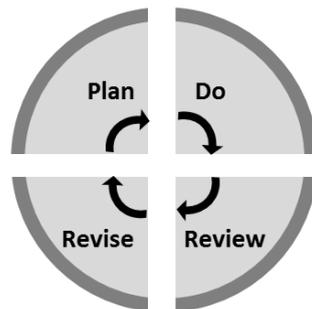




How are we doing?

A performance management framework focussed on continuous improvement

Revised Edition: August 2018



| scotborders.gov.uk/yourpart | yourpart@scotborders.gov.uk | #yourpart

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Executive Summary

SBC approved a new Corporate Plan in February 2018 ([Our Plan for 2018-2023 and your part in it](#)). To support the delivery of this plan, a focus on continuous improvement is required, taking a structured approach to managing and reporting performance for a variety of stakeholders.

This document presents an overview of SBC's Performance Management Framework (PMF) and has 3 main sections:

<p>1. Introduction, purpose & our current strategic context</p>	<p>As resources tighten and demand for services increase, managing performance becomes increasingly important, helping SBC to more effectively address the needs of communities, & achieve the outcomes we have committed to in key strategic plans.</p>
<p>2. Performance Management Strengthening Performance Management across SBC</p>	<p>We must be able to demonstrate "Best Value"- delivering value for tax-payers money when delivering or commissioning services. This includes the use of self-evaluation and performance information and customer feedback to drive improvement and support decision making.</p> <p>Creating a high performance culture is critical to delivering against growing demand for services within a context of tightening resources.</p>
<p>3. Performance Reporting Proposals for Performance Reporting, aligned to the 4 themes in the new corporate plan</p>	<p>Performance reporting going forward will reflect the 4 themes in the new SBC Corporate Plan:</p> <ul style="list-style-type: none"> • Our Services For You • Independent Achieving People • A Thriving Economy, With Opportunities For Everyone • Empowered, Vibrant Communities <p>Good quality, comprehensive performance reporting is needed to not only enable management of services, but to satisfy our statutory obligations to stakeholders to demonstrate Best Value.</p> <p>SBC also has a requirement, under the Community Empowerment (Scotland) Act 2015, to examine performance more locally. Where possible, performance will be reported by Locality across our 5 areas (Berwickshire, Cheviot, Eildon, Teviot & Liddesdale, and Tweeddale).</p>

Various tools and guidance sit underneath this framework to support managers at all levels of the organisation.

1) Introduction, purpose and our current strategic context

1.1) Introduction and why we need a performance management framework

This revised Performance Management Framework (PMF) is for the period 2018 to 2023 and supports the delivery of SBC's new Corporate Plan. It builds upon the previous PMF approved by Scottish Borders Council (SBC) in October 2015.

As resources increasingly tighten and demand for services increases, a revised PMF should assist us to deliver value for money, whether it's by delivering services directly or by commissioning others to deliver on our behalf. In particular it places a **greater emphasis on the management of performance and on driving improvement**, building on the current approach which, over the last 5 years, has brought about improvements in reporting, awareness and transparency. The need to develop greater understanding of the quality and impact of services delivered to local areas (known as "localities") will also be important going forward.

Transparency and rigour will continue to be a major focus for SBC and performance information should increasingly help to identify and **drive improvement work and priorities**, contributing to informed decision making.

As part of this framework we have identified examples of good practice across SBC and other authorities. SBC aspires to be one of the "best in class", and seeks to promote a culture of continuous improvement through:

- The balanced assessment of progress;
- Recognition of achievement.

1.2) The Improvement Cycle

Any Performance Management Framework should help to build a culture of continuous improvement by setting out a logical approach to driving **performance improvement**. This framework is based around the “**Plan, Do, Review, Revise**” model, shown below:

Figure 1:



