
OUR PLAN AND YOUR PART IN IT: SBC's CORPORATE PERFORMANCE AND IMPROVEMENT REPORT (QUARTER 2 2018/19)

**Report by Chief Executive
EXECUTIVE COMMITTEE**

20 November 2018

1 PURPOSE AND SUMMARY

- 1.1 This report presents a high level summary of Scottish Borders Council's performance during Quarter 2 2018/19, with details contained within Appendices 1a, 1b, and 2. The report now includes reporting on the progress of change and improvement projects across SBC, replacing what was the separate Corporate Transformation report.**
- 1.2 SBC approved a revised Corporate Plan ([Our Plan and Your Part in it 2018-2023](#)) in February 2018, with four corporate themes. In order to monitor progress against the four themes, a review of performance and context information will be undertaken quarterly and presented to Executive Committee.
- 1.3 Section 4 provides a summary of the progress of Change and Improvement projects, with further information is contained in **Appendix 1a**. Change and Improvement Projects are monitored on a weekly basis by Corporate Management Team (CMT) and through the SBC Financial Plan and associated monitoring.
- 1.4 Section 5 sets out any additions or changes to SBC performance indicators in this report, followed by a high level summary of performance in Section 6, with details provided in **Appendix 1b**
- 1.5 To reflect the significant investment made by SBC during 2018/19, an overview of the work and impact of Police Scotland's Community Action Team is provided at Section 7 and within **Appendix 2**.
- 1.6 The information contained within this report and appendices is also made available on the SBC website using the public facing part of SBC's Performance Management software (Pentana). This can be accessed at www.scotborders.gov.uk/performance

2 RECOMMENDATIONS

2.1 I recommend that the Committee:-

- (a) Notes the progress update relating to Change and Improvement Projects, referenced in Section 4 and detailed further in Appendix 1a;**
- (b) Notes the changes to performance indicators outlined in Section 5 of this report;**
- (c) Acknowledges and notes the performance summarised in Sections 6 and 7, and detailed within Appendices 1b and 2 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 revised Corporate Plan in February 2018 (Our Plan and Your Part in it 2018-2023). Against a continued challenging external context, the Plan presented how Scottish Borders Council will focus Services for our communities, set across four corporate themes:
- Our Services For You
 - Independent, Achieving People
 - A Thriving Economy, With Opportunities For Everyone
 - Empowered, Vibrant Communities.
- 3.2 In order to ensure that corporate themes are addressed effectively, SBCs Performance Management Framework (PMF) was updated and presented to Council on 30th August 2018. This revised PMF set out how SBC would strengthen its performance management across both SBC Services and Commissioned services.
- 3.3 The **Appendices** reflect the quarterly reporting format structured around the four corporate themes, and uses a mixture of narrative, highlights, performance and context indicators.

4 CHANGE & IMPROVEMENT PROJECTS – UPDATE

- 4.1 All Change and Improvement projects (including those projects that previously formed the Corporate Transformation Programme) are now managed and monitored collectively under the 4 corporate themes. These projects are delivered in support of SBC's Corporate Plan, the SBC Financial Plan and the Health and Social Care Strategic Plan. Significant highlights are reported within Appendix 1a. This quarter, we highlight the following:
- The selection of a supplier for our **Digital Customer Access** programme;
 - The development of **WorkFlex Borders** which will enable more effective filling of temporary roles across SBC and SBCares;
 - The new approach to property management, **Corporate Landlord**;
 - The trialling of Microsoft **Office 365** software in advance of a wider roll-out;
 - The development of **Strata** (cloud-based software system) to enable more efficient processes for social care patients;
 - The development and submission of the **Borderlands Inclusive Growth Deal**.

5 ADDITIONS/CHANGES TO SBC PERFORMANCE INDICATORS (PI)

- 5.1 The **graphical summary** pages within Appendix 1a, which display performance indicators within each of the 4 corporate themes, have been simplified in this report and now show bars under each indicator highlighting whether the indicator has improved or deteriorated since the same period in the **preceding year**. A **green** bar denotes an **improvement** since the

same period in the preceding year and an **amber** bar denotes a **deterioration**.

