
OUR PLAN AND YOUR PART IN IT: SBC's CORPORATE PERFORMANCE AND IMPROVEMENT REPORT (QUARTER 3 2018/19)

Report by Chief Executive

EXECUTIVE COMMITTEE

12 February 2019

1 PURPOSE AND SUMMARY

- 1.1 **This report presents a high level summary of Scottish Borders Council's performance during Quarter 3 2018/19, with details contained within Appendices 1a, 1b, and 2. The report 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 references examples 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 1 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.
- 4.2 The scale of Change & Improvement taking place across Scottish Borders Council is significant and will continue to be so in order to meet greater financial constraints and increasing statutory obligations. CMT has recognised the need to enhance the delivery of service change and savings through a revised approach which if approved will commence in 2019/20. This will be designed to deliver savings in a more joined up, permanent and sustainable way in the future. Monitoring will be provided to Executive through both Financial and Performance Quarterly reporting.
- 4.3 Significant highlights are reported within Appendix 1a. This quarter, we highlight the following:
- A review of the savings achieved through the implementation of the **pool car fleet**.
 - An update on the **Public Protection Unit**.
 - A summary of the impact of the **Garden View** and **Transitional Care** facilities.
 - Progress achieved with **Online Services for Parents/Guardians** through the **ParentPay** and **Parents Evening Booking System** approach.

5 ADDITIONS/CHANGES TO SBC PERFORMANCE INDICATORS (PI)

- 5.1 Quarter 4 2017/18 remains the most up to date 'Adjusted' Planning determination time information available. From 2018-19 Scottish Government will be providing this information on a less frequent basis. We hope to be able to commence reporting 2018/19 performance in next quarter's report.
- 5.2 Performance indicators have been included for both 'Bed days associated with delayed discharges' and also 'Bed days associated with Emergency Admissions' (both are rate per 1,000 population aged 75+).
- 5.3 A number of reported figures have been revised/corrected for prior quarters, including:
- Complaints – 'average times to respond' and 'performance against timescales' (for Q1 and Q2).
 - Mediation – 'referrals' (Q3 17/18) and '% of Cases showing agreement/improvement' (Q1 & Q2).
 - 'New Modern Apprentices employed by SBC' (Q2).
 - Community Grant – 'award' and 'total project cost' (Q1 & Q2) based on final payment awards and final project costings.

6 CURRENT PERFORMANCE AGAINST THE COUNCIL'S CORPORATE THEMES

6.1 Performance measures – summary of key successes

(a) **Energy Use - Quarter 3 2018-19**

Compared to Quarter 3 last year, across our 26 key sites, energy consumption (kWh) in Q3 2018-19 saw an overall decrease of 8% (electricity -3%, gas -11%). However, higher tariffs contributed to an overall cost (£) increase of 8% (electricity +11%, gas +1%). Our Energy Efficiency Programme is focussed on delivering cost effective energy reductions that represent best value for money while reducing our energy consumption and costs as much as possible. Initiatives include LED upgrades, solar panel installation (12 sites), upgrading aging storage heaters and commencing installation of £1.5m of energy efficiency works including renewable energy and heating projects.

Full Year 2017-18

Annual 2017-18 figures covering **all sites** are now available:

Energy consumption in 2017-18 was 1.0% higher than the previous year. Consumption (kWh) of heating fuels increased by 4.1% whilst electricity consumption (kWh) reduced by 3.6%. Overall costs (£) increased by 1.0% with a general increase in energy tariffs contributing to this. (Heating fuels are gas, oil, LPG, and Biomass. Electricity for heating cannot be separated.)

Cold weather during the final part of 2017-18 led to an increase in heating requirement of 6.2%. Normalising our energy consumption for this would see an adjusted overall annual energy reduction (kWh) of 2.6% and a cost reduction (£) of 0.8%.

