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

Report by Executive Director, Corporate Improvement and Economy

EXECUTIVE COMMITTEE

15 September 2020

1 PURPOSE AND SUMMARY

- 1.1 This report presents a high level summary of Scottish Borders Council's 2019/20 performance information with more detail contained within Appendices 1a, 1b, 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 2019/20, SBC has continued to press ahead with a range of important initiatives and innovation, including:
- (a) The progression of a number of key capital projects including the completion of Jedburgh Grammar Campus. Works progressed on other key projects including the Great Tapestry of Scotland and preparation work for the Hawick Flood Protection scheme;
 - (b) Progressing the implementation of the Inspire Learning programme, with every secondary school teacher and student receiving an iPad, enabling SBC to have a dedicated platform to allow for consistent managed remote learning opportunities for all secondary teachers and students;
 - (c) The council continued to engage around the Borderlands Inclusive Growth Deal and is continuing to take forward the Borders Innovation Park project as part of the Edinburgh and South East Scotland City Region Deal. Scottish Borders Council has taken a lead role in the establishment of the Covid-19 Team South of Scotland Leadership

Group together with South of Scotland Enterprise Agency and Dumfries and Galloway Council. The aim of the Group is to secure and stabilise the economy of the South of Scotland in the context of the Covid-19 pandemic and its consequences, in order to provide a foundation for the future work of the South of Scotland Regional Economic Partnership;

- 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 STATUS OF REPORT

- 2.1 This report would ordinarily have been produced for the June 2020 Executive Committee but has been delayed until September 2020 through Covid impacts.

3 RECOMMENDATIONS

3.1 I recommend that the Committee:-

- (a) Notes the progress update relating to Change and Improvement Projects, referenced in Section 5 and detailed further in Appendix 1;**
- (b) Notes the changes to performance indicators outlined in Section 6 of this report;**
- (c) Acknowledges and notes the performance summarised in Sections 7 and 8, and detailed within Appendices 1, 2a and 3 and the action that is being taken within services to improve or maintain performance.**

4 BACKGROUND TO SBC PERFORMANCE REPORTING

4.1 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.

4.2 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.

4.3 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 1a. These are monitored by Corporate Management Team (CMT) and through the SBC Financial Plan and associated monitoring.
- (b) Appendices 1b and 2a contain 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 8 and within Appendix 3.

5 CHANGE & IMPROVEMENT PROJECTS – UPDATE

5.1 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.

5.2 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.

5.3 The following highlights are reported:

- a) Promoting via a leaflet with annual council tax bills the new online customer account 'MyScotBorders', enabling customers to sign up for council services online, pay for services, track progress and report issues;
- b) Undertaking a review of the council fleet;
- c) Progressing the Inspire Learning programme with roll out of iPads to all secondary school teachers and pupils.
- d) Progressed a review of Social Work.
- e) Through the Health and Social Care Partnership made available a number of technology enabled care initiatives including:
 - o 'Florence' to allow people to self manage their long term health condition.
 - o TEC Goody Bag which contains a number of small items of technology that can help people remain independent in their homes, including those with a dementia diagnosis.
 - o Attend Anywhere which is a web-based platform that helps health and social care providers offer video call access to their services as part of their 'business as usual', day-to-day operations
 - o EMIS Web connects clinicians with the information they need at the point of care.
 - o The Health & Social Care Partnership has worked with the Disabled Living Foundation to develop a Scottish Borders version of AskSARA. This is an online self-assessment tool, with the aim to help individuals remain independent in their own homes for as long as possible
- f) A 16 vehicle E-Car Community Car Club was launched on 22nd April 2019 building on the roll-out of 55 pool cars across the Borders

6 ADDITIONS/CHANGES TO SBC PERFORMANCE INDICATORS (PI)

6.1 Additional indicators have been added to this report including:

- (a) The % of roads requiring maintenance has been included in line with previous annual reports;
- (b) The results of the Annual Participation Measure have been included;
- (c) An annual indicator has been included showing the % of clients surveyed (Adults) that reported feeling safer on exit from Domestic Abuse Advocacy Support;
- (d) An annual indicator has been included showing Additional homes provided affordable to people in the Borders, based on our wages;
- (e) This report includes the twice yearly indicators on 'Contracts awarded with community benefits clauses' and 'Employment opportunities delivered as a result of community benefit clauses'

