

SCOTTISH BORDERS COUNCIL CORPORATE PRIORITIES

SUMMARY OF PERFORMANCE Q2 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 Q2 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

Case Study

Work Opportunities

Laura Mercer is currently completing an MA in Health and Social care level 3 focussing on Supported Employment. Having recently finished college she was not sure what career path she wanted to go down. Laura has always had a passion to help individuals and making sure that everyone is treated equally. She has also wanted to gain employment in a career that is


rewarding but also challenging. Having been to college Laura had the knowledge of working with array of individuals but have never been in a career where she has worked and supported them. Laura started her MA in November 2015 and has really enjoyed the experience of learning so many more skills and

how to be an Employment Support Worker. Laura said "I first started in Employment Support Service everyone was really welcoming and has made my time very enjoyable as I get to work with so many knowledgeable individuals of whom I have had the privilege to shadow and have learnt so many new ways of working."



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

Our performance during Q2 2016/17

<p>SBC ABSENCE RATE 4.2% of working days were lost, on average, due to absence as of Sep 2016</p> <p>(No change from Q1 15/16)</p>	<p>WORK OPPORTUNITIES 51 work opportunities are being supported by SBC through our "Work Opportunities Policy" as of Q2 2016/17</p>  <p>(down from 60 in Q2 15/16)</p>		<p>SBC STAFF BENEFIT SCHEME 40.76% of employees have registered their discount card on the Employee Benefit Scheme website since October 2015</p>
<p>E-LEARNING COMPLETIONS 10,057 e-learning completions were achieved using our in-house e-learning tool, SBLearn, in Q2 2016/17</p> <p>Up from 1,858 in Q2 15/16)</p>	<p>APPRENTICESHIPS 36 apprentices are employed with SBC as of Q2 2016/17</p> <p>(down from 38 in Q2 15/16)</p>	<p>APPRENTICESHIPS 67% male 33% female across various departments such as Human Resources, Engineering, Finance</p>	<p>57 applications have been approved for the Car Salary Sacrifice Scheme since October 2015</p> <p>686 applications have been approved for the Technology Salary Sacrifice Scheme since October 2015</p>



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-P14 Percentage of Working Days Lost - Council Average</p> <table border="1"> <caption>Percentage of Working Days Lost - Council Average</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2 2015/16</td> <td>~4.0%</td> </tr> <tr> <td>Q3 2015/16</td> <td>~4.0%</td> </tr> <tr> <td>Q4 2015/16</td> <td>~4.0%</td> </tr> <tr> <td>Q1 2016/17</td> <td>~4.0%</td> </tr> <tr> <td>Q2 2016/17</td> <td>4.2%</td> </tr> </tbody> </table> <p>■ Quarters — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	Quarter	Percentage	Q2 2015/16	~4.0%	Q3 2015/16	~4.0%	Q4 2015/16	~4.0%	Q1 2016/17	~4.0%	Q2 2016/17	4.2%	4.2%	<p>How are we performing: Through effective implementation of our absence management policy the % of working days lost due to absence has been relatively stable across the year finishing marginally above the target of 4.0% at 4.2% this quarter. (this includes SB Cares absence data).</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	Percentage																	
Q2 2015/16	~4.0%																	
Q3 2015/16	~4.0%																	
Q4 2015/16	~4.0%																	
Q1 2016/17	~4.0%																	
Q2 2016/17	4.2%																	
Number of e-learning completions – All Departments	<p>CP06-P07 Number of e-learning completions - All Depts</p> <table border="1"> <caption>Number of e-learning completions - All Depts</caption> <thead> <tr> <th>Quarter</th> <th>Number of Completions</th> </tr> </thead> <tbody> <tr> <td>Q2 2015/16</td> <td>~2,000</td> </tr> <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>10,057</td> </tr> </tbody> </table> <p>■ Quarters — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	Quarter	Number of Completions	Q2 2015/16	~2,000	Q3 2015/16	~8,000	Q4 2015/16	~3,500	Q1 2016/17	~4,000	Q2 2016/17	10,057	10,057	<p>How are we performing: During Q2 2016/17, there were 10,057 e-learning completions, of which 3400 (34%) were mandatory modules including the new "Prevent" module (developed as part of the UK government' strategy to deal with terrorism)</p> <p>Actions we are taking to improve/maintain performance: During July and August, all PC users received reminder "pop ups" when logging in about mandatory training, in order than we work towards 100% of PC users completing mandatory modules. Work is ongoing to ensure that those employees who don't have regular access to a PC can access the valuable training resources including mandatory training.</p>			Clair Hepburn
Quarter	Number of Completions																	
Q2 2015/16	~2,000																	
Q3 2015/16	~8,000																	
Q4 2015/16	~3,500																	
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Q2 2016/17	10,057																	

