>4,006</td> <td>4,620</td> </tr> <tr> <td>Q3-2015/16</td> <td>4,620</td> <td>4,620</td> </tr> </tbody> </table> | Quarter | Value | Target | Q3-2014/15 | 3,165 | 4,620 | Q4-2014/15 | 3,335 | 4,620 | Q1-2015/16 | 3,624 | 4,620 | Q2-2015/16 | 4,006 | 4,620 | Q3-2015/16 | 4,620 | 4,620 | 4,620 | <p>How are we performing: A combination of mandatory training modules and promotion of SB Learn as a key learning resources for continuous professional development are resulting in a high number of staff now using SB Learn on a regular basis</p> <p>Actions we are taking to improve/maintain our performance: Ongoing promotion of SB Learn by line managers and through our HR service.</p> | | | Clair Hepburn |
| Quarter | Value | Target | | | | | | | | | | | | | | | | | | | | | | |
| Q3-2014/15 | 3,165 | 4,620 | | | | | | | | | | | | | | | | | | | | | | |
| Q4-2014/15 | 3,335 | 4,620 | | | | | | | | | | | | | | | | | | | | | | |
| Q1-2015/16 | 3,624 | 4,620 | | | | | | | | | | | | | | | | | | | | | | |
| Q2-2015/16 | 4,006 | 4,620 | | | | | | | | | | | | | | | | | | | | | | |
| Q3-2015/16 | 4,620 | 4,620 | | | | | | | | | | | | | | | | | | | | | | |

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2016 (Q3 2015/16)

| Short Name | Trend Chart | Current Value | Commentary | Long Term Trend | Status against Target | Managed By | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|---------------|---|-----------------|-----------------------|--------------|----|------------|----|------------|----|------------|----|------------|---|----|----|--------------|---|----|----|------------|---|---|----|---|---|--|--|--------------|
| How many people do we currently employ through our Work Opportunities Scheme? (CP06-P45P) | <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>Q3 2014/15</td> <td>36</td> </tr> <tr> <td>Q4 2014/15</td> <td>38</td> </tr> <tr> <td>Q1 2015/16</td> <td>60</td> </tr> <tr> <td>Q2 2015/16</td> <td>60</td> </tr> <tr> <td>Q3 2015/16</td> <td>56</td> </tr> </tbody> </table> | Quarter | Value | Q3 2014/15 | 36 | Q4 2014/15 | 38 | Q1 2015/16 | 60 | Q2 2015/16 | 60 | Q3 2015/16 | 56 | 56 | <p>Observations: There are currently 56 opportunities being provided within SBC through the Work Opportunities Policy. A breakdown is provided below.</p> <p>(Note that the total of 56 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 | Value | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2014/15 | 36 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2014/15 | 38 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2015/16 | 60 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2015/16 | 60 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2015/16 | 56 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| How many posts do we currently have for young people that are paid for through the Skills Development Scotland "Employability Fund"? (CP06-P31P) | <p>Executive - Supported Employment excl. ESS</p> <table border="1"> <caption>Executive - Supported Employment excl. ESS Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q3 2014/15</td> <td>0</td> </tr> <tr> <td>Q4 2014/15</td> <td>25</td> </tr> <tr> <td>Q1 2015/16</td> <td>22</td> </tr> <tr> <td>Q2 2015/16</td> <td>38</td> </tr> <tr> <td>Q3 2015/16</td> <td>40</td> </tr> </tbody> </table> | Quarter | Value | Q3 2014/15 | 0 | Q4 2014/15 | 25 | Q1 2015/16 | 22 | Q2 2015/16 | 38 | Q3 2015/16 | 40 | 0 | <p>Observations: There have been no stage 3 placements required within SBC this financial year, however any contact made to SBC departments previously have been welcomed.</p> | | | Cathie Fancy | | | | | | | | | | | | |
| Quarter | Value | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2014/15 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2014/15 | 25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2015/16 | 22 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2015/16 | 38 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2015/16 | 40 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| How many student placements do we currently have? (CP06-P32P) | <table border="1"> <caption>Student Placements Data</caption> <thead> <tr> <th>Quarter</th> <th>CP06-P31P</th> <th>CP06-P32P</th> <th>CP06-P37P</th> </tr> </thead> <tbody> <tr> <td>Q3 2014/15</td> <td>0</td> <td>5</td> <td>25</td> </tr> <tr> <td>Q4 2014/15</td> <td>5</td> <td>5</td> <td>22</td> </tr> <tr> <td>Q1 2015/16</td> <td>1</td> <td>22</td> <td>25</td> </tr> <tr> <td>Q2 2015/16</td> <td>0</td> <td>11</td> <td>38</td> </tr> <tr> <td>Q3 2015/16</td> <td>0</td> <td>7</td> <td>40</td> </tr> </tbody> </table> | Quarter | CP06-P31P | CP06-P32P | CP06-P37P | Q3 2014/15 | 0 | 5 | 25 | Q4 2014/15 | 5 | 5 | 22 | Q1 2015/16 | 1 | 22 | 25 | Q2 2015/16 | 0 | 11 | 38 | Q3 2015/16 | 0 | 7 | 40 | 7 | <p>Observations: There is a planned advert for student placements within SBC to be released in March and August focussing on Summer students and students requiring a placement as part of their studies. Evidence of all opportunities provided by SBC relies heavily on recruiting departments completing the Work Opportunities Appointment Request Form without this information a true account of the opportunities being provided will not be reported on.</p> | | | Cathie Fancy |
| Quarter | CP06-P31P | CP06-P32P | CP06-P37P | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2014/15 | 0 | 5 | 25 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2014/15 | 5 | 5 | 22 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2015/16 | 1 | 22 | 25 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2015/16 | 0 | 11 | 38 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2015/16 | 0 | 7 | 40 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| How many apprentices do we currently employ? | | 40 | <p>Observations: There are currently 29 male and 11 female apprentices employed by SBC. There is a</p> | | | Cathie Fancy | | | | | | | | | | | | | | | | | | | | | | | | |

