

---

## **SCOTTISH BORDERS COUNCIL'S QUARTER 4 AND ANNUAL 2022/23 PERFORMANCE INFORMATION**

**Director - People, Performance & Change**

---

### **EXECUTIVE COMMITTEE**

**13 June 2023**

---

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

- 1.1 This report presents a summary of Scottish Borders Council's Quarter 4 and Annual 2022/23 performance information.**
- 1.2 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 Quarter 4 2022/23 Council Plan Key Milestones and Performance Indicators Report in Appendix 1.**
- (b) Notes the Quarter 4 2022/23 Community Action Team Performance Report in Appendix 2.**
- (c) Notes the Annual 2022/23 Performance Report in Appendix 3.**

### **3 BACKGROUND TO SBC PERFORMANCE REPORTING 2022/23**

#### **Quarterly Council Plan Performance Report**

- 3.1 The Q4 Performance Milestones and Performance Indicators Report shows progress made against the 2022/23 Council Plan milestones and performance indicators for quarter 4. The report is shown in Appendix 1.
- 3.2 Work continues on developing a new suite of performance indicators for 2023/24 which reflect the revised Council Plan.

#### **Community Action Team Performance Report**

- 3.3 The Community Action Team Performance Report has been updated to reflect Quarter 4 of 2022/23 and Annual performance. It is shown in Appendix 2.

#### **Annual Council Performance Report**

- 3.4 The Annual Performance Report shows progress made against the 2022/23 Council Plan milestones, performance indicators and Local Government Benchmarking Framework indicators for the full year. The report is shown in Appendix 3.
- 3.5 Please note that the 2022/23 Unaudited Revenue Outturn Report referred to in the Introduction is also being presented to Executive Committee on the 13<sup>th</sup> June. An embedded link to the Council's 2022/23 Unaudited Revenue Outturn Report will be added after the Executive Committee.

### **4 COUNCIL PLAN – SUMMARY OF PERFORMANCE**

- 3.6 Progress against the milestones this quarter has been predominately positive. Of the 27 milestones reported in this quarter 19 of them are showing positive progress and work continues on progressing a number of the long-term workstreams. There were 3 milestones which have been moved to the next council plan and there were 5 milestones where activity has not progressed as expected.

Please note that The Anti-Bullying Policy which was in the final stages of being completed in the Fulfilling Our Potential Milestones has now been agreed.

- 3.7 There were 74 milestones reported in 22/23. Of these, 63 were completed and 11 were not achieved.

### **5 PERFORMANCE INDICATORS**

- 5.1 Of the 99 indicators presented for quarter 4 41 are progressing as expected and do not show grounds for concern. 24 are considered to be showing positive progress, and 15 are highlighted as areas of focus for improvement. Six are provided for information only, and there is a delay in receiving the latest information for 13 of them.

- 5.2 There were 355 Performance Indicators reported in 22/23. Of these, 214 are progressing as expected and do not show grounds for concern. 87 are considered to be showing positive progress, and 54 are highlighted as areas of focus for improvement.
- 5.3 A Dashboard via Power BI is being developed which will allow the public to access data about any Performance Indicator that they wish to see.

## **6 COMMUNITY ACTION TEAM – SUMMARY OF ACTIVITY AND IMPACT**

- 6.1 An infographic summary on the Q4 impact of the Community Action Team (CAT) and an annual impact summary is provided at Appendix 2.

## **7 IMPLICATIONS**

### **7.1 Financial**

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

### **7.2 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.

### **7.3 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.

### **7.4 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.

### **7.5 Climate Change**

There are no significant Climate Change effects arising from the proposals contained in this report.

### **7.6 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.

### 7.7 Data Protection Impact Assessment

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

### 7.8 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.

## 8 CONSULTATION

8.1 The Acting Chief Financial Officer, the Interim Chief Officer Corporate Governance (Monitoring 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.

8.2 The Council Management 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)

Name	Designation and Contact Number
Julie Aitchison	Business Services Officer Tel: 01835 824000 Ext 8147

### Background Papers:

**Previous Minute Reference:** 14 March 2023

**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.

Contact us at Policy, Planning & Performance, Scottish Borders Council Headquarters, Newtown St Boswells, Melrose, [performance@scotborders.gov.uk](mailto:performance@scotborders.gov.uk)