- 5.2 The timescale for receiving adjusted figures from the Scottish Government for Planning determination times has been changed for 2018/19. Future provision of adjusted (i.e. verified) data is anticipated to be 6 monthly hence it is likely to be early 2019 before any further updates are available. The most up to date adjusted information displayed is Quarter 4 2017/18.
- 5.3 Quarter 1 2018/19 gas consumption and cost figures have been refreshed to reflect final bills, replacing estimated figures.
- 5.4 A new measure has been introduced for Welfare Benefits (Cumulative Monetary Gain for cases closed in the year to date). This is intended to reflect a fuller picture of monetary gain for these customers. Past trends are not available for this indicator.
- 5.5 The following performance indicators are included every 2nd quarter, and are included in this report:
 - Total Number of Contracts Awarded with Community Benefit Clauses (CBC) included
 - Number of new Employment and Skills opportunities delivered as a result of Community Benefit Clauses (CBC)
- 5.6 Context indicators for the number of people killed or seriously injured on Borders roads include "Un-vetted" data for Q2 2018. "Vetted" data is awaited from Police Scotland.
- 5.7 Appendix 2 contains information on the impact of the Community Action team (CAT). This quarter, an additional page has been included showing results from the Household Survey around how safe people feel, issues experienced by residents in their communities and the public perception of the CAT to date.

6 CURRENT PERFORMANCE AGAINST THE COUNCIL'S CORPORATE THEMES

6.1 Performance measures – summary of key successes

- (a) The Annual Average Community Recycling Centre (CRC) Recycling Rate has grown to 59.19% in Quarter 2. There has been an increase in green waste at CRC sites, thought to be due to seasonal variation.
- (b) School attendance in Quarter 2 increased over Quarter 1, as has been seen in previous years. Primary school attendance in Quarter 2 was 97.01% with secondary school attendance being 93.2%.
- (c) The number of new business start-ups assisted by Business Gateway rose to 67 in Quarter 2. This is the highest quarterly figure since Quarter 4 2016/17.
- (d) Asset transfers for long leases have been agreed with Kelso Heritage Society for land to develop a community orchard and Selkirk Community Shed (premises). A participation request from Eyemouth & District Community Trust to improve community participation in the economic regeneration of Eyemouth was agreed.

- (e) The number of contracts awarded containing community benefit clauses remains encouraging with eight in Quarter 1 and seven in Quarter 2. Examples carrying a community benefit requirement included the Schools Early Years Provision, Jim Clark Museum and Pool Cars contracts. In Quarter 1 and Quarter 2 seven new jobs and seven work experience posts were realised as a result of community benefit clauses.

6.2 Performance measures – summary of challenges

- (a) The Annual Household Recycling Rate has reduced slightly in Quarter 2 to 39%. Some of this will be due to natural variation in the tonnages - for example a decrease in collected dry mixed recyclate, Waste Electrical & Electronic Equipment (WEEE) and scrap metal at the CRC sites.
- (b) This year, Gas consumption costs have increased by 11.2% due to increases in Gas unit costs and the temperature during our heating season being 7.5% colder. When the weather variation is taken into account the normalised gas consumption shows a decrease of 5.4%. *(Note Energy figures relate to 26 key sites that are monitored on a half-hourly basis)*. Work is ongoing through SBC's Energy Efficiency Programme to make improvements and generate savings across the SBC estate.
- (c) The % of stage one complaints closed within 5 working days has reduced to 75% and is now 13.7% lower than Quarter 2 2017/18. Over the same period, the average number of days to respond to complaints at stage one has increased from 4.1 to 4.8 days. As part of delivering the new Customer Strategy, SBC is currently reviewing the way it handles complaints to ensure the focus is resolving them as quickly and effectively as possible.
- (d) The % of Freedom of Information Requests completed on time has reduced to 86% in Quarter 2. Complexity of requests and access to information and data have impacted performance and are being addressed within services. FOI performance is reviewed regularly by Corporate Management Team.
- (e) We have seen a further small decline to 69% in the number of Looked After Children over the age of 12 placed within a family setting. (Across all age groups 85% of Looked After Children were within a family setting). In Aug 2017, legislation was implemented (under the Children and Young People (Scotland) Act 2014) to allow young people who are looked after (from age 16 – 21) to change their legal status to 'Continuing Care' (as opposed to 'looked after') but remain in the same care placement (usually a foster placement). In Borders, we currently have a number of young people in 'Continuing Care', the majority of whom are in a family based placement but no longer count as 'looked after'. This contributes to the ongoing downward (negative) trend, and the measure therefore needs to be examined in this new legislative context to ensure that the situation in relation to the balance of care is accurately reflected.