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| Short Name | Trend Chart | Current Value | Commentary | Long Term Trend | Status against Target | Managed By | | | | | | | | |
|--|--|---------------|---|-----------------|-----------------------|------------|--|------------|--|---------------|---|--|---|--------------|
| (CP06-P37P) | | | procedure ongoing to identify numbers and types of apprenticeships SBC will offer during the next financial year. | | | | | | | | | | | |
| How many other work opportunities do we currently have? (CP06-P44P) | <p>CP06-P44P How many other work opportunities do we currently have? (CP06-P44P)</p> <table border="1"> <caption>Data for CP06-P44P</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2015/16</td> <td>9</td> </tr> <tr> <td>Q2 2015/16</td> <td>5</td> </tr> <tr> <td>Q3 2015/16</td> <td>3</td> </tr> </tbody> </table> | Quarter | Value | Q1 2015/16 | 9 | Q2 2015/16 | 5 | Q3 2015/16 | 3 | 3 | <p>Observations: We typically only receive the occasional request for short work experience placement or job tasters. SBC departments have been accommodating to this type of placement when approached.</p> | |   | Cathie Fancy |
| Quarter | Value | | | | | | | | | | | | | |
| Q1 2015/16 | 9 | | | | | | | | | | | | | |
| Q2 2015/16 | 5 | | | | | | | | | | | | | |
| Q3 2015/16 | 3 | | | | | | | | | | | | | |
| Percentage of staff with a registered Vectis card on the Scottish Borders Staff Benefits website NEW | <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>Value</th> </tr> </thead> <tbody> <tr> <td>Q3 2015/16</td> <td>31%</td> </tr> </tbody> </table> | Quarter | Value | Q3 2015/16 | 31% | 31% | <p>Observations: Following the launch of the new employee benefit scheme there has been a positive response with 31% of employees with a discount card registering the card on the Scottish Borders Employee Benefit Scheme website.</p> <p>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 – 26 applications approved • Technology Salary Sacrifice Scheme – 311 applications approved | n/a |  | Clair Hepburn | | | | |
| Quarter | Value | | | | | | | | | | | | | |
| Q3 2015/16 | 31% | | | | | | | | | | | | | |