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## **QUARTERLY CORPORATE PERFORMANCE REPORT (QUARTER 2, 2016/17)**

**Report by Chief Executive**

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### **EXECUTIVE COMMITTEE**

**15 November 2016**

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#### **1 PURPOSE AND SUMMARY**

- 1.1 **This report presents a summary of SBC quarterly performance information for members, with details contained within Appendix 1.**
- 1.2 SBC approved a Corporate Plan in April 2013, with 8 priorities that it wishes to address for the Scottish Borders over a 5 year period. In order to monitor progress against the eight priorities, this review of performance information is undertaken quarterly and presented to Executive Committee.
- 1.3 A summary of the main changes made to performance indicators is provided at Section 4 of this report, followed by a high level summary of performance in Section 5. Appendix 1 provides a more detailed presentation and explanation of each Performance Indicator (PI). Where possible, information that is collected on a *quarterly* basis is presented but this is not possible for all areas of Council business, for example, school attainment. The presentation used in Appendix 1 is consistent with what was presented to Council on 26 June 2014 and to the Executive Committee each quarter thereafter.
- 1.4 All information contained within this report is also made available on the SBC website using the public facing part of SBC's Performance Management software (Covalent). This can be accessed at [http://www.scotborders.gov.uk/info/691/council\\_performance/1353/our\\_performance\\_as\\_a\\_council](http://www.scotborders.gov.uk/info/691/council_performance/1353/our_performance_as_a_council) and by clicking on "Scottish Borders Performs".

#### **2 RECOMMENDATIONS**

- 2.1 **I recommend that the Executive Committee:**
  - (a) **Notes the changes to performance indicators outlined in Section 4 of this report;**
  - (b) **Acknowledges and notes the performance presented in Section 5 and within Appendix 1 and the action that is being taken within Services to improve or maintain performance.**

### 3 BACKGROUND TO SBC PERFORMANCE REPORTING

- 3.1 SBC approved a Corporate Plan in April 2013. Against a challenging external context, the Plan presented a vision for Scottish Borders Council, underpinned by a set of values and standards and eight priorities. This plan was updated and approved by SBC in October 2015, with an ongoing commitment made to the same values, standards, vision and eight priorities.
- 3.2 In order to ensure that these eight priorities are addressed effectively, a Performance Management Framework (PMF) was also approved, covering the performance reporting arrangements for both the Council and for its work with Community Planning partners. Again, this PMF was updated and approved by SBC in October 2015.
- 3.3 Under each of SBC's corporate priorities, a range of performance information is presented within Appendix 1 and presents a mixture of PIs with targets that have been rated either Red, Amber or Green, based on whether or not targets have been achieved, and PIs that are "for information only" and give Elected Members a sense of performance trends and how well SBC is doing in terms of addressing the agreed corporate priorities.

### 4 CHANGES TO SBC PERFORMANCE INDICATORS (PI)

- 4.1 As stated in previous reports, the PIs used by each service area are continuing to evolve, and will be refined to reflect policy and service changes on an ongoing basis. There are a few minor changes to performance indicators since the Quarter 1 (2016/17) report presented in August 2016. These are outlined below:
  - (a) **Priority 1** – no change to PIs;
  - (b) **Priority 2** – high level exam performance covering attainment for S4, S5 and S6 pupils for academic year 2015/16 has been included;
  - (c) **Priority 3** – 3 new indicators are now included for Adult Protection and cover the **number of concerns, investigations** and **case conferences held**; the Safer Communities Team has finalised their action plan and had aimed to include some additional PIs this quarter. This has not been possible due to reporting complexities in data received from external partners and will hopefully be addressed for the next reporting period;
  - (d) **Priority 4** – the Scottish Landfill Communities Fund is now operational with indicators covering the **number of awards, value of funds awarded** and the **total project cost** contributed to; In order to reflect work being done by Health and Social Care Locality Co-ordinators, locality data covering **feeling unsafe, feeling lonely or isolated, Attendance at A&E** and **Falls 75+** has been included within the infographic and will be built upon as local health and social care work develops;
  - (e) **Priority 5** – no change to PIs;
  - (f) **Priority 6** – no change to PIs;
  - (g) **Priority 7** – no change to PIs;
  - (h) **Priority 8** – no change to PIs.