7 COMMUNITY ACTION TEAM – SUMMARY OF ACTIVITY AND IMPACT

7.1 Year to date (Quarters 1 & 2) there have been 1,735 recorded group 1-5 crimes and offences, a 7.3% decrease on the previous year. SBC is investing £282k during 2018/19 in a Community Action Team (CAT), working closely with Police Scotland to respond to local issues and concerns. An infographic summary is provided at Appendix 2.

During Quarter 2 the CAT has:

- issued 241 parking tickets;
- carried out 83.5 hours of High Visibility foot patrols and 145 hours of mobile patrols;
- carried out 44 Person Drug searches (31.8% positive) and 19 Premises Drug searches (78.9% positive);
- carried out 20 static road checks and provided education and advice to motorists;
- issued 3 Road Traffic Fixed Penalties;
- provided patrols at local events and festivals, engaging with the local community and dealing robustly with antisocial issues including carrying out seizures of alcohol from young people and several recoveries of controlled substances.

7.2 Examples of "Tasking" in Q2 included:

- Antisocial issues in the Berwickshire locality;
- Antisocial behaviour, intimidation, harassment and vandalism in the Cheviot locality;
- Issues at locations in the Eildon locality;
- Youth issues in the Teviot locality;
- Antisocial driving and youth alcohol issues in the Tweeddale locality;

8 IMPLICATIONS

8.1 Financial

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

8.2 Risk and Mitigations

Effective performance management arrangements will ensure that services, and those providing services on behalf of SBC, are aware of any weaknesses and can take corrective action in a timely manner, therefore mitigating any risks more effectively. The Council's Risk Management Policy and framework ensures that all services, and services delivered by third parties, identify and manage risks to the achievement of their objectives, with senior management providing appropriate levels of oversight. Performance should be enhanced by having robust risk management arrangements in place.

8.3 Equalities

There are no adverse equality/diversity implications. Performance reporting may help the Council to identify and address any equality / diversity issues and improve processes and procedures.

8.4 Acting Sustainably

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

8.5 Carbon Management

There are no significant effects on carbon emissions arising from the proposals contained in this report.

8.6 Rural Proofing

This report does not relate to new or amended policy or strategy and as a result rural proofing is not an applicable consideration.

8.7 Changes to Scheme of Administration or Scheme of Delegation

There are no changes to be made to either the Scheme of Administration or the Scheme of Delegation as a result of the proposals contained in this report.

9 CONSULTATION

9.1 The Chief Financial Officer, the Monitoring Officer, the Chief Legal Officer, the Chief Officer Audit and Risk, the Service Director HR, and the Clerk to the Council have been consulted and their comments have been incorporated into the final report.

9.2 Corporate Communications have been consulted and their comments incorporated into this report.

Approved by

Tracey Logan
Chief Executive

Signature

Author(s)

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Background Papers:

Previous Minute Reference: Scottish Borders Council Executive Committee 4th September 2018

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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