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## OUR PLAN AND YOUR PART IN IT: SBC'S CORPORATE PERFORMANCE AND IMPROVEMENT REPORT 2018/19 (ANNUAL SUMMARY AND DATA FOR QUARTER 4 2018/19)

Report by Service Director Customer & Communities

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### EXECUTIVE COMMITTEE

4 June 2019

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#### 1 PURPOSE AND SUMMARY

- 1.1 **This report presents a high level summary of Scottish Borders Council's 2018/19 performance information with more detail contained within Appendix 1. The report includes reporting on the progress of change and improvement projects across SBC, replacing what was the separate Corporate Transformation report. Appendix 2 presents the performance information on a quarterly basis, with more detailed commentary about performance.**
- 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, as well as an annual summary in June each year.
- 1.3 Section 4 references examples of Change and Improvement projects, with further information contained in **Appendix 1**. 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 A summary of any additions or changes made to SBC performance indicators is provided at Section 5 of this report, followed by a high level summary of performance in Section 6.
- 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 3**.
- 1.6 During 2018/19, SBC has made a number of significant achievements. In particular economic development efforts have continued with further progress being made with the Borderlands Inclusive Growth Deal, Edinburgh and South East Scotland City Region Deal, the South of Scotland Economic Partnership and the upcoming establishment of South of Scotland Enterprise.

There was an increase in the number of Affordable Homes provided in the Borders, rising to 191 during 2018/19.

The Council announced its new Transformation Programme, 'Fit for 2024', the purpose of which is to deliver a Council that is adaptable, efficient and effective.

In February 2019, Scottish Borders Council announced the 'Inspire Learning Programme' an investment of £16million over a ten year period in a world-class digital learning environment in Scottish Borders schools starting in 2019/20.

The expansion of the Council's 'Pool Car Fleet' during 2018/19 has now provided the opportunity for the launch of the E-Car Community Car Club on 22<sup>nd</sup> April 2019.

- 1.7 The annual performance information at Appendix 1 will be used within the management commentary section of SBC's Draft Statement of Accounts, submitted to Audit Scotland each year, as well as for any other annual performance reporting requirements.
- 1.8 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 Risk). This can be accessed at [www.scotborders.gov.uk/performance](http://www.scotborders.gov.uk/performance)

## **2 RECOMMENDATIONS**

- 2.1 **I recommend that the Executive Committee:-**
  - (a) Notes the progress update relating to Change and Improvement Projects, referenced in Section 4 and detailed further in Appendix 1;**
  - (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, 2 and 3 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 an annual and quarterly reporting format structured around the four corporate themes, and use 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 Fit for 2024, the Council's new Transformation Programme was agreed by Council on 28th February this year. Characterised as 'the next generation' of transformation, the programme aims to fundamentally reshape the Council, from our engagement with our citizens and communities to the way we go about our business. The purpose is to deliver a Council that is adaptable, efficient and effective and capable of not only meeting the challenges ahead, but of fully optimising outcomes for the citizens and communities for which it is responsible. Further details on the Fit for 2024 Programme are included within Appendix 1.
- 4.3 Change & Improvement which is reported in Appendix 1, includes the following highlights:
- More details around the **Fit for 2024** programme;
  - A summary of the **Older People's Strategy**;
  - Health & Social Care Partnership's initiatives to assist **Discharge from Hospital**, including Garden View, Transitional Care and Hospital to Home;
  - **Community Capacity Building** achievements during 2018/19;
  - An update on progress towards creation of the **South of Scotland Enterprise Agency**;
  - Consolidation of existing community grants and funding into a single Scottish Borders Council **Community Fund** for 2019/20.
  - The launch of the **E-Car Community Car Club**, building on the roll-out of 55 pool cars across the Borders.

