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## **OUR PLAN AND YOUR PART IN IT: SCOTTISH BORDERS COUNCIL'S CORPORATE PERFORMANCE AND IMPROVEMENT REPORT QUARTER 4 & ANNUAL REPORT 2021/22**

**Director - People, Performance & Change**

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### **EXECUTIVE COMMITTEE**

**14 June 2022**

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#### **1 PURPOSE AND SUMMARY**

- 1.1 This report presents a high level summary of Scottish Borders Council's Quarter 4 2021/22 and also the Annual performance information with more detail contained within Appendices 1 and 3 with a summary of the Community Action Team's activity provided in Appendix 6. The report also includes highlights on the progress of change and improvement projects across Scottish Borders Council (SBC), under the Fit for 2024 programme (Appendix 2), and monitors progress of the Recovery Plan (Appendix 4).**
- 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 has been presented quarterly to Executive Committee, with an annual summary in June each year. Further, the new Council Plan was developed and agreed by SBC in February 2022. As such, the quarterly performance report is being reviewed to ensure alignment with the revised Council Plan. The revised Quarterly Council Performance Report will be presented to SBC on 23 June and therefore, this Quarter 4 report will be the last in the current format.
- 1.3 During Quarter 4 and throughout 2021/22, SBC has continued to press ahead with a range of important initiatives and innovation, including:
  - (a) Utilising the technology available to us to automate and streamline processes;
  - (b) Replacement programme for synthetic pitches in the region;
  - (c) Continued roll out of the Inspire Learning programme;
  - (d) Health and Social Care projects working with partners and the wider community.

- 1.4 The information contained within this report will be made available on the SBC website: [www.scotborders.gov.uk/performance](http://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 2;**
- (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 1-5 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 Council Plan for 2022/23 in February 2022. The revised Council Plan focuses on 6 different themes:
1. Clean, green future
  2. Fulfilling our potential
  3. Strong inclusive economy, transport and infrastructure
  4. Empowered, vibrant communities
  5. Good health and wellbeing
  6. Working together improving lives
- 3.2 To support the new Plan, we are developing a revised framework to ensure performance and service planning is fully aligned with the plan, whilst incorporating a self-evaluation approach to continuously improve services. This has led to a refresh of this Corporate Performance Report so that it incorporates key performance indicators better aligned to the SBC's vision and strategic goals. The revised Performance Management framework and quarterly Council Performance Report will be presented to SBC in June and it is anticipated that, to align with the new 2022/23 Council Plan, the Council Performance Report for Quarter 1 2022/23 will be presented on the revised format.
- 3.3 This quarterly performance report continues to report and correlate with the previous Corporate Plan covering the period 2021/22 and is therefore presented in the current format.
- 3.4 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) An Annual Summary of the Council's position is contained in Appendix 1.
  - (b) Updates on Fit for 2024, Change and Improvement projects are contained in Appendix 2. These are monitored by Strategic Leadership Team (SLT) and through the SBC Financial Plan and associated monitoring.
  - (c) Appendix 3 contains updates on specific performance and context indicators, structured around SBC's 4 Corporate Themes.
  - (d) Appendix 4 contains updates on monitoring our progress in relation to the Covid-19 Recovery Plan.
  - (e) A schedule of indicators is provided for information at Appendix 5 covering quarterly performance reporting and also annual reporting through the Local Government Benchmarking Framework.
  - (f) 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 6.

## **4 CHANGE & IMPROVEMENT PROJECTS – UPDATE**

- 4.1 Change and Improvement projects are 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 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 deliver services. 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 implementation of Total Mobile within the Care at Home Service. The system allows managers to have an overview of all Support Workers within their region and Support Workers to easily view important Service User information on their mobile device.
  - (b) The flexible use of Langlee Community Centre throughout the response and recovery periods of Covid 19.
  - (c) The 'Synthetic Pitch Replacement Fund' allowing the maintenance and replacement of the region's synthetic pitches.
  - (d) The roll out of the Inspire Learning project in the Scottish Borders has allowed students and teachers to expand the scope of learning.
  - (e) Health and Social Care Projects including the Locality Model which develops joint working between H&SCH the wider community & third sector partners, the Trusted Assessment enabling NHS Borders staff to undertake care assessments and Pathway Zero which develops pathways for older people.
  - (f) Eat Well Age Well is a project to ensure that over 65s who are living at home eat and drink correctly, thus reducing malnutrition and dehydration within the older population of the Scottish Borders.
  - (g) How our Place Making approach is supporting a more joined-up, collaborative and participative approach to service delivery in Communities to ensure changes made in a place are relevant and benefit all people.