## **5 CURRENT PERFORMANCE AGAINST THE COUNCIL'S CORPORATE PRIORITIES**

### **5.1 Performance measures – summary of key successes**

- (a) £43k of business grants were awarded in Q2 (across 13 applications), up on both last quarter and the same time last year;
- (b) The average times taken to process household and non-household planning applications continue to show long-term positive trends, with times decreasing each quarter for non-householder over the last year, and are lower than last year's average times;
- (c) Exam results across S4 continue to show positive improvement with more pupils achieving awards at level 5 (S4), S5 pupils have also showed improvement at level 6 (S5), and S6 pupils maintaining their performance from the previous year;
- (d) Uptake of Self Directed Support (SDS) continues to show positive progress, with 41% of people, who have a financial record with SBC, now using the approach to plan and manager their own care;
- (e) 97% of new service users (social work) now received a service within six weeks of assessment, up from 96% last quarter;
- (f) The Landfill Communities Fund finally restarted with 6 awards in Q2 equating to £128k of funding awarded (towards projects with total project costs of £828k). SBC's Community Grant Scheme and Lottery funding continue to perform well;
- (g) The annual average community recycling centre rate continues to steadily increase with a Q2 rise of 2.33% taking the rate to 54.74%, its highest position for over two years;
- (h) At the end of quarter 2, SBC employed 36 apprentices (24 male and 12 female) across a range of services and currently has seven student placements;
- (i) Communities continue to benefit from the contracts that SBC awards, with 15 new employment and skills opportunities being delivered during Q2 as a result of the inclusion of "Community Benefit Clauses" in these contracts;
- (j) Energy consumption has reduced by around 11% compared to Q2 2015/16, in part due to the transfer of two sites to LiveBorders but this does not account for the total reduction. The associated cost for energy consumed also shows a fall of approximately 8% for the first half of this year in comparison to the previous year;
- (k) 92% of all Freedom of Information requests received were completed on time during Q2, much improved since end of 2015/16;
- (l) The average time taken, in working days, to respond to complaints at stage one and two has reduced and are within targets set.

### **5.2 Performance measures – summary of key concerns/improvement areas**

- (a) Employment rate has seen a decrease since last quarter, down from 76.8% to 75.7% (one quarter lag in data) but is still higher than both the UK and Scottish rate. (Scottish rates have also decreased, with concerns in the national media about people falling "out of employment"). The claimant count for 18-24 years olds has risen slightly since the last quarter, from 3.33% to 3.83% and is above the Scottish rate, but below the UK rate;

- (b) Business Gateway figures are slightly below target for the second quarter in a row in terms of new business start-ups. However, the new geographical split for advisers, aligned to the five localities, is starting to have a positive effect with the number of businesses supported through Business Gateway remaining high;
- (c) Q2 has seen an increase in the number of pupils excluded from both Primary and Secondary school. These were predominantly singular events, with low number of repeat exclusions, and were due to a number of isolated incidents within a few schools. Given the increase this quarter (after a sustained period of decrease), SBC's policy on exclusion is being reviewed to ensure that it is consistently applied across all schools in the Scottish Borders and is only used as a last resort and where a head teacher has no other option. A continued focus on inclusion will ensure that SBC works towards a zero exclusions target, with appropriate support available within schools to meet this target and improve outcomes for young people;
- (d) The % of Looked After Children, age 12+ , in a family based placement still remains below the ambitious target at 76% (target = 80%) but is seeing steady improvement over the longer term and improved since last quarter;
- (e) There has been a small increase in both the number of inter-agency referral discussions (IRD) held (where there is a concern about a child) and the number of children on the Child Protection Register when compared to Quarter 1. Following a review of the process, a change to the way in which IRDs are recorded was introduced in September 2016 which means that IRDs are now more robustly recorded and there is increased integrity in the data. IRDs remain the main method of discussion around the child where there are child protection concerns;
- (f) There has been an increase of 23 domestic abuse incidents for the year to date when compared to the same time period in 2015/16 which equates to a 5.4% increase. The future of the service is secured to 31st March 2017, with contributions from Scottish Government and partner agencies. Staffing remains a critical issue for the service, with maternity cover, staff sickness etc. leaving little resilience in the service;
- (g) The occupancy rate for Council owned industrial and commercial units has decreased to 86% this quarter, due to one tenant vacating 10 storage units at Meeks Yard, Eyemouth (the business concerned now has its own larger premises within the town). Other local authorities historically have set a target of 80% for their occupancy level, so SBC continues to perform above this;
- (h) The average time to respond to complaints after escalation rose to 18.8 days and is above the SBC average for last year. This is mainly down to 1 complaint taking 41 days to resolve due to problems identifying a solution for the customer and the customer not responding to Council Officer communications seeking additional information. The number of escalated complaints closed within 20 working days as a % of total number of escalated stage two complaints is below the target of 100%. However it has risen to 83.3% from 50% last quarter and is down to only one complaint that did not meet the 20 day timeframe.