- (f) Although not new indicators, a number of measures captured under the Local Government Benchmarking Framework have been included in Appendix 2a. Note that information for the 2018-19 year is the most recent published;

6.2 We have been unable on this occasion to update a number of indicators within the report:

- (a) Final 2019/20 Complaints performance figures are not available at the time of publishing. The annual performance report on complaints for 2019/20 will be published later in the year;
- (b) Customer contact statistics for 2019/20 are incomplete due to an issue with provision of March 2020 data;
- (c) Full year 2019/20 figures for businesses supported by Business Gateway have not been made available.

6.3 Previously reported figures have been revised as follows:

- (a) The Recycling rate at Community Recycling Centres has been updated for the year ended Quarter 3 2019, correcting an earlier error;
- (b) A number of Electricity and Gas consumption and cost figures have been revised for previous quarters due to billing adjustments;
- (c) The Quarter 3 figure for road fatalities has been updated;
- (d) The previous 2019-20 quarters figures for Bed Days Associated with Emergency Admissions 75+ (rate per 1000 population) have been revised;
- (e) The figures for the amount awarded under the Community Fund for Berwickshire and Tweeddale have been revised for Quarter 1 2019-20;

7 PERFORMANCE AGAINST THE COUNCIL'S CORPORATE THEMES

7.1 Performance measures – summary of successes

- (a) The determination time for planning (local developments - householder) was within target (quicker) at 6.2 weeks overall for the year. The figure for local developments – non-householder was on target at 8.0 weeks. These figures are provided on an adjusted basis by the Scottish Government, twice yearly. The number of planning applications reduced to 1,200 in 2019/20 compared to 1,369 in 2018/19.
- (b) Full year Waste and Recycling figures for 2019 show an improved performance following the introduction of the residual waste approach which commenced in July 2019. Household recycling improved in 2019 to 47.61% from 38.80% in 2018. Recycling at Community Recycling Centres increased to 63.56% in 2019 from 57.95% in 2018. Household waste landfilled reduced to 28.67% in 2019 from 60.84% in 2018.
- (c) Electricity consumption at key sites was 4.5% lower in 2019/20 however costs were 4.9% higher due to price increases. However, Gas use was 3.7% higher with colder weather a factor.
- (d) Although the number of people seeking welfare benefits advice was lower in 2019/20 compared to 2018/19, the value of additional benefits increased from £4.5m to £4.9m.

- (e) The time to process claims for housing benefit reduction (new claims and change events) reduced significantly on average for 2019/20.
- (f) Exclusions in our secondary schools reduced considerably in 2019/20 to 153 (158 incidents) from 236 (263 incidents) in 2018/19. Primary school exclusions however increased in the year.
- (g) The percentage of mediation cases showing agreement or improvement after mediation was 90.7% in 2019/20, slight below 2018/19 but ahead of our 80% target.
- (h) The number of additional homes provided in 2019/20 that were affordable to people in the Borders, based on wages, was 141, lower than 191 in 2018/19 but above the target of 128.
- (i) The percentage of invoices paid on time in 2019/20 increased to 90% from 84% in 2018/19 albeit remaining slightly below the target of 93% for 2019/20.
- (j) 91% of industrial and commercial properties owned by the council were occupied (end March 2020), above the level of 88% for March 2019.
- (k) 46 Employment and Skills opportunities were delivered as a result of community benefit clauses in 2019/20, up from 25 in 2018/19. However, the figure for contracts awarded with community benefit clauses reduced to 18 in 2019/20 from 26 in 2018/19.
- (l) Although context indicators, the number of social media engagements (Facebook/Twitter) increased significantly in 2019/20.
- (m) The context indicators for Modern Apprentices (MA) showed 39 employed in the year (vs 33 in 2018/19). 14 securing employment with SBC after the MA (vs 11 in 2018/19). The number of MA's stood at 50 at the end of March 2020 compared to 34 a year earlier.

