
OUR PLAN AND YOUR PART IN IT: SBC'S CORPORATE PERFORMANCE AND IMPROVEMENT REPORT QUARTER 2 2019/20

Report by Service Director Customer & Communities

EXECUTIVE COMMITTEE

19 November 2019

1 PURPOSE AND SUMMARY

- 1.1 **This report presents a high level summary of Scottish Borders Council's Quarter 2 2019/20 performance information with more detail contained within Appendices 1 and 2. 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, performance and context information will be presented quarterly to Executive Committee, with 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 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. A schedule of indicators is provided for information at Appendix 4.
- 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 3**.
- 1.6 During Quarter 2 2019/20, SBC has continued to press ahead with a range of innovative approaches:
 - Ended landfill operations at Easter Langlee meaning the Scottish Borders will meet the Scottish Government's landfill site ban, well ahead of the January 2021 deadline;

- Welcomed 32 probationer teachers and 7 student-inductees who will work across Borders schools in the 2019-20 academic year as part of the teacher induction scheme;
- Commenced the roll-out of iPads to pupils as part of the Inspire Learning programme, initially at Selkirk High School;
- Launched a second Community Action Team, with Police Scotland;

1.7 The information contained within this report and appendices is also made available on the SBC website. This can be accessed at 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 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 Change and Improvement projects 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.
- 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:
- The development of WorkFLEX, A digital solution to manage communications between relief/casual staff and their council service areas;
 - Community engagement events which have taken place in Jedburgh, Earlston and Eyemouth as part of the Fit for 2024 programme and the theme of making best use of our properties;
 - Investment approval of £2.8m of capital to re-model Deanfield Care Home in Hawick;

5 ADDITIONS/CHANGES TO SBC PERFORMANCE INDICATORS (PI)

- 5.1 The format of the reports in the appendices have been updated to bring a more consistent approach across each section, whilst maintaining alignment to the SBC Corporate Plan. It is planned to continue to evolve and improve reporting, including greater detail around the Fit for 2024 programme.
- 5.2 Indicators have been added to extend coverage across key council services including:
- Full year energy consumption and cost figures for 2018-19 have been included, covering all sites. Note that comparative figures for 2017-18 have been revised upwards, correcting an issue relating to delays in registering new schools and various billing adjustments, which had led to an earlier report reflecting an understated position;
 - Assessor - Council Tax List and Valuation Roll;
 - Community Learning and Development (annual indicators);
 - The Procurement Capability Improvement Programme (PCIP) Score has been added;
 - The value of funding awarded under the Community Fund has been included, for each Locality;
 - Indicators for Contracts Awarded with Community Benefit Clauses (CBC) included and Employment and Skills opportunities delivered as a result of Community Benefit Clauses have been added. These are reported twice yearly;
- 5.3 A number of reported figures have been revised/corrected for prior quarters, including:
- Waste figures for Annual Household Recycling, Landfilled and Other Treatment rates have been updated reflecting the SEPA verification process;
 - Quarter 1 2019-20 electricity consumption and cost figures have had a small adjustment to take account of a billing error;
 - Quarter 1 2019-20 figures for average response times for complaints at Stage One and the corresponding percentage closed within 5 working days have been revised to correct an earlier error. Figures for 2018-19 have also been adjusted. A new reporting suite for Complaints is to be developed as part of the Digital Customer Access programme.
 - In Appendix 3, the Quarter 1 figure for Drugs Searches (Premises) has been updated from 17 to 14, correcting an earlier error;

6 CURRENT PERFORMANCE AGAINST THE COUNCIL'S CORPORATE THEMES

6.1 Performance measures – summary of successes

- (a) Performance in completing Freedom of Information requests on time improved to 91% in Quarter 2 2019/20. This is 5% improved over Quarter 1 2019/20 and 9% improved over Quarter 4 2018/19. 338 requests were received in Quarter 2 2019/20, 35 more than the previous Quarter.

- (b) Modern Apprentices (MA's) recruitment continues to perform, with 33 now recruited in total during the first 2 quarters of 2019/20. This equals the total number recruited during the 2018/19 year. There are 54 MA's currently employed by the council overall.
- (c) The % of mediation cases that show agreement/improvement after mediation has risen to 91.2% as at Quarter 2 2019/20. This is 4.5% higher than as at Quarter 1 2019/20 and 11.2% higher than the 80% target. Year to date there have been 87 referrals to Mediation.
- (d) Employment and Skills opportunities delivered as a result of Community Benefit Clauses totalled 27 in the first 2 quarters of 2019/20. 6 new jobs, which included 1 new apprenticeship, and 21 work experience posts were realised from our projects.

6.2 Performance measures – summary of challenges

- (a) The % of invoices paid within 30 days reduced slightly to 87% in Quarter 2 2019/20, from 89% in Quarter 1 2019/20. The longer term trend however remains positive and work is continuing on corporate adherence to the payment process.
- (b) Year to date there have been no Asset Transfer requests agreed under the Community Empowerment Act. During Quarter 2 three groups made informal enquiries about purchasing, leasing or using SBC land or buildings. Of these, discussions are taking place with one group, out-with the Community Empowerment Act process, regarding a potential lease or sale.
- (c) Context indicators with challenges include:
 - The average rate of people aged 18-24 claiming out-of-work benefits, which has risen to 5.07% in Quarter 2 and was higher than the Scottish average of 4.67%. At the end of September 2019, there were 385 young people claiming out-of-work benefits. In comparison, the average rate of people aged 16-64 claiming out-of-work benefits was 2.6% in Quarter 2, lower than the Scottish rate of 3.23%.
 - Group 1-5 crimes where there has been a 15.3% increase in in 2019/20 (year to date Q2) when compared to the same time period in 2018/19 and equates to 256 additional victims.

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 3.

During Quarter 2 2019/20 the CAT has:

- Carried out 117 hours of High Visibility foot patrols and 153 hours of mobile patrols;
- Carried out 14 static road checks and provided education and advice to motorists;
- Issued 4 Road Traffic Fixed Penalties;
- Issued 160 parking tickets;

- Carried out 12 Person Drug searches (33% positive) and 15 Premises Drug searches (87% positive);

7.2 Examples of “Tasking” in Quarter 2 included:

- Youth issues of antisocial behaviour in the Berwickshire locality;
- Youth issues in the Cheviot locality and monitoring premises for antisocial behaviour and potential licensing issues;
- Executing drugs warrants in the Eildon and Teviot localities;
- Tackling anti-social driving issues and being present at cycling and crime prevention events 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
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Signature

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Background Papers:

Previous Minute Reference: 20 August 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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