- 5.3 The technical report at Appendix 1 provides detail against every PI for both Elected Members and for members of the public. This information can also now be accessed at [http://www.scotborders.gov.uk/info/691/council\\_performance/1353/our\\_performance\\_as\\_a\\_council](http://www.scotborders.gov.uk/info/691/council_performance/1353/our_performance_as_a_council) and then by clicking on "*Scottish Borders Performs*". Not only does this improve accessibility to performance information, it ensures that Scottish Borders Council responds effectively to recommendations made by Audit Scotland around public performance reporting and helps the Council to evidence how it fulfils its legal duty to provide best value to people.

## **6 IMPLICATIONS**

### **6.1 Financial**

There are no costs attached to any of the recommendations contained in this report.

### **6.2 Risk and Mitigations**

Effective performance management arrangements will ensure that services are aware of any weaknesses and can take corrective action in a timely manner therefore mitigating any risks more effectively.

### **6.3 Equalities**

- (a) As part of SBC's Equality Duty, officers are currently reviewing SBC's Equality Mainstreaming report 2013-17, with a view to refreshing the document for the next 5 year period, which will include a consultation exercise.
- (b) The performance indicators that sit under the SBC Equalities Outcomes (part of the Equalities Mainstreaming report 2013-17) are currently being reviewed and an update on progress will form part of the consultation.

### **6.4 Acting Sustainably**

Economic, social and environmental impact of SBC actions can be monitored more effectively if there is effective performance reporting arrangements in place.

### **6.5 Carbon Management**

There are no effects on carbon emissions as a result of this report.

### **6.6 Rural Proofing**

Not applicable.

### **6.7 Changes to Scheme of Administration or Scheme of Delegation**

There are no changes to be made.

## **7 CONSULTATION**

- 7.1 The Chief Financial Officer, the Service Director Regulatory Services as Monitoring Officer, the Chief Legal Officer, the Chief Officer Audit and Risk, the Chief Officer HR and the Clerk to the Council have been consulted and their comments have been incorporated into this report.
- 7.2 The Depute Chief Executive People, the Depute Chief Executive Place, the Corporate Transformation and Services Director, the Chief Social Work Officer, the Chief Officer Health & Social Care Integration, The Service Director Children & Young People, the Service Director Neighbourhood Services, the Service Director Roads, the Service Director Assets and Infrastructure and the Communications and Marketing team have also been consulted and their comments have been incorporated into this report.

**Approved by**

**Tracey Logan  
Chief Executive**

**Signature .....**

**Author(s)**

Name	Designation and Contact Number
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**Background Papers:**

**Previous Minute Reference:** Scottish Borders Council Executive Committee, 7 June 2016.

**Note** – You can get this document on tape, in Braille, large print and various computer formats by contacting the address below. Sarah Watters can also give information on other language translations as well as providing additional copies.

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