Source: Adapted from Audit Scotland

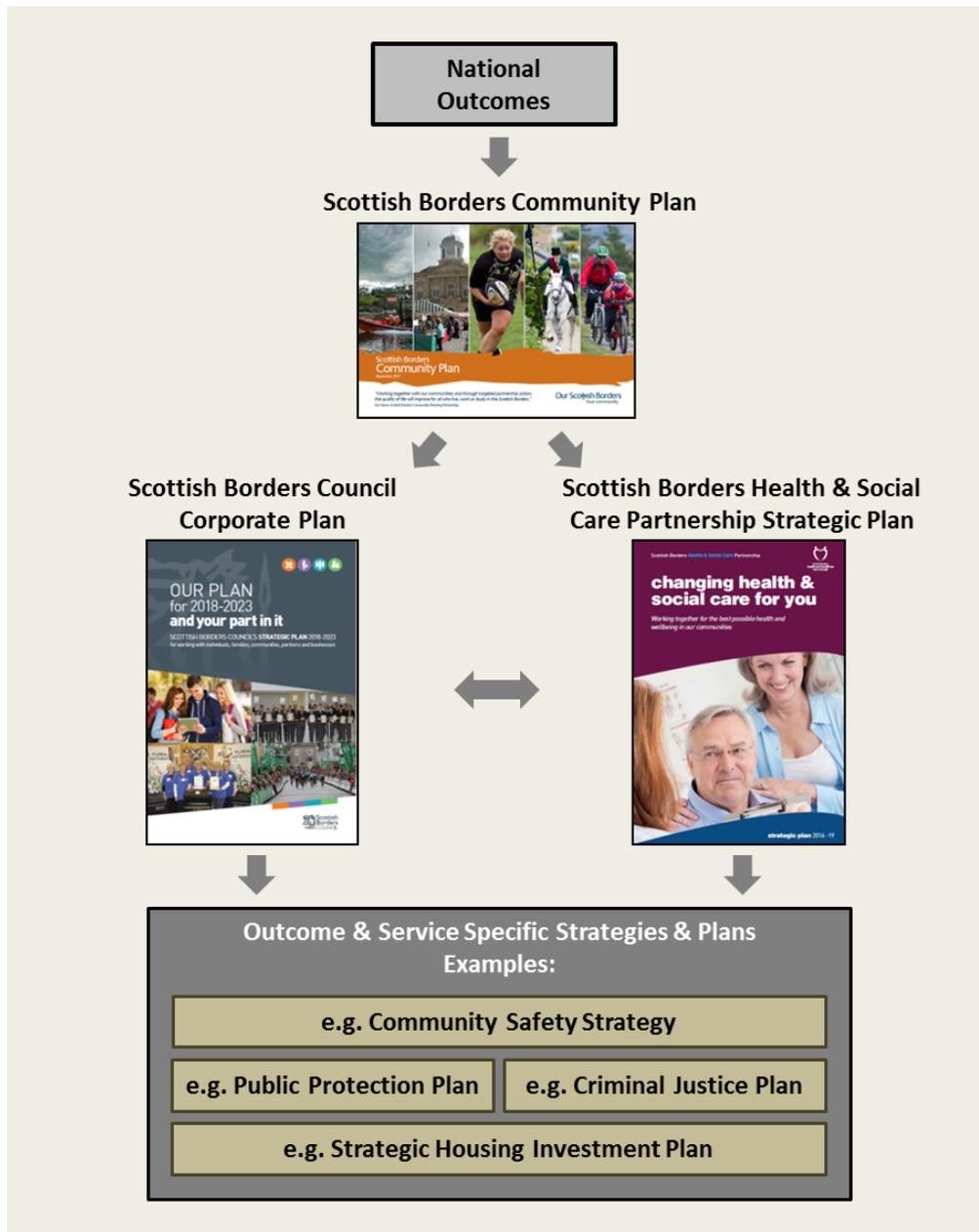
This cycle will influence the approach taken when looking at both **performance management** (section 2) and **performance reporting** (Section 3).

1.3) What we are working to achieve - key Strategic Plans for the Scottish Borders

The services provided by SBC and partners are arranged around the needs of our communities, and set out in our major strategic plans:

- a. Scottish Borders Community Plan 2017, and developing locality plans
- b. Scottish Borders Council's Corporate Plan (2018-2023)
- c. Health and Social Care Partnership's Strategic Plan (2018 -2021)

Figure 2:



This revised PMF is intended to align to these plans and assist in identifying, tracking and managing the performance of:

- SBC services
- the services we deliver with partners
- services delivered by Arm's Length External Organisations (ALEOs) or other commissioned or contracted third parties with whom we contract or partner

..... to ensure that the **outcomes and objectives** in these plans are addressed.

a. Scottish Borders Community Plan

Under the Community Empowerment (Scotland) Act 2015, the Scottish Government has made it a requirement that Community Planning Partnerships should work together, and with local communities and businesses, to effectively tackle challenges and improve outcomes, with a particular focus on reducing inequalities.