## **5 ADDITIONS/CHANGES TO SBC PERFORMANCE INDICATORS (PI)**

- 5.1 It has not been possible on this occasion to update a number of indicators within the report:

- (a) Planning Permission, both the number of applications made and details about developments. This information will not be provided to SBC until July 2022.
- (b) Figures for Adults using SDS and Adults aged 65+ receiving care at home were unavailable due to a change of system being used. Work is being undertaken to be able to collect this information from the new Total Mobile system.

## **6 PERFORMANCE AGAINST THE COUNCIL'S CORPORATE THEMES**

### **6.1 Performance measures – summary of successes**

- (a) The time to process New Housing Benefit Claims remains positive and well within target.
- (b) There has been a decrease in the social media engagement from Q3, however there is still a significant increase in engagements from Q1 and Q2 this year which evidences that information being put out by the council is reaching more people. This can be seen in both Facebook and Twitter engagements (a 30.5k increase and a 0.9k increase respectively since Q2).
- (c) Council Tax Valuation List and Valuation Roll performance continues to improve in 2021/22. Changes in practice throughout 2020/21 have led to an improvement in this area.
- (d) 81% of Looked After Children are cared for in community family based placements rather than residential placements which continues to exceed the 80% target in 2021/22. This has remained stable since 2020/21.
- (e) Referrals to Domestic Abuse Services in 2021/22 continue to increase and show improvement compared to 2020/21. As government measures to combat COVID-19 have been eased, it is expected that referrals into the Domestic Abuse Advocacy Support service (DAAS) will continue to increase.
- (f) Safer Communities indicators relating to Anti-Social Behaviour (ASB) are also positive. With fewer reported incidents of ASB reported in 2021/22 (5,334) when compared to the figures in 2020/21 (7,289). This is a reduction of 1,955 reported incidents.
- (g) 89% of industrial and commercial properties that are owned by the council were occupied at the end of 2021/22 this exceeds the target of 88%.
- (h) 314 additional affordable homes were provided to the people of the Borders in 2021/22, which far exceeds the annual target of 128. We can also see that this number is an increase of 193% on the number of affordable houses provided in 2020/21.

- (i) The average rate of people aged 16-64 claiming out-of-work benefits reduced from 5.33% in 2020/21 to 4.08% in 2021/22.
- (j) 32 additional Modern Apprentices have been employed in 2021/22 than in 2020/21. The number has increased by 114% from 28 in 2020/21 to 60 in 2021/22.

## **6.2 Performance measures – summary of challenges**

- (a) Complaints – the percentage of complaints closed at Stages One and Two and escalated complaints remain outwith target in 2021/22. The Complaints Management System is being developed and it is anticipated the new processes will improve performance against these measures.
- (b) The percentage of Freedom of Information requests completed on time in 2021/22 remains below target at 83% (against a 100% target) and this is a decrease from the 85% completed on time in 2020/21. It is envisaged that a review of the FOI process will be taken forward under the second phase of the Digital Customer Access project.
- (c) There has been a decrease of 34 referrals to mediation in 2021/22 compared to 2020/21 and this equates to a 69.4% decrease. However the mediation officer has left the post which has resulted in no mediation being undertaken in quarter 3 and quarter 4 of 2021/22. The antisocial behaviour officers of the Antisocial Behaviour Unit (ASBU) are undergoing accredited mediation training, as are some officers employed by Registered Social Landlords. Once officers are trained it will give more resilience in offering a mediation service

## **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 as 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 and Appendix 3 outlines the indicators we are using to do this.

# **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 6.

During 2021/22 the CAT has:

- Carried out 961 hours of High Visibility foot patrols and 6,261 hours of mobile patrols;
- Carried out 277 static road checks;
- Issued 748 parking tickets;
- Carried out 173 Person Drug searches (52% positive) and 43 Premises Drug searches (84% 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. Progress with this Action Plan, designed for strengthening SBC's approach to performance reporting, has been previously reported to the Audit Committee and continues to be prioritised by the Strategic Leadership Team.

### **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 Director - Finance & Corporate Governance, the Monitoring Officer/Chief Legal Officer, the Chief Officer Audit and Risk, the Director – People, Performance & Change, the Clerk to the Council and Corporate Communications have been consulted and any comments received incorporated into the final report.

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

### Approved by

**Clair Hepburn**

**Director - People, Performance & Change Signature .....**

### Author(s)

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### Background Papers:

**Previous Minute Reference:** 1 March 2022

**Note** – You can get this document on tape, in Braille, large print and various computer formats by contacting the address below. You can also be given information on other language translations as well as the provision of additional copies.

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