7.2 Performance measures – summary of challenges

- (a) Although the percentage of Freedom of Information requests completed on time had improved in 2019/20 to 88% from 85.8% in 2018/19, this remains below the level SBC strives to meet.
- (b) The percentage of new properties added to the council tax valuation list (within 3 months) in 2019/20 has shown a very slight reduction from 2018/19 but at 90% is almost on target (91%). The percentage amended on the Valuation Roll for Non Domestic properties (new, altered or demolished properties) (also within 3 months) has improved in 2019/20 but at 63% remains below target.
- (c) School attendance was slightly below target for Primary and Secondary schools.
- (d) The percentage of looked after children (aged 12+) in a family based placement (compared to residential) had reduced to 64% by the end of March 2020. This downward trend may relate to the increasing number of young people aged 16+ who move to the legal status of Continuing Care. When including young people with Continuing Care status, the percentage for those aged 12+ was 72% for March 2020. Across all age groups, the percentage in a family based placement (compared to residential) was 80%.

- (e) Although showing an improving trend in recent years, Bed Days Associated with Delayed Discharges (residents 75+, rate per 1000 population) increased in Quarter 4 of 2019-20 to 206, above the target of 180. Bed Days Associated with Emergency Admissions (75+, rate per 1000 population) also increased in Quarter 4 of 2019-20 to 858.25 but remained below target.
- (f) The number of new business created with help from Business Gateway reduced to 177 in 2019/20 from 218 in 2018/19.
- (g) The context indicators for claimant count showed an increase for 16-64 age groups (up to 2.77% in Q4 2019/20 from 2.47% in Q4 2018/19) and also for 18-24 age group (up to 5.17% in Q4 2019/20 from 4.53% in Q4 2018/19).

8 COMMUNITY ACTION TEAM – SUMMARY OF ACTIVITY AND IMPACT

8.1 An infographic summary on the impact of the Community Action Team (CAT) is provided at Appendix 3.

During 2019/20 the CAT has:

- Carried out 585 hours of High Visibility foot patrols and 1,046 hours of mobile patrols;
- Carried out 117 static road checks;
- Issued 47 Road Traffic Fixed Penalties;
- Issued 742 parking tickets;
- Carried out 185 Person Drug searches (37.3% positive) and 55 Premises Drug searches (83.6% positive);

8.2 Examples of "Tasking" in Quarter 4 included:.

- (a) Youth issues of antisocial behaviour in the Berwickshire locality, and drug dealing to young people;
- (b) Community engagement and involvement in the search for a missing person in the Cheviot locality;
- (c) CAT officers were involved in a significant drugs seizure in the Eildon locality;
- (d) Executed warrants in the Teviot locality;
- (e) Executed a drugs warrant in the Tweeddale locality;

9 IMPLICATIONS

9.1 Financial

There are no costs attached to any of the recommendations contained in this report.

9.2 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. In response to the Best Value Assurance Audit of SBC during 2019, a Best Value Audit Action Plan was created. This action plan includes provision for strengthening SBC's approach to performance reporting.

9.3 **Integrated Impact Assessment**

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.

9.4 **Acting Sustainably**

Economic, social and environmental impact of SBC actions can be monitored more effectively if there are effective performance reporting arrangements in place.

9.5 **Carbon Management**

There are no significant effects on carbon emissions arising from the proposals contained in this report.

9.6 **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.

9.7 **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.

10 CONSULTATION

10.1 The Executive Director (Finance & Regulatory), the Monitoring Officer/Chief Legal Officer, the Chief Officer Audit and Risk, the Service Director HR & Communications, the Clerk to the Council and Corporate Communications have been consulted and any comments received have been incorporated into the final report.

Approved by

Rob Dickson
Executive Director

Corporate Improvement and Economy

Signature

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Background Papers:

Previous Minute Reference: 11 February 2020

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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