Community planning is the process by which Councils and other public bodies work with local communities, businesses and community groups to plan and deliver better services and improve the lives of people who live in our area. The Scottish Borders Community Planning Partnership is tasked with taking this forward in the Scottish Borders. In addition to SBC, other key organisations are represented on the partnership including NHS Borders, Police Scotland, Scottish Enterprise and Scottish Fire and Rescue Service. A range of other statutory and non-statutory partners are also included.

The new [Community Plan](#) (known under the Community Empowerment Act as a "Local Outcomes Improvement Plan") is based around 4 themes:

1. Our Economy, Skills and Learning: "How do we build and improve our economy, skills and learning?"
2. Our Health, Care & Wellbeing: "How do we promote and improve our health, care and wellbeing?"
3. Our Quality of Life: "How do we protect and improve our quality of life?"
4. Our Place: "How do we develop and improve our place?"

Within each theme a series of desired "Outcomes" are set out (replacing what was in our "Single Outcome Agreement" with the Scottish Government). The outcomes within the new Community Plan continue to align to and support the 11 outcomes in the Scottish Government's revised [National Performance Framework](#).

This Performance Management Framework will support the Community Plan by helping SBC and partners assess the impact of our collective work. There is a strong correlation / overlap between the Community Plan and Corporate Plan "Themes" (shown in Figure 3 at the end of this section)

Under the Community Empowerment (Scotland) Act 2015, the Scottish Borders Community Planning Partnership is also required to produce locality plans and in the Scottish Borders, there will be 5 locality plans. The Act also places a particular focus on reducing inequalities. Some inequalities and outcomes are not Borders-wide but much more localised to specific communities, for example rural isolation. To reflect these localised inequalities, locality plans are being prepared for each of the areas:

- Berwickshire
- Cheviot
- Eildon
- Teviot & Liddesdale
- Tweeddale

Section 3.5 describes the proposed approach to Localities specific performance reporting.

b. Scottish Borders Health & Social Care Partnership Revised Strategic Plan (2018-2021)

[Link to Plan](#)- note, revised plan, although approved, is not yet on website, should be by end Aug

The revised Plan articulates what the Health and Social Care Partnership wants to achieve to improve health and well-being in the Borders through integrating health and social care services and by working with communities.

This high-level Plan is supported by the implementation of Strategies related to specific themes (such as Dementia, Mental Health etc.) and 5 Locality Plans that reflect differing need and demand across the Borders.

The plan has 3 strategic objectives:

- We will improve the health of the population and reduce the number of hospital admissions;
- We will improve the flow of patient into, through and out of hospital;
- We will improve the capacity within the community for people to better manage their own health conditions and support those who care for them.

Similar to the Community Plan, this Performance Management Framework will support the partnership working driven by the Health and Social Care Strategic Plan. Again, there exists strong alignment in terms of objectives with the SBC Corporate Plan and the Community Plan- see Figure 3

c. Scottish Borders Council's Corporate Plan 2018-2023

The new Corporate Plan ("[OUR PLAN for 2018-2023 and your part in it](#)") sets a direction for SBC for the period 2018 to 2023 in order to:

- Make the most of the opportunities we now have
- Tackle the challenges we face
- Take account of what our Councillors want to achieve for the Scottish Borders
- Ensure we respond to national policies and other statutory requirements.

The previous Corporate Plan (2013-2018) was based around 8 Corporate Priorities. However the new plan is based around 4 themes and sets out the high level actions that SBC is committed to, as well as the part that individuals, communities, families and businesses can play to help keep the Scottish Borders thriving. The 4 themes are:

- a. Our Services For You
- b. Independent Achieving People
- c. A Thriving Economy, With Opportunities For Everyone
- d. Empowered, Vibrant Communities

Section 3 of this PMF highlights how Performance Indicators (PIs) and Performance Reporting will be aligned to these themes and to allow stakeholders to assess the impact that SBC is having.

Figure 3, below, highlights how the Themes of the SBC Corporate Plan and Scottish Borders Community Plan align to each other.