## **5 ADDITIONS/CHANGES TO SBC PERFORMANCE INDICATORS (PI)**

- 5.1 Q1 and Q2 2018/19 figures for Planning processing times have been received from the Scottish Government, and are included. These figures are expected every 6 months.
- 5.2 Housing Benefit 'New claims' and 'Change Events' processing times will not now be reported jointly with Council Tax Reduction. Housing Benefit is reported nationally through the Department for Work and Pensions statistics. Council Tax Reduction statistics are not reported by Scottish Government and following the introduction of Universal Credit Full Service the figures do not accurately reflect the performance in this area due to delays (external agency).
- 5.3 Additional twice yearly and annual measures have been included in this report
- Annual Participation measure
  - % of children looked after as a % of 0-17 year old population (annual)
  - Number of Additional Homes Provided Affordable to people in the Borders, based on wages (annual)
  - Number of Contracts Awarded with Community Benefit Clauses, and Number of new Employment and Skills opportunities delivered as a result of Community Benefit Clauses (twice yearly).
- 5.4 From 2019/20 the number and value of loans provided under the Scottish Borders Business Loan Fund will no longer be reported as the scheme is no longer in active operation, with activity instead being directed towards Business Loans Scotland.
- 5.5 A number of reported figures have been revised/corrected for prior quarters, including:
- Adjustments to the Q3 figures for Energy Consumption and Costs.
  - Seriously Injured on Borders Roads – a reduction of 1 in the Q3 figure to 22.
  - School exclusions – an increase of 1 (to 43) in the Q3 figure for Secondary exclusions. (Overall exclusions increase by 1 to 51).

## **6 CURRENT PERFORMANCE AGAINST THE COUNCIL'S CORPORATE THEMES**

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

- (a) Across our 26 key sites, consumption of Electricity and Gas has reduced in 2018/19. Electricity Consumption has reduced by 5.6% from 8,395,393 kilowatt hours in 2017/18 to 7,921,217 kilowatt hours in 2018/19. Gas Consumption has reduced by 7.3% from 12,671,961 kilowatt hours in 2017/18 to 11,744,734 kilowatt hours in 2018/19.

Unfortunately higher unit costs have driven an increase in expenditure, with Electricity costs rising 6.0% from £0.920m in 2017/18 to £0.975m in 2018/19. Similarly Gas costs have risen 4.5% from £0.300m in 2017/18 to £0.313m in 2018/19.

When the weather variation is taken into account the normalised gas consumption shows an increase of 2%, associated with a project switching oil to gas heating systems.

- (b) Capital Receipts have risen 279.8% from £0.38m in 2017/18 to £1.444m in 2018/19. In Quarter 4, six sales have been concluded resulting in significant Capital Receipts being generated. (includes West Linton Former Primary School and part of the Old Kelso High School). (Note: This is a Context Indicator)
- (c) The average time taken to process Housing Benefit New Claims and Change Events has improved following an action from an external audit inspection. The average time to process New Claims has improved from an average of 29.11 days in 2017/18 to an average of 24.20 in 2018/19. The average time to process Change Events has improved from an average of 7.06 days in 2017/18 to an average of 6.51 days in 2018/19.
- (d) The Scottish Borders has performed well in the annual Participation Measure, covering 4,685 16-19 year olds. In 2018, 92.8% were participating in Education, Training or Employment, a very slight increase from 92.5% in 2017, and 1% higher than the Scottish rate for 2018 of 91.8%. Appendix 1 contains additional detail.
- (e) Mediation is proving to be successful in the majority of cases taken on for mediation. The percentage of cases that show agreement / improvement after mediation increased in 2018/19 to 93.3% from 87.7%.
- (f) 33 new Modern Apprentices were employed by Scottish Borders Council in 2018/19. This is the largest yearly intake to date. (Note: This is a Context Indicator)
- (g) 1,497 businesses were assisted by Business Gateway in 2018/19, an increase of 173 (13%) over 1,324 in 2017/18.

There was a slight reduction in new businesses created with Business Gateway's help. This figure reduced to 218 in 2018/19 from 224 in 2017/19, a reduction of 2.7%.