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, November 2016 (Q2 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>CP06-P46 Percentage of staff with a registered Vectis card on the Scottish Borders Staff Benefits website</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2-2015/16</td> <td>~31%</td> </tr> <tr> <td>Q3-2015/16</td> <td>~33%</td> </tr> <tr> <td>Q4-2015/16</td> <td>~34%</td> </tr> <tr> <td>Q1-2016/17</td> <td>~35%</td> </tr> <tr> <td>Q2-2016/17</td> <td>40.76%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2-2015/16	~31%	Q3-2015/16	~33%	Q4-2015/16	~34%	Q1-2016/17	~35%	Q2-2016/17	40.76%	40.76%	<p>Observations: Registration continues to grow with 40.76% of employees with a discount card registering the card on the Scottish Borders Employee Benefit Scheme website. 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: 57 applications approved (up from 51 in Q1 16/17). Technology Salary Sacrifice Scheme: 686 applications approved since inception. The latest window for this scheme opened on the 17th October and is due to close on the 25th November 			Ian Angus
Quarter	Percentage																	
Q2-2015/16	~31%																	
Q3-2015/16	~33%																	
Q4-2015/16	~34%																	
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Q2-2016/17	40.76%																	
CP06-P45 Work Opportunities Scheme - Current Total Work Opportunities (incl. ESS supported employees)	<p>CP06-P45 CP06-P45 Work Opportunities Scheme - Current Total Work Opportunities (incl. ESS supported employees)</p> <table border="1"> <caption>CP06-P45 CP06-P45 Work Opportunities Scheme - Current Total Work Opportunities (incl. ESS supported employees)</caption> <thead> <tr> <th>Quarter</th> <th>Number of Opportunities</th> </tr> </thead> <tbody> <tr> <td>Q2-2015/16</td> <td>~55</td> </tr> <tr> <td>Q3-2015/16</td> <td>~57</td> </tr> <tr> <td>Q4-2015/16</td> <td>~58</td> </tr> <tr> <td>Q1-2016/17</td> <td>~60</td> </tr> <tr> <td>Q2-2016/17</td> <td>51</td> </tr> </tbody> </table>	Quarter	Number of Opportunities	Q2-2015/16	~55	Q3-2015/16	~57	Q4-2015/16	~58	Q1-2016/17	~60	Q2-2016/17	51	51	<p>Observations: There are currently 51 opportunities being provided within SBC through the Work Opportunities Policy. A breakdown is provided Below*.</p> <p>(Note that the total of 51 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 Opportunities																	
Q2-2015/16	~55																	
Q3-2015/16	~57																	
Q4-2015/16	~58																	
Q1-2016/17	~60																	
Q2-2016/17	51																	
<p>*The Looked After Children project between NHS and SBC has seen 2 young people start their Modern Apprenticeship and another is completing their stage 3 Work experience placement prior to starting a Modern Apprenticeship.</p> <p>Project SEARCH has begun in the Borders with 8 young people who have a learning disability or autism start their 1 year internship within the Borders General Hospital. The interns are all making headway through their 1st rotation of 3 which will see them working in various departments within the BGH to upskill and complete on the job training with a view to each intern securing sustainable paid employment at the end of their years Internship.</p>																		

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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	<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>Q2 2015/16</td> <td>0</td> <td>11</td> <td>38</td> </tr> <tr> <td>Q3 2015/16</td> <td>7</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> </tbody> </table>	Quarter	CP06-P31P	CP06-P32P	CP06-P37P	Q2 2015/16	0	11	38	Q3 2015/16	7	7	40	Q4 2015/16	0	10	37	Q1 2016/17	1	9	42	Q2 2016/17	1	7	36	1	Observations: SBC has a contract for 23 Employability Fund Stage 3 places which are utilised Borders wide through work experience placements in various locations engaging with public sector organisations and large and small businesses within the Scottish Borders.			Cathie Fancy
Quarter		CP06-P31P	CP06-P32P	CP06-P37P																										
Q2 2015/16		0	11	38																										
Q3 2015/16	7	7	40																											
Q4 2015/16	0	10	37																											
Q1 2016/17	1	9	42																											
Q2 2016/17	1	7	36																											
CP06-P32 Work Opportunities Scheme - Current Student Placements	7	Observations: Summer students have finished their work experience and SBC are starting to see students looking for unpaid work placements as part of their studies.			Cathie Fancy																									
CP06-P37 Work Opportunities Scheme - Current Modern Apprentices employed within SBC	36	Observations: There are currently 24 male and 12 female apprentices in SBC.			Cathie Fancy																									
CP06-P44 Work Opportunities Scheme - Current Other SBC opportunities	<p>CP06-P44 CP06-P44 Work Opportunities Scheme - Current Other SBC opportunities</p> <table border="1"> <caption>CP06-P44 Work Opportunities Scheme - Current Other SBC opportunities</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q2 2015/16</td> <td>5</td> </tr> <tr> <td>Q3 2015/16</td> <td>3</td> </tr> <tr> <td>Q4 2015/16</td> <td>3</td> </tr> <tr> <td>Q1 2016/17</td> <td>1</td> </tr> <tr> <td>Q2 2016/17</td> <td>1</td> </tr> </tbody> </table>	Quarter	Value	Q2 2015/16	5	Q3 2015/16	3	Q4 2015/16	3	Q1 2016/17	1	Q2 2016/17	1	1	Observations: There has been little demand for short work experience and job taster placements through the Work Opportunities Scheme however departments have been accommodating when approached	n/a		Cathie Fancy												
Quarter	Value																													
Q2 2015/16	5																													
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