Figure 3:

		Community Plan Themes			
		Economy, Skills & Learning	Health, Care & Wellbeing	Quality of Life	Our Place
Corporate Plan Themes	Our Services for You		✓	✓	✓
	Independent Achieving People	✓	✓	✓	✓
	Thriving Economy	✓			✓
	Empowered Vibrant Communities	✓	✓		✓

2) Performance Management

In order to ensure that the outcomes and objectives set out in our strategic plans are achieved, there needs to be a focus on managing performance across SBC at all levels. This section sets out how we will demonstrate that SBC is achieving value for money, through a number of means including self-evaluation and robust performance management, with a focus on continuous improvement.

2.1) Achieving Value for Tax-Payers Money (Best Value)

The Local Government in Scotland Act 2003 introduced a statutory duty of Best Value. Each year, an "Annual Audit Report" is produced for every Council in Scotland and comprises an audit of the annual accounts, a review of financial sustainability, financial management, governance and transparency and Value for Money. In addition, Audit Scotland's Best Value Assurance Reporting (BVAR) is also undertaken for each authority at least once every five years.

SBC must ensure that our own services, *and those who provide services on our behalf*, are fully aware of these requirements and that the **Performance Management** approach, and supporting **Performance Reporting**, meets the needs of Best Value Assurance.

2.2) Focusing on Improvement (Self-Evaluation)

Currently SBC is using the "How Good is Our Council" (HGIOC) as its self-evaluation framework. This is based around 5 key questions:

- What key outcomes have we achieved?
- How well do we meet the needs of our stakeholders?
- How good is our delivery of key processes?
- How good is our management?
- How good is our leadership?

This allows an over-arching question to be answered "**What is our capacity for improvement?**"

Self-evaluation is an integral part of the Improvement Cycle (Figure 1).

The Improvement Service has recently reworked and refined the Public Sector Improvement Framework (PSIF) which SBC will now revisit. During 2018/19, SBC will develop a simplified, single self-evaluation methodology, suitable for all services at all levels of management.

2.3) Listening to our customers

A key part of any self-evaluation is ensuring that the views of stakeholders, and in particular service users, are gathered on a regular basis and used to drive improvement. SBC's new Customer Strategy 2018 -2023 will work to ensure that we don't just listen, but that we engage customers in both the design and delivery of services (where appropriate).

There are a number of tools that SBC uses to ensure that we're listening:

- Using the online tool "Citizen Space", the views of all residents across the Scottish Borders are sought in our **Household Survey**.
- During 2018, the Scottish Borders "**People's Panel**" will be re-established and will consist of between 200 and 300 people in each locality, who will be willing to answer questions, attend focus groups and get involved in giving their views on a range of topics.
- As SBC's **Digital Customer Access (DCA)** project develops, more services will be provided online, and feedback can be gathered more easily.
- **Area partnerships** provide SBC and partners the opportunity to, on a regular basis, bring together key organisations, groups, businesses and individuals from across the public, private and third sectors and from within our local communities. Meetings are open to all members of the public, and Local Councillors and Community Councillors are in attendance.

These tools, as well as more specific work done within services e.g. with those in receipt of care, help drive continuous improvement.

2.4) Strengthening the Performance Management Culture across SBC and our delivery partners

To deliver the ambitious plans we have for the Scottish Borders, it will be critical to create a high performance culture across SBC and with those providing services on our behalf.

A structured PMF can assist with driving this culture by:

- Gaining agreement on how performance management should be approached, with consistent expectations;
- Helping to embed performance management as a key aspect of everyone's role;
- Helping managers stay in control;
- A cohesive target setting and monitoring approach which achieves "the golden-thread" (see illustration in Section 2.5 below)
- Ensuring an appropriate performance challenge and review process

The culture should promote rigorous performance management whilst remaining fair and supportive of our staff.

As many service areas look to provide services in different ways e.g. through trusts, the third sector, or commercial organisations, we need to acknowledge that business risk is not transferred but remains with the Council and requires effective contract management and risk management infrastructure, oversight, senior engagement, scrutiny and challenge to ensure we are getting what we pay for and value for money.

As well as strengthening our culture internally around performance management, we need to work with commissioned/contracted services from the outset to ensure that we can manage and report on performance, and use Performance Indicators and data to incentivise good performance.

Oversight of performance for **Live Borders**, the integrated trust that provide sport and cultural services, and **SBCares**, the Council's care company, will be done through both SBC's Executive Committee and Major Contracts Governance Group.