- (b) Performance for Housing Benefit and Council Tax Reduction new claims (average days to process) is within target for the quarter at 22.89 days (target 23.00 days). Timescales are improving for Housing Benefit but have decreased for Council Tax Reduction following a national trend due to the delays in receiving Universal Credit information from Department of Work and Pensions.
- (c) Average times (in days) to respond to complaints are within target for Quarter 3. Performance at Stage One was 4.5 days (target 5), Stage Two 18.7 days (target 20) and Escalated Stage 15.4 days (target 20).
The percentage of complaints responded to within target timescale remained challenging. Stage One was 77.6% within 5 days, Stage Two 60% within 20 days and Escalated Stage 60% within 20 days.
- (d) The number of pupils excluded from schools was significantly lower in Quarter 3 at 50 overall vs 77 during Q3 2017-18. Schools continue to focus on reducing exclusions and providing a more inclusive education.
- (e) The % of new Social Work service users receiving a service within 6 weeks of assessment climbed to 95% in Quarter 3.
- (f) The % of Mediation cases showing agreement/improvement after mediation was high at 93.6% in Quarter 3. SBC has increased integration of the mediation service into the daily operations of the Anti-Social Behaviour Unit and are raising awareness of the service.
- (g) Occupancy Rates of Industrial and Commercial Units (owned by the Council) increased to 89% in Quarter 3. The highest % by Locality was 100% in Tweeddale, however Berwickshire was lower at 78%.
- (h) The number of people registered with SB Alert increased by 154 over the previous quarter following an article in the SB Connect newsletter encouraging people to register.

6.2 Performance measures – summary of challenges

- (a) There has been a further fall in Quarter 3 2018 in recycling rates for both Households and Community Recycling Centres (CRC). The rolling average annual household recycling rate reduced from 39.00% in Q2 to 38.36 in Q3 2018 (Q3 2017 was 39.74%). CRC annual average recycling rates reduced to 58.21% in Q3 from 59.19% in Q2 (Q3 2017 was 57.91%). Rates may be impacted by variation in tonnages across types of waste.
- (b) The % of Freedom of Information (FOI) Requests Completed on Time reduced slightly to 85% in Quarter 3 (Target 100%). Completion times have been impacted by volume (347 in quarter) and complexity of requests.
- (c) The % of Looked After Children in family based placements compared to residential placements has reduced in Quarter 3 to 65% in the 12+ age group and 83% overall. In August 2017, legislation was implemented to allow young people who are looked after (age 16–21) to change their legal status to 'Continuing Care' as opposed to 'Looked After' but remain in the same care placement. Indicators are under review in light of this aspect. Fostering recruitment activity

has included recruitment days, the annual Foster Care event and evening presentations to church and community groups. Short Breaks for carers for children affected by disability is also to be focussed upon. SBC are also looking at how perceived barriers to fostering can be overcome.

- (d) The quarterly occupied bed day rates for emergency admissions in Scottish Borders residents aged 75+ (rate per 1,000 population) increased to 1,032 in Quarter 2 2018-19. This nationally-derived measure does not include bed-days in the four Borders' Community Hospitals.
- (e) The % of invoices paid within 30 days has reduced to 83% in Quarter 3 from 85% in Quarter 2 although the overall trend remains steady. SBC performance on this measure is historically strong however there was a dip during the introduction of Business World, as expected with a change of this nature. 2017-18 saw significant recovery and continuous improvement work remains ongoing and it is expected to see further improvement during the early part of 2019.
- (f) The number of new business start-ups through Business Gateway reduced to 35 in Quarter 3 from 67 in Quarter 2. A new start-up adviser is being trained and activity levels are expected to increase in Quarter 4.

7 COMMUNITY ACTION TEAM – SUMMARY OF ACTIVITY AND IMPACT

7.1 Year to date (Quarters 1, 2 & 3) there have been 2,650 recorded group 1-5 crimes and offences, a 2.9% 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 3 the CAT has:

- Issued 172 parking tickets;
- Carried out 94 hours of High Visibility foot patrols and 173 hours of mobile patrols;
- Carried out 59 Person Drug searches (37.3% positive) and 22 Premises Drug searches (77.3% positive);
- Carried out 21 static road checks and provided education and advice to motorists;
- Issued 4 Road Traffic Fixed Penalties;
- Engaged with young people over the Halloween/Bonfire Night period, some of whom were involved in antisocial behaviour. Several had alcohol seized and drugs recoveries were made;
- During December liaising with local businesses and shops, visitors and locals, across the Borders, ensuring a visible police presence curtailed any shoplifting opportunities.

7.2 Examples of "Tasking" in Q3 included:

- Antisocial behaviour, drug related issues and suspicious vehicles in the Berwickshire locality;
- Reassurance visits in the aftermath of a robbery in the Cheviot locality;
- Antisocial driving and youth issues in the Eildon locality;
- Youth issues and parking issues in the Teviot locality;
- Thefts, housebreaking and youth 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: 20 November 2018

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

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