
OUR PLAN AND YOUR PART IN IT: SBC'S CORPORATE PERFORMANCE AND IMPROVEMENT REPORT QUARTER 1 AND QUARTER 2 2020/21

Report by Executive Director, Corporate Improvement and Economy

EXECUTIVE COMMITTEE

19 January 2020

1 PURPOSE AND SUMMARY

- 1.1 This report presents a high level summary of Scottish Borders Council's Quarter 1 and Quarter 2 2020/21 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 1 and Quarter 2 2020/21, SBC has continued to press ahead with a range of important initiatives and innovation, including:
 - (a) The opening of the new Jedburgh Grammar Campus to pupils;
 - (b) The use of Inspire Learning by pupils and teachers during the Covid-19 lockdown period;
 - (c) Beginning work on the Borders Innovation park;
- 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 The Quarter 1 element of this report would ordinarily have been produced for the August 2020 Executive Committee but has been delayed due to the impact of the Covid-19 pandemic, and combined with Quarter 2.

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 1. These are monitored by Corporate Management Team (CMT) and through the SBC Financial Plan and associated monitoring.
 - (b) Appendices 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 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) Digital champions helping those who are digitally excluded get online;
- b) The implementation of a trusted assessment scheme by the Health and Social Care Partnership;
- c) Health and Social Care locality models;

6 ADDITIONS/CHANGES TO SBC PERFORMANCE INDICATORS (PI)

6.1 Additional indicators have been added to this report including:

- (a) The indicators reported for Adult Social Care are under review. A proposal has been presented to the Corporate Management Team with the view that a revised set of indicators shall be incorporated in future quarterly performance reports;
- (b) 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'
- (c) 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) Q1 Community Resilience figures are not available. Due to how this information is held, it is not possible to report these figures retrospectively.
- (b) It has not been possible on this occasion to provide Customer Contact figures for Q1 and Q2 2020/21.

6.3 Previously reported figures have been revised as follows:

- (a) Complaints handling 2019/20 annual figures have been added.

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) Performance for household waste recycling remains positive and increased by 3.08%, from 52.20% in Q1 to 55.29% in Q2. Similarly, the household waste landfill rate reduced by 14.66%, from 14.69% in Q1 to 0.03% in Q2 and, Community Recycling Centre performance also improved in Q2 increasing to 74.01% compared to 70.98% in Q1.
- (c) The average time to process new housing benefit claims and change events in Q2 remains below target for the second consecutive quarter, which is positive. Although the average number of days to process change events increased by ~2 in Q2 compared to Q1.
- (d) At the end of Quarter 2, 69% of Council Tax valuation roll amendments were completed within 3 months, which is above the target of 50%, although this is a reduction on the previous quarter (Q1 – 97%). At the end of Quarter 2, 88% of new properties were added to the council Tax Valuation list within 3 months, just below the target of 91%.
- (e) Overall, school exclusions data is positive for Q2 with 16 exclusions in total across both Primary and Secondary schools. This is more than 50% less than the same period last year and shows the lowest number of exclusions for this period over the last five years. Attendance percentage is slightly below target. Given SBC performs well nationally in relation to attendance (LGBF indicators); we would anticipate a dip across our comparator authorities too.
- (f) Looked After Children (all ages) in community family based placements remains on target at 80%. However, work is required to raise this percentage in the 12+ age group – currently at 63% against an 80% target.
- (g) The number of modern apprentices employed in Q2 was 23. This is a significant increase on Q1 (0) and made more remarkable by noting the total 2019/20 annual figure was 39.
- (h) Performance against the Adult Social Care indicators remains positive and above target in Q2.
- (i) There was a slight reduction in the percentage of occupied Council properties (industrial and commercial) in Q2 (91%) compared to Q1 (91.3%); however, performance remains positive and above the 88% target.
- (j) The 93% target for invoices paid within 30 days was exceeded in both Q1 (96%) and Q2 (95%) of 2020/21.
- (k) The employment rate for 16-64 year olds showed improvement in Q1 with a rate of 76.9% being achieved, which is above the 74.6% national target.
- (l) Quarter two of 2020/21 saw a number of activities re-starting as Covid restrictions were eased. A number of volunteer led walks recommenced as part of the Walk It programme. The number of volunteers rose from 2 in Q1 2020/21 to 151 in Q2. The total economic benefit to the Borders of the volunteer activity recorded here is estimated to be £3,537.80.