2.5) Management's Role in Monitoring Performance

Performance will be monitored at a number of levels- see diagram below. Managers must ensure that they embrace and adopt the Performance Management approach and drive this through their Services and teams. There should be alignment of objectives and targets at all levels, achieving the "golden thread".

Figure 4:



2.6) Managing individual performance

The purpose of an Appraisal is to enhance employee performance through growth & personal development. In order to manage individual performance more effectively and consistently, SBC is introducing a "Competency Framework" for use within the Appraisal process. Appraisals will be undertaken on an annual basis and recorded within Business World and monitored by management teams on a regular basis.

3) Performance Reporting

Regular reporting of performance to stakeholders is not only a statutory duty for SBC but is integral to the effective management of the services that SBC is responsible for (either directly or through a third party). This section sets out how SBC will meet its duty and build on its existing performance reporting approach.

3.1) Why do we need to report our Performance?

The objectives of performance reporting are:

- To help enable effective management of Services across the council
- To assess the impact of our work as a council and as part of the Health & Social Care Partnership and Community Planning Partnership
- To inform stakeholder, including the public, of progress towards delivering the Corporate Plan
- To meet legislative requirements around public reporting and transparency.

The Accounts Commission defines the performance information that councils must publish for performance comparison and benchmarking purposes. The Commission will look for evidence that councils are using benchmarking information to improve performance. Each year, Elected Members are provided with a briefing on the **Local Government Benchmarking Framework**, and this framework is clearly linked from our [performance page](#) on SBC's website. Officers use this information to inform continuous improvement.

3.2) Learning from others

A review of the approaches adopted by a sample of other councils across Scotland and England has highlighted that the public performance reporting undertaken by SBC could already be considered amongst the best in class, in terms of presentation, accessibility and timeliness. SBC will continue to explore best practice and incorporate the most effective parts of what others are doing within its own performance reporting.

3.3) Structures for performance reporting

Regular performance reporting will be structured around the 4 themes in the Corporate Plan (2018-2023) and produced as follows:

- Monthly internal reports to Corporate and Department Management Teams;
- Quarterly reports for Scottish Borders Council's Executive Committee and made available at www.scotborders.gov.uk/performance

Executive Committee will receive reports on a quarterly basis, structured around the 4 themes in the corporate plan and designed to provide "layers" of detail e.g. from the high level to detailed trend information and officer commentary. This is described below:

- a) Summary pages will highlight achievements and highlights during each quarter of reporting, bringing to life the work of SBC and Partners and any relevant Change & Improvement projects- **shown below:**

OUR PLAN for 2018-2023 and your part in it

HIGHLIGHTS DURING QUARTER 1 APRIL to JUNE 2018

OUR SERVICES FOR YOU

INDEPENDENT, ACHIEVING PEOPLE

A THRIVING ECONOMY, WITH OPPORTUNITIES FOR EVERYONE

EMPOWERED, VIBRANT COMMUNITIES

COMMUNITY ACTION TEAM

A new community action policing team has been launched in the Borders, aiming to tackle local issues across the area. With an investment of £282,000 from Scottish Borders Council, the team has been operational since 1st April 2018 and will provide a dedicated community resource which will specifically target issues such as anti-social behaviour and on-street parking.

In its first 3 months, the team has tackled a range of locally established priorities including school vandalism, illegal parking, anti-social behaviour and drug related issues. More than 75 hours of hi-visibility foot patrol has been undertaken which has been very well received by local residents, business owners and visitors to the Borders. In addition over 100 hours of mobile patrols have taken place. More detail on the work of the Community Action Team can be found later in this report.

MATCHING UNIT

The Matching Unit is a small administrative team created to match a care service to the assessed needs of the client. It was set up in April 2017 and has focussed on care at home. In the first quarter of 2018/19 alone, the unit sourced 472 home care packages and Care Managers report spending less than half the time they previously did on administrative tasks associated with sourcing care for clients. The service is currently expanding to include District Nurse care at home requests and has potential to include other client types such as direct payment and Mental Health.

EXAM RESULTS EVIDENCE OF SUSTAINED HIGH STANDARDS ACROSS BORDERS SCHOOLS

The 2018 exam results showed that young people are continuing to benefit from high quality educational opportunities across the region with the results showing a picture of consistent achievement compared with previous years.

