
OUR PLAN AND YOUR PART IN IT: SBC'S CORPORATE PERFORMANCE AND IMPROVEMENT REPORT QUARTER 1 2021/22

Service Director, Human Resources & Communications

EXECUTIVE COMMITTEE

17 August 2021

1 PURPOSE AND SUMMARY

- 1.1 This report presents a high level summary of Scottish Borders Council's Quarter 1 2021/22 performance information with more detail contained within Appendices 1, 2 and 3 with a summary of the Community Action Team's activity provided in Appendix 4. The report also includes highlights 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 2021/22, SBC has continued to press ahead with a range of important initiatives and innovation, including:
- (a) Embedding new streamlined, digital processes to improve the processing and management of Education Maintenance Allowance (EMA) applications;
 - (b) Successfully replaced out of date IT equipment in 16 Schools, with work underway with a further 11;
 - (c) The full roll out of the Print to Post service to all departments.
- 1.4 The information contained within this report will be made available on the SBC website: www.scotborders.gov.uk/performance

2 RECOMMENDATIONS

2.1 I recommend that the 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) Notes the performance summarised in Sections 6 and 7, and approves the Quarterly Reports set out at Appendices 1-4 and the action that is being taken within services to improve or maintain performance.**

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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 30 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 2 contains updates on specific performance and context indicators, structured around SBC's 4 Corporate Themes, as well as detailing our approach to monitoring progress of the Covid-19 Recovery Plan.
 - (c) A schedule of indicators is provided for information at Appendix 3 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 4.

4 CHANGE AND 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 28 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) The roll out of the Print to Post service which reduces the amount of resource required to prepare and send mail by utilising the digital service with Royal Mail.
- b) The implementation of the Financial Module within Mosaic to automate the financial management and oversight of Out of Authority Placement payments for Children's Services.
- c) The new streamlined, digital process for managing Education Maintenance Allowance (EMA) applications that was trialled in 2020 has now become fully embedded. The need to change this process arose from the impact of Covid-19, to prevent the need for staff to be office based in order to receive paper applications.
- d) Critical upgrades to out-of-date school IT equipment has been undertaken in 16 schools.

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5 ADDITIONS/CHANGES TO SBC PERFORMANCE INDICATORS (PI)

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

- (a) The number of people contacting Welfare Benefits Service has not been provided this quarter due to pressures within the service. This information will be reported in the Q2 Corporate Performance Report.
- (b) Customer Contact information - development work is required in order to report these figures. The Customer Advice and Support Service are working with the Council's IT partner to progress this work.
- (c) Business Gateway indicators - data is awaited from SOSE for the quarterly indicators. Q1 21/22 data will be reported in the Q2 Corporate Performance Report.
- (d) The Capital Monitoring of major projects will be discussed by the Corporate Management Team on 4 August 2021. Data for Q1 21/22 will be updated and included in the Q2 Corporate Performance Report.
- (e) 16-64 Employment rate figures, for Q4 20/21 and Q1 21/22, are not currently available. The Office for National Statistics (ONS) supplies this data and the release of the Q4 20/21 figure has been delayed until September 2021 due to a methodological change in the way that the figure is calculated. It is anticipated the Q1 21/22 figure will be released thereafter. Once this data is received, the annual 20/21 figure will also be updated.

5.2 Previously reported figures have been revised as follows:

- (a) 2020/21 quarters 3 and 4 verified figures have been received from the Scottish Government, in relation to the average weeks to determine planning permission applications, and updated in the report.
- (b) 2020/21 Staff Absence rates have been updated.
- (c) 2020/21 Adult Social Care Indicator, bed days associated with delayed discharges from hospital (75+) has been updated.
- (d) 2020/21 Reported Incidents of Domestic Abuse annual figure has been updated.
- (e) 2020/21 annual figure for Group 1-5 recorded Crimes and Offences has been updated.
- (f) 2020/21 annual figure for number of reported ASB (Anti Social Behaviour) incidents has been received from Police Scotland and updated in the report.
- (g) Annual Waste & Recycling figures have been updated for 2019 and 2020 as verified figures have been received from SEPA.

