
OUR PLAN AND YOUR PART IN IT: SBC'S CORPORATE PERFORMANCE AND IMPROVEMENT REPORT QUARTER 3 2019/20

Report by Service Director Customer & Communities

EXECUTIVE COMMITTEE

11 February 2020

1 PURPOSE AND SUMMARY

- 1.1 **This report presents a high level summary of Scottish Borders Council's Quarter 3 2019/20 performance information with more detail contained within Appendices 1, 2a and 3. The report includes reporting on the progress of change and improvement projects across Scottish Borders Council (SBC), under the Fit for 2024 programme.**
- 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 During Quarter 3 2019/20, SBC has continued to press ahead with a range of important initiatives and innovation, including:
 - a) Achieving the Living Wage accreditation;
 - b) Continuing to progress our innovative Inspire Learning programme, completing deployment of iPads to pupils in 4 secondary schools;
 - c) Launching AskSARA, a website tool developed to help people stay more independent in their own homes for longer, the first of its kind in Scotland;
- 1.4 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, 2a 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 SBC will focus Services for our communities, set across four corporate themes:
1. Our Services For You
 2. Independent, Achieving People
 3. A Thriving Economy, With Opportunities For Everyone
 4. Empowered, Vibrant Communities.
- 3.2 In order to ensure that the corporate themes are addressed effectively, SBC's 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.
- (a) Updates on Fit for 2024, Change and Improvement projects are contained in Appendix 1. These are monitored by Corporate Management Team (CMT) and through the SBC Financial Plan and associated monitoring.
 - (b) Appendix 2a contains updates on specific performance and context indicators, structured around SBC's 4 Corporate Themes.
 - (c) A schedule of indicators is provided for information at Appendix 2b covering quarterly performance reporting and also annual reporting through the Local Government Benchmarking Framework.
 - (d) To reflect the significant investment made by SBC, an overview of the work and impact of Police Scotland's Community Action Team is provided in Section 7 and within Appendix 3.

4 CHANGE & IMPROVEMENT PROJECTS – UPDATE

- 4.1 Change and Improvement projects are now managed and monitored collectively under Fit for 2024. 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 2019. 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 The following highlights are reported:

- a) An update on the progress of the Inspire Learning programme;
- b) A summary of the approach to engaging with our staff around the Fit for 2024 programme;
- c) The launch of a new method for assessing the contribution which a social care client is required to make to their package of care;
- d) The launch of AskSara a website tool which provides advice and innovative solutions for day-to-day challenges that many older people may encounter at home;

5 ADDITIONS/CHANGES TO SBC PERFORMANCE INDICATORS (PI)

5.1 Indicators have been added to extend coverage across key council services including:

- a) Absence rates for staff have now been added under the corporate theme 'Our Services for You';
- b) An indicator has been added for 'community fund – total Scottish Borders' summing the underlying locality figures. This is under the corporate theme 'Empowered, Vibrant Communities';

5.2 Previously reported figures have been revised as follows:

- a) Minor adjustments have been made to electricity consumption and cost figures for Quarter 2, 2019/20 due to billing errors;

6 CURRENT PERFORMANCE AGAINST THE COUNCIL'S CORPORATE THEMES

6.1 Performance measures – summary of successes

- (a) Electricity consumption (key sites) in Quarter 3 was 2.8% lower than the same period last year, linked to LED lighting upgrades, Solar PV and Combined Heat & Power (CHP) installations. Costs however increased by 5.4% due to price increases.

Gas consumption (key sites) increased by 6.1% in Quarter 3, with costs increasing 18.0%, but included the impact of converting a large boiler room from Oil to Gas. Adjusting for colder weather gas consumption was 8.4% lower than last year with a 1.9% cost increase.
- (b) Social media reach was high in Quarter 3. There were 126,256 Facebook post engagements and 18,755 Twitter post engagements. The large number of posts regarding the Peebles High School fire and recovery contributed towards the increased reach and engagement for both Facebook and Twitter during the Quarter.
- (c) SBC have recruited 39 apprentices since April 2019. This is the highest number of apprentices SBC has employed in one year.
- (d) There has been a continued increase in the percentage of mediation cases showing agreement/improvement after mediation in 2019/20, reaching 95.7% in Quarter 3 year to date.

- (e) Occupation rates of industrial and commercial properties owned by the council reached 91% in Quarter 3, above the target of 88%.
- (f) 92% of invoices were paid within 30 days in Quarter 3. Although just slightly below our target of 93% this represents the highest level of achievement during the last 2 financial years.
- (g) 15 projects were awarded funding under the Community Fund during Quarter 3 2019/20. Award amounts ranged from £1,500 to £20,000 and totalled £87,934.
- (h) The number of SB Alert registrations rose to over 6,000 in Quarter 3 following a successful advertising campaign in the SB Connect newsletter. SBC aspires to reach 10,000 registrations.

6.2 Performance measures – summary of challenges

- (a) The % of complaints closed within the target 5 day timescale at Stage One fell to 71.5% in Quarter 3. Average time to respond grew to 6.7 days. For complaints Escalated from Stage One, 50% were responded to within the target 20 day timescale, with an average response time of 23.8 days.

Conversely the % closed within the target 20 day timescale at Stage Two increased to 71.9% with an average time to respond of 17.6 days.

In total 128 complaints were closed in Quarter 3.

SBC's Complaints Annual Report 2018/19 shows that the speed with which complaints were dealt with during 2018/19 was well below the average for similar local authorities and the national average. The report also outlines a number of improvement actions to be pursued. This includes learning from other councils, reviewing reporting to ensure continued focus and transparency, and ensuring staff training continues to raise awareness of good complaints handling. In addition, development of the new complaints handling system will aid in automating and standardising complaints handling.

- (b) Attendance levels in Primary and Secondary schools fell to below target in Quarter 3. Primary attendance was 93.91% (target 95%) and Secondary attendance was 89.69% (target 92%).
- (c) Exclusion incident levels in schools deteriorated in Quarter 3 with 15 incidents in Primary Schools and 38 incidents in Secondary schools.
- (d) The number of new business created with Business Gateway help fell to 36 in Quarter 3 against a target of 49. Businesses supported figures were also lower in Quarter 3. Resource levels within Business Gateway have impacted capacity.

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 3 2019/20 the CAT has:

- a) Carried out 166 hours of High Visibility foot patrols and 280 hours of mobile patrols;
- b) Carried out 33 static road checks and provided education and advice to motorists;
- c) Issued 10 Road Traffic Fixed Penalties;
- d) Issued 212 parking tickets;
- e) Carried out 72 Person Drug searches (39% positive) and 16 Premises Drug searches (94% positive);

7.2 Examples of "Tasking" in Quarter 3 included:

- a) Youth issues of antisocial behaviour in the Berwickshire locality, and conducting a vehicle stop following intelligence reports;
- b) Roads checks on the day of an event carried out in the Cheviot locality, involvement in the festive retail crime initiative and involvement with local and national drink drive campaigns;
- c) Executing a drugs warrant and involvement in the festive retail crime initiative in the Eildon locality;
- d) Addressing youth issues at a retailer in the Teviot locality, executing drugs warrants and involvement in the festive retail crime initiative;
- e) Youth issues of antisocial behaviour in the Tweeddale locality, as well as antisocial driving issues and executing drugs warrants;

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 are 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 Executive Director Finance & Regulatory, the Monitoring & 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)

| Name | Designation and Contact Number |
|-------------------|---|
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Background Papers:

Previous Minute Reference: 19 November 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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