There has been a particularly positive trend in literacy and numeracy with more young people than ever attaining success. In 54, 98% achieved a literacy award, 97% achieved a National 5 English award, 92% achieved a numeracy award and 8.62% achieved a National 5 award in Maths.

At National 5 level, the overall pass rate for 54 was 69% and in 55 89% of young people gained a National 5 award.

Higher results demonstrate a consistently positive trend with 85% gaining an award.

Scottish Borders has remained in the top quartile nationally for Positive Destinations, and well above the Scottish average, with 95.3% of pupils achieving a positive and sustained destination.

EXAM RESULTS 2017/18

SCHOOL YEAR	54 PUPIL ATTAINMENT	55 PUPIL ATTAINMENT	56 PUPIL ATTAINMENT
	ACHIEVED 5+ SCOF LEVEL 4 (NATIONAL 5) OR ABOVE	ACHIEVED 5+ SCOF LEVEL 4 (HIGHER) OR ABOVE	ACHIEVED 5+ SCOF LEVEL 4 (HIGHER) OR ABOVE
2017/18	41.48%	16.25%	35.01%
2014/17	39.98%	18.05%	33.53%

PASS RATES 2017/18

NATIONAL 5	HIGHER	ADVANCED HIGHER
SB= 76.8%	SB= 74.8%	SB= 80.6%
Scotland= 77.4%	Scotland= 76.8%	Scotland= 80.5%
SB Last Year= 81.0%	SB Last Year= 79.5%	SB Last Year= 83.2%

- b) For each theme, an infographic page will present the **Performance Indicators** (those that reflect service delivery and quality, impact or speed of service where SBC has direct influence. E.g. Planning processing times, School Attendance;) and **Context Indicators** over which SBC has limited influence (E.g. Number of crimes, Employment rate)

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING Q1 APRIL to JUNE 2018

PLANNING PERMISSION PROCESSING TIMES

13.7 weeks – average time to process Major Developments

Q4 2016/17 0.0 Weeks

7.2 weeks

– average time to process Local Developments – Non Householder

Q4 2016/17 7.9 Weeks

6.8 weeks

– average time to process Local Developments – Householder

Q4 2016/17 6.6 Weeks

WASTE RECYCLING

39.52% annual household waste recycling rate

Q1 2017 38.74%

60.13% annual household waste landfill rate

Q1 2017 48.97%

0.35% annual household waste other treatment rate

Q1 2017 0.29%

58.67% average Community Recycling Centre (CRC) recycling rate

Q1 2017 54.11%

CUSTOMER ADVICE AND SUPPORT

WELFARE BENEFITS

354 people referred to Welfare Benefits, generating a monetary gain of **£0.907m**

Q1 2017/18 400 referrals, gain £2.796m

HOUSING BENEFIT & COUNCIL TAX REDUCTION

26.70 average days to process new claims

Q1 2017/18 New claims 29.11 days

6.91 average days to process changes

Q1 2017/18 Changes 8.22 days

CUSTOMER TELEPHONE CALLS

24,162 voice interactions logged through CRM system by Customer Services

Q1 2017/18 26,413

COUNCIL TAX COLLECTION

31.6% collected in year

Q1 2017/18 31.96%

FREEDOM OF INFORMATION REQUESTS

91% completed on time

Q1 2017/18 94%

SCOTTISH BORDERS COUNCIL ENERGY USE (26 KEY SITES)

