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## **OUR PLAN AND YOUR PART IN IT: SBC'S CORPORATE PERFORMANCE AND IMPROVEMENT REPORT QUARTER 1 2019/20**

### **Report by Service Director Customer & Communities EXECUTIVE COMMITTEE**

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**20 August 2019**

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

- 1.1 This report presents a high level summary of Scottish Borders Council's Quarter 1 2019/20 performance information with more detail contained within Appendices 1a and 1b. The report includes reporting on the progress of change and improvement projects across SBC.
- 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 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 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, 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 During Quarter 1 2019/20, SBC has continued to drive forward a range of innovative approaches including:
  - The in-depth review of services, under the Fit for 2024 programme has commenced;
  - A milestone in the roll-out of the Inspire Learning approach was reached, with the issue of iPad's to all secondary school teachers;
  - The latest round of the Localities Bid Fund will see local projects benefit from over £300k of funding.

- 1.7 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 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 1a, 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 a 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 1a.
- 4.3 Change & Improvement which is reported in Appendix 1, will now typically focus on initiatives under the councils major transformation programme 'Fit for 2024'. The following highlights are reported:
  - A summary of the current status of **Fit for 2024**;
  - The implementation of the **Corporate Landlord** model;
  - An update on **Property Rationalisation**;
  - Utilisation figures for the new **Community Car Club** in Quarter 1 2019/20.

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

- 5.1 Where possible, the time series shown in the graphs in Appendix 1b has been extended to a minimum of 8 quarters to enable a clearer view of trends.
- 5.2 School Exclusion figures will now be shown in terms of both 'Incidents' and 'Pupils Excluded'
- 5.3 Indicators showing this year's school exam results performance have been included.
- 5.4 The Context Indicator for 'Adults with self-directed care arrangements per 1,000 population' will no longer be reported. The Performance Indicator for 'Percentage of Clients using the Self Directed Support (SDS) approach based on Finance Commitment Records' will continue.
- 5.5 A new Context Indicator has been included for 'The number of high risk domestic abuse cases referred to MARAC (Adults)'.
- 5.6 The Context Indicator 'Number of ASB Incidents' has been replaced with an alternative Context Indicator 'The number of reported ASB Incidents'.
- 5.7 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.
- 5.8 Context Indicators for 'Community Grants' and 'Quality of Life Schemes' have been discontinued, with the consolidation of this funding now under the new Community Fund. New Performance Indicators for 'Community Fund –Value of Awards' for each Locality and 'Borderswide' will commence from Quarter 2 2019-20.

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

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

- (a) The average number of days to process new claims and changes for Housing benefit have remained well within target in Quarter 1. New claims took an average of 15.42 days to process. Change events took 5.39 days to process. These figures compare to 27.19 days and 7.37 days respectively in the equivalent quarters in the previous year.
- (b) Attendance in our schools in the final quarter of the academic year was 93.4%, with Primary School attendance 95.3% and Secondary School attendance 91.48%. These figures compare favourably to those for the final quarter of the previous academic year which were 92.8%, 95.04% and 90.56% respectively.
- (c) The number of current Modern Apprentices (MA's) increased to 58 in Quarter 1, from 34 in the previous quarter (and 39 in Q1 2018-19).

This was helped by an intake of MA's into our Early Years teams, who now have 23 MA's in total, and who will undertake 'Early Years Practitioner' roles (formerly 'Nursery Nurses') whilst training within 'playrooms' in school settings.

- (d) Bed days associated with delayed discharges in residents aged 75+ (rate per 1,000 population) improved to 171 in the most recent figures available (Q4 2018-19) from 227 in Q3 2018-19. A target (for 2019/20) to reduce delayed discharges by 30% has been set.
- (e) The percentage of Invoices paid within 30 days improved to 89% in Quarter 1 of 2019/20 from 82% in the previous quarter, demonstrating the continuous improvements being applied to this area of activity.

## 6.2 Performance measures – summary of challenges

- (a) Although the average times to respond to complaints at stage one have improved in Quarter 1 (to 3.71 days from 4.9 days in Q4 2018/19, target 5 days) the time to respond to claims at Stage 2 has deteriorated to 20.7 days (from 18.6 days in Q4 2018/19) and to 21.8 days for complaints after escalation, which is slower than our stage two 20 day target. 84.9% of complaints were completed on time at stage one, 71.4% were completed on time at stage two and 60% were completed on time after escalation. (*Note: Complaints figures are under review and may be subject to adjustment*)
- (b) 86% of Freedom of Information requests (FOI's) were completed on time. SBC focuses on ensuring that responses are substantive where possible. In addition the FOI process is under review to see what changes could be made to improve efficiency.
- (c) Although much improved over the previous quarter, Exclusion Incidents remain a challenge, at a level of 71 in Quarter 1 of 2019/20 (which is the final quarter of the academic year). This compares to a level of 67 in the equivalent quarter of 2018/19. 59 out of the 71 exclusion incidents were in secondary schools.
- (d) The average rate of people aged 18-24 claiming out-of-work benefits was 4.83% in Quarter 1, which was higher than the Scottish average of 4.33%. At the end of June 2019, there were 385 young people claiming out-of-work benefits, which was 20 more than at the end of the previous Quarter. (*Note: Context indicator*)

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

- 7.1 An infographic summary on the impact of the Community Action Team (CAT) is provided at Appendix 2.

During Quarter 1 2019/20 the CAT has:

- Carried out 118 hours of High Visibility foot patrols and 133 hours of mobile patrols;
- Carried out 27 static road checks and provided education and advice to motorists;
- Issued 14 Road Traffic Fixed Penalties;

- Issued 209 parking tickets;
- Carried out 66 Person Drug searches (26% positive) and 17 Premises Drug searches (71% positive);

## 7.2 Examples of “Tasking” in Quarter 1 included:

- Youth issues of antisocial behaviour, vandalism and fire setting in the Berwickshire locality;
- Attended a sporting event alongside drug enforcement colleagues with dogs in the Cheviot locality;
- Executing drugs warrants in the Eildon locality and carrying out plain clothes patrols at a sporting event;
- Tackling youth related antisocial behaviour and executing drugs warrants in the Teviot locality;
- Tackling youth issues and attending a sporting event 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:** 04 June 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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