- (h) 191 additional Affordable Homes were provided in the Borders in 2018/19, an increase of 31.7% from the figure of 145 in 2017/18. This included 130 new completions and 31 existing home purchases by Registered Social Landlords, 9 new completions for Bridge Homes LLP and 21 assisted purchases by the Scottish Government's Open Market Shared Equity Scheme.

The target for the year was 128 homes.

- (i) 26 contracts were awarded with Community Benefit Clauses in 2018/19, an increase of 5 (23.8%) from 21 in 2017/18. In addition 25 Employment and Skills opportunities were delivered as a result of Community Benefit Clauses, a reduction of 3 (10.7%) from 28 in 2017/18.

## 6.2 Performance measures – summary of challenges

- (a) Recycling rates reduced in 2018 (calendar year). The Household Waste Recycling rate reduced to 38.17% in the year, a reduction of 1.71% from 39.88% in 2017. A corresponding increase in the Household Waste Landfilled rate occurred, increasing by 1.74% to 61.50% in 2018 from 59.76% in 2017. Recycling at Community Recycling Centres reduced 0.59% to 57.95% in 2018 from 58.54% in 2017.
- (b) Tragically there were 11 fatalities on Borders Roads during 2018, up from 7 in 2017. There were 65 seriously injured in 2018, up from 54 in 2017.
- (c) 85.8% of FOI requests were completed on time in 2018/19. This is a reduction of 7.5% from the level of 93.3% in 2017/18. FOI numbers were 139 higher in the year, growing to 1,418 in 2018/19 from 1,279 in 2017/18, an increase of 10.9%. Completions on time were impacted by volumes and the complex nature of some requests.
- (d) Overall School Exclusion numbers increased during 2018/19 to 265 exclusions, an increase of 50 (23.3%) over the level of 215 in 2017/18. Primary school exclusions fell by 40.8% to 29 in 2018/19 from 49 in 2017/18. In contrast Secondary School exclusions rose by 42.2% to 236 in 2018/19 from 166 in 2017/18. Schools continue to focus on reducing exclusions and providing a more inclusive education.
- (e) The Claimant Count rate for both 16-64 year olds and 18-24 year olds grew in 2018/19.

The rate for 16-64 years olds increased to 2.47% (Q4 18/19) from 1.63% (Q4 2017/18). At the end of March 2019 there were 1,745 people claiming out of work benefits.

The rate for 18-24 years olds increased to 4.53% (Q4 2018/19) from 3.43% (Q4 2017/18). At the end of March 2019 there were 375 young people claiming out of work benefits.

Claimant Count is considered to have been impacted by the roll-out of Universal Credit and is expected to stabilise.

The Employment Rate for 16-64 year olds reduced very slightly to 74.3% (Q3 2018/19) from 74.5% (Q3 2017/18).

(Note: Context Indicators)

## 7 COMMUNITY ACTION TEAM – SUMMARY OF ACTIVITY AND IMPACT

- 7.1 SBC has invested £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 3.

During 2018/19 the CAT has:

- Issued 884 parking tickets;
- Carried out 335 hours of High Visibility foot patrols and 588.5 hours of mobile patrols;

- Carried out 217 Person Drug searches (35% positive) and 65 Premises Drug searches (80% positive);
- Carried out 101 static road checks and provided education and advice to motorists;
- Issued 23 Road Traffic Fixed Penalties;

7.2 Examples of "Tasking" in Q4 included:

- Youths climbing on buildings in the Berwickshire locality;
- Antisocial Behaviour and drug issues in the Cheviot locality;
- Antisocial driving, drugs warrant and serious machete incident in the Eildon locality;
- Youth issues and drugs warrants in the Teviot locality;
- 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, Communications and the Clerk to the Council have been consulted and their comments have been incorporated into the final report.

### Approved by

**Jenni Craig**

**Service Director Customer & Communities Signature .....**

### Author(s)

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### Background Papers:

**Previous Minute Reference:** 12 February 2019

**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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