1,735,783 kwh electricity consumption at a cost of **£0.226m**

Q1 2017/18 1,493,587 kwh, cost £0.208m

1,975,893 kwh gas consumption at a cost of **£0.060m**

Q1 2017/18 1,939,943 kwh, cost £0.053m

COMPLAINTS TO SCOTTISH BORDERS COUNCIL

STAGE ONE COMPLAINTS

4.2 days to respond at stage one

78.6% completed within 5 working days

Q1 2017/18 days 3.5, within 5 days 88.4%

STAGE TWO COMPLAINTS

17.3 days to respond at stage two

80.6% completed within 28 working days

Q1 2017/18 days 19.2, within 20 days 67.5%

ESCALATED COMPLAINTS

12.2 days to respond

100% completed within 28 working days

Q1 2017/18 days 14.6, within 28 days 62.5%

CONTEXT INDICATORS UPDATE INDEPENDENT, ACHIEVING PEOPLE

INDICATOR	THIS PERIOD	LAST PERIOD	CHANGE
Planning Applications	354	312	↑
Face to Face Interactions (CRM) by Customer Services	15,245	15,207	↑
Total Logged customer contact with SBC	42,257	43,118	↓
Killed on Borders Roads	2	3	↓
Seriously injured on Borders Roads	10	20	↓
Capital Receipts Cumulative **	£113.9k	-	n/a
Properties surplus	25	21	↑
Properties marketed	8	7	↑
Properties under offer	8	7	↑
Complaints Closed	226	159	↑
FDIs requests received	352	343	↑
Facebook Engagements	59.4k	235.8k	↓
Twitter Engagements	11.7k	83.7k	↓

KEY # 1 quarter lag ** Cumulative in year ↑ Increased ↓ Reduced

Context Indicators are indicators where Scottish Borders Council has indirect influence (e.g. crime figures) or can include the context within which the council is operating (e.g. employment rate)

For more on performance visit www.scotborders.gov.uk/performance or email performance@scotborders.gov.uk
Correct at time of publication: 28 August 2018. # Performance indicators with a quarter lag in data.

c) **Details, including trend information and officer commentary**, will be provided in addition to the summaries, also separated into Performance indicators, shown below.

A Thriving Economy, with Opportunities for Everyone: PERFORMANCE Indicators

Performance Indicator	Trend Chart	Value	Commentary	Status Against Target	Managed By
CP01-P001P % of Invoices paid within 30 days	<p>CP01-P001P How many invoices, received by us, were paid within 30 days of receiving the invoice?</p>	85%	<p>Observations: The indicator has significantly improved during May and June and has now stabilised at 89%. Work will continue to positively impact this indicator. The %age of payments made electronically has stabilised between 97 and 98%.</p>		Kathryn Dickson

...and **Context indicators**

Our Services for You: CONTEXT Indicators

Context Indicator	Trend Chart	Value	Commentary	Managed By
CP01-P001P Number of Planning Applications Received	<p>CP01-P001P How many planning applications do we receive?</p>	354	<p>Observations: Application numbers in Q1 totalled 354, 42 more than the previous quarter and 20 fewer than Q1 2017/18. The total number of applications received in the first 6 months of 2018 was 666, a reduction of 93 (or 12%) on the same period in 2017.</p>	Ian Aikman

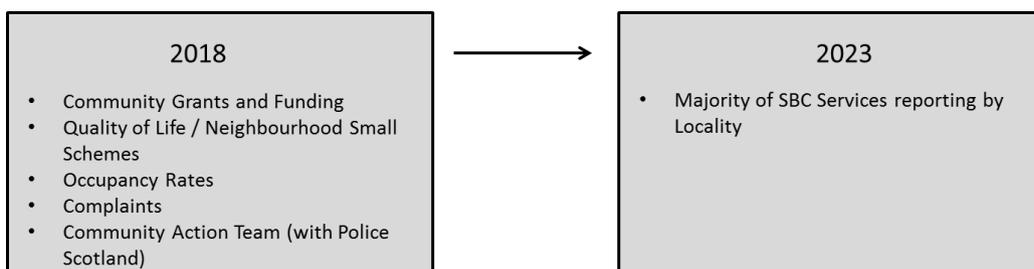
3.4) Capturing Performance information

Pentana (formerly Covalent) will continue to be used for collection and reporting of performance indicators in a consistent way. Pentana is not only used for performance indicators but is also used to capture SBC's risks as well as actions within some services. In addition, Pentana enables the public to view performance indicators from the SBC website.

3.5) Locality Reporting

As Locality Plans are developed to meet the requirements under the Community Empowerment Act, it will be important to identify which Services and Indicators can be reported in this way. Currently there are few Indicators which are split by Locality (see illustration below). Directionally there should be an assumption that as many indicators as possible are reported by Locality. It will also be important to determine which indicators should feature within SBC Performance Reporting since Locality Plans may also cover priorities identified by other Community Planning Partners.

Figure 6:



For more information on anything within this framework, contact the Corporate Performance team on 01835 826542 or email performance@scotborders.gov.uk

You can get this document on audio CD, in large print, and various other formats by contacting the Corporate Performances team.

In addition, contact the address below for information on language translations, additional copies, or to arrange for an officer to meet with you to explain any areas of the publication that you would like clarified.

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