6 PERFORMANCE AGAINST THE COUNCIL'S CORPORATE THEMES

6.1 **Performance measures – summary of successes**

- (a) Waste and Recycling measures remain positive and show significant improvement since 2019. Q1 21/22 saw a slight increase in household

waste sent for Other Treatment from 46.95% at the end of Q4 20/21 to 47.05%.

- (b) The time to process New Housing Benefit Claims and Change Events remains positive and well within target.
- (c) The average time to process Escalated Complaints remains positive and within the target of 20 days (19.71 days).
- (d) Council Tax Valuation List and Valuation Roll Performance continues to improve. Changes in practice throughout 2020/21 have led to an improvement in this area.
- (e) Primary School Attendance remains positive and above target at 95.4%. This has reduced slightly since Q4 20/21; however, this would be expected as schools moved back to greater in-school teaching.
- (f) 83% of Looked After Children are cared for in community family based placements rather than residential placements which continues to exceed the 80% target.
- (g) Adults receiving Care at Home and those using the Self Directed Support Approach continue to see slight increase from quarter to quarter, exceeding targets for these measures.
- (h) Although there is a downward trend for the percentage of invoices paid within 30 days, this indicator remains above target at 95% (93% target).

6.2 Performance measures – summary of challenges

- (a) Complaints - Performance for Stage One and Two Complaints, both time to process and the percentage closed within timescales, remain out with target in Q1 21/22.
- (b) Bed days associated with Emergency Admissions shows a significant increase in Q3 2020/21 when compared to the previous quarter. This increase is attributed to the measure for Scottish Borders now including data for the four community hospitals. This brings the measure in line with National figures.
- (c) The decrease in success rate for cases showing agreement or improvement after mediation is largely due to the impact of the Covid-19 lockdown meaning there is little opportunity to conduct mediation through face to face contact. Where possible mediation is conducted through other than face to face contact. The number of referrals to mediation has also experienced the same impact of Covid-19.

6.3 Monitoring of the Covid-19 Recovery Plan

- (a) SBC has developed a Recovery Plan that identifies key actions to lead the organisation through its recovery from the pandemic whilst supporting the delivery of our Strategic Aims set out in the Corporate Plan. The Recovery Plan, along with the Corporate Plan, will shape and support ongoing service improvement and was agreed at Council on 27 May 2021.
- (b) It is important that we keep track of the difference this Recovery Plan is making over the next 12 months and, in order to do this, we will collect data and organise it in a way that gives us a clear measure of our success. Appendix 2a outlines our approach to reporting

progress, as well as detailing the measures that will be used to monitor the Recovery Plan and demonstrate if it is working. Data for these measures will be reported in the Q2 21/22 Performance Report.

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 4.

During Q1 2021/22 the CAT has:

- (a) Carried out 337 hours of High Visibility foot patrols and 1,862 hours of mobile patrols;
- (b) Carried out 92 static road checks;
- (c) Issued 252 parking tickets;
- (d) Carried out 74 Person Drug searches (50% positive) and 14 Premises Drug searches (93% positive);

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. 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.

8.3 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.

8.4 Sustainable Development Goals

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

8.5 Climate Change

There are no significant Climate Change effects 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 Data Protection Impact Assessment

There are no personal data implications arising from the proposals contained in this report.

8.8 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 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.

9.2 The Corporate Management Team have been consulted on this report and any comments received have been incorporated into the final report.

Approved by

**Clair Hepburn
Service Director
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Signature

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Background Papers:

Previous Minute Reference: 08 June 2021

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.

Contact us at Policy, Planning & Performance, Scottish Borders Council Headquarters, Newtown St Boswells, Melrose, performance@scotborders.gov.uk