

SCOTTISH BORDERS COUNCIL CORPORATE PRIORITIES

QUARTERLY PUBLIC PERFORMANCE REPORT: Q1 2015/16 (April-June)

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 Apprentices, Corporate Management Support

Work opportunities scheme Q1 2015/16 i

- 1 Employability Fund Posts
- 22 Student Placement
- 6 Supported Employees within SBC
- 25 Current Apprentices employed within SBC

Employability Fund Posts covered

- clerical work
- project work
- parks and green space work
- nursery work
- care work



Apprentice Electrician, Commercial Services

Number of SBC active e-learners (cumulative) i

3624

Q1 2015/16



SB Learn
Developing Our Workforce

Average % of working days lost ✓

3.8% Q1 2014/15

4% Q1 2015/16

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, August 2015 (Q1 2015/16)

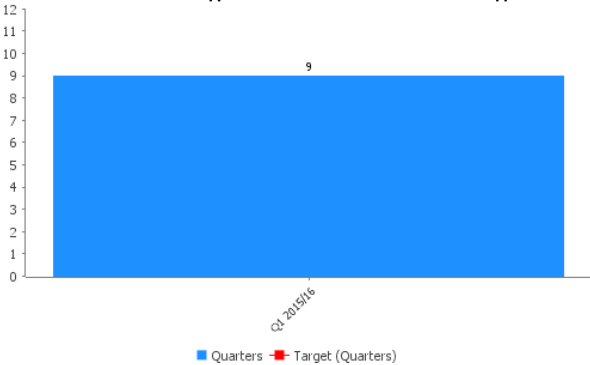

Corporate Priority 6: Develop our workforce

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>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2014/15</td> <td>3.8%</td> <td>3.8%</td> </tr> <tr> <td>Q2 2014/15</td> <td>3.8%</td> <td>3.8%</td> </tr> <tr> <td>Q3 2014/15</td> <td>3.8%</td> <td>3.8%</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> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2014/15	3.8%	3.8%	Q2 2014/15	3.8%	3.8%	Q3 2014/15	3.8%	3.8%	Q4 2014/15	4%	4%	Q1 2015/16	4%	4%	4%	<p>How are we performing: We are consistently meeting our target, with only very slight increases over the longer term.</p> <p>Actions we are taking to improve/maintain performance: Work continues to ensure that attendance management policy and procedure are applied consistently and that targets are met</p>			Clair Hepburn
Quarter	Quarters (%)	Target (Quarters) (%)																						
Q1 2014/15	3.8%	3.8%																						
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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>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2014/15</td> <td>2,220</td> <td>2,220</td> </tr> <tr> <td>Q2 2014/15</td> <td>2,745</td> <td>2,745</td> </tr> <tr> <td>Q3 2014/15</td> <td>3,165</td> <td>3,165</td> </tr> <tr> <td>Q4 2014/15</td> <td>3,335</td> <td>3,335</td> </tr> <tr> <td>Q1 2015/16</td> <td>3,624</td> <td>3,624</td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q1 2014/15	2,220	2,220	Q2 2014/15	2,745	2,745	Q3 2014/15	3,165	3,165	Q4 2014/15	3,335	3,335	Q1 2015/16	3,624	3,624	3,624	<p>How are we performing: The number of active users now exceeds the original target set (based on PC users with a log-in account). As SB Learn is web-based, staff can now access it from a home or other PC.</p> <p>Election staff, some of whom were non-SBC, required access to SB Learn during this period (taking the number of active users up to just over 3800 at end May). However, these staff have been made "inactive" within the system, so are not included in the current total active user figure of 3624 (but they can be reactivated again if required in the future)</p> <p>Actions we are taking to improve/maintain performance: Learning modules continue to be developed and made available for all staff.</p>			Clair Hepburn
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Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, August 2015 (Q1 2015/16)

Short Name	Trend Chart	Current Value	Commentary	Long Term Trend	Status against Target	Managed By																							
CP06-P45 Work Opportunities Scheme - Current Total Work Opportunities (incl. ESS supported employees)	<p>CP06-P45P CP06-P45 Work Opportunities Scheme - Current Total Work Opportunities (incl. ESS supported employees)</p> <table border="1"> <caption>CP06-P45P CP06-P45 Work Opportunities Scheme - Current Total Work Opportunities (incl. ESS supported employees)</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2014/15</td> <td>24</td> </tr> <tr> <td>Q2 2014/15</td> <td>26</td> </tr> <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>63</td> </tr> </tbody> </table>	Quarter	Value	Q1 2014/15	24	Q2 2014/15	26	Q3 2014/15	36	Q4 2014/15	38	Q1 2015/16	63	63	<p>Observations: Through this scheme, 63 opportunities are now being provided within SBC. The total is made up from:</p> <ul style="list-style-type: none"> • 1 Employability Fund post • 22 students • 25 apprentices • 9 "other" (e.g. work experience job taster) • 6 supported employees <p>However, the supported employees are no longer shown below as there is little change from quarter to quarter.</p>			Cathie Fancy											
Quarter	Value																												
Q1 2014/15	24																												
Q2 2014/15	26																												
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Q4 2014/15	38																												
Q1 2015/16	63																												
How many posts do we 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</caption> <thead> <tr> <th>Quarter</th> <th>CP06-P31P</th> <th>CP06-P32P</th> <th>CP06-P37P</th> </tr> </thead> <tbody> <tr> <td>Q1 2014/15</td> <td>2</td> <td>2</td> <td>14</td> </tr> <tr> <td>Q2 2014/15</td> <td>1</td> <td>2</td> <td>17</td> </tr> <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> </tbody> </table>	Quarter	CP06-P31P	CP06-P32P	CP06-P37P	Q1 2014/15	2	2	14	Q2 2014/15	1	2	17	Q3 2014/15	0	5	25	Q4 2014/15	5	5	22	Q1 2015/16	1	22	25	1	<p>How are we performing: As well as the one within SBC, we have co-ordinated three "Stage 3" work placements within the private sector (Ozzi McKinnon -Joinery, Robert Pringle -Butchers & Hapi project). Modern apprentices are distributed across a range of services.</p>		Cathie Fancy
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How many student placements do we have? (CP06-P32P)	22	<p>Actions we are taking to improve/maintain performance: A new student process is now running with 52 students applying for opportunities within SBC.</p>		Cathie Fancy																									
How many apprentices do we employ? (CP06-P37P)	25	<p>There will be another opportunity for students to apply for opportunities in August/September and these will be advertised using social media, myjobscotland website and through various universities and local colleges.</p>		Cathie Fancy																									

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Short Name	Trend Chart	Current Value	Commentary	Long Term Trend	Status against Target	Managed By
Work Opportunities Scheme - Current "Other" SBC opportunities	<p>CP06-P44P CP06-P44 Work Opportunities Scheme - Current Other SBC opportunities</p>  <p>■ Quarters ■ Target (Quarters)</p>	9	<p>Observations: This new PI has been introduced to pick up all "other" opportunities across SBC that are part of the scheme and will be reported on going forward.</p> <p>Mentoring training and awareness sessions for managers are being delivered in-house. Four booklets have now been produced to guide SBC managers when recruiting a Student, Modern Apprenticeship, Work Experience Placement/Job taster or a Stage 3 Employability Fund work placement. These are available to view or download on the intranet.</p>			Cathie Fancy