7.2 Performance measures – summary of challenges

- (a) Although our gas consumption reduced in Q2 compared to Q1, overall, both gas and electricity consumption has increased when compared to the same period last year.
- (b) Collection of Council Tax that was due remains below target and is 1.19% lower than the same period in the previous year. This, however, can be attributed to the Covid-19 pandemic and the decisions to pause recovery action for a significant part of the year.
- (c) Performance relating to complaints handling has remained out with targets for the last two quarters. Stage 1 complaints took an average of 8.8 days to process in Q2 compared to 7.2 in Q1 – the current target is 5 days. Stage 2 complaints took on average 22.8 days to process in Q2 compared to 21.8 in Q1 with the current target being 20 days.
- (d) Although there has been an improvement in the % of FOI requests completed within timescale in Q2 compared to Q1, this remains significantly below target (Q2 achieved 83% against a target of 100%). This improved compliance was met, however, when there were more requests received in the period in comparison to the previous quarter (251 received in Q2 compared to 197 in Q1).
- (e) 60% of mediation cases have shown agreement/improvement following mediation in the year to date in 2020/21 against a baseline target of 80%. The decrease in success rate is largely due to the impact of the Covid-19 lockdown meaning there is little opportunity to conduct mediation through face-to-face contact.
- (f) There was a reduction in the number of contracts awarded with community benefit clauses during Q2 of 2020/21 because of the Covid-19 pandemic. However, Q1 noted an increase of 3 (to 8 in total) when compared to the same period the previous year (Q1 2019/20 awarded 5).

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.

- (a) During Quarter 1 of 2020/21 the CAT has:
 - Carried out 289 hours of High Visibility foot patrols and 1,020 hours of mobile patrols;
 - Carried out 55 static road checks;
 - Issued 28 warning letters to under 18s regarding anti-social behaviour;
 - Issued 32 parking tickets;
 - Carried out 65 Person Drug searches (51% positive) and 16 Premises Drug searches (75% positive);

- (b) During Quarter 2 of 2020/21 the CAT has:
- Carried out 322 hours of High Visibility foot patrols and 1,275 hours of mobile patrols;
 - Carried out 70 static road checks;
 - Issued 75 warning letters to under 18s regarding anti-social behaviour;
 - Issued 316 parking tickets;
 - Carried out 52 Person Drug searches (44% positive) and 17 Premises Drug searches (71% positive);

8.2 Examples of "Tasking" in Quarters 1 included:

- (a) Off road motorcycle issues, drugs warrant and responding to Covid-19 guidelines in Berwickshire ;
- (b) Drugs warrant and responding to Covid-19 guidelines in Cheviot;
- (c) Drugs warrants and responding to Covid-19 guidelines in Eildon;
- (d) Drugs, drugs warrant and responding to Covid-19 guidelines in Teviot;
- (e) Drugs warrant and responding to Covid-19 guidelines in Tweeddale;

8.3 Examples of "Tasking" in Quarters 2 included:

- (a) Off road motorcycle issues and youth anti-social behaviour in Berwickshire ;
- (b) Drugs warrants and youth anti-social behaviour in Cheviot;
- (c) Youth issues in Eildon;
- (d) Drugs warrants and anti-social driving in Teviot;
- (e) Youth anti-social behaviour and anti-social driving in Tweeddale;

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 because 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.

11 **FUTURE REPORTS**

11.1 Corporate Performance for Quarter 3 2020/21 will be reported to the Executive Committee on 16 March 2021.

Approved by

Rob Dickson

Executive Director

Corporate Improvement and Economy Signature

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Background Papers:

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