
**SCOTTISH BORDERS COUNCIL'S QUARTER 1 2023/24
PERFORMANCE INFORMATION**

Director - People, Performance & Change

EXECUTIVE COMMITTEE

12 September 2023

1 PURPOSE AND SUMMARY

- 1.1 **This report presents a summary of Scottish Borders Council's Quarter 1 2023/24 performance information.**
- 1.2 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 Executive Committee:-**
 - (a) **Notes the Quarter 1 2023/24 Council Plan Key Milestones and Performance Indicators Report in Appendix 1.**
 - (b) **Notes the Quarter 1 2023/24 Community Action Team Performance Report in Appendix 2.**

3 BACKGROUND TO SBC PERFORMANCE REPORTING 2023/24

Quarterly Council Plan Performance Report

- 3.1 The Q1 Performance Milestones and Performance Indicators Report shows progress made against the Council Plan milestones and performance indicators for quarter 1. 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 1 of 2023/24. It is shown in Appendix 2.

4 COUNCIL PLAN – SUMMARY OF PERFORMANCE

- 3.4 Progress against the milestones this quarter has been predominately positive. Of the 21 milestones reported in this quarter 11 of them are showing positive progress and work continues on progressing a number of the long-term workstreams. There were 5 milestones which will be completed in future quarters and there were 5 milestones which have been partly completed and work will continue on them.

5 PERFORMANCE INDICATORS

- 5.1 Of the 99 indicators presented, 66 are in a good position and 17 are highlighted as areas of focus for improvement. There is a delay in receiving the latest information for 8 of them, 6 are provided for information only and 2 are not reported this quarter.
- 5.2 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. This Dashboard will be published mid-September.

6 COMMUNITY ACTION TEAM – SUMMARY OF ACTIVITY AND IMPACT

- 6.1 The Community Action Team (CAT) has been operating at reduced strength for several months and this has been reflected in the reported statistics for quarter 4 of 2022/23 and quarter 1 of 2023/24. The CAT is back up to full strength with effect from 1st June and the upturn in the statistics for June 2023 is notable.

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 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 will be consulted and any comments received incorporated into the final report.

8.2 The Council Management Team has been consulted on this report and any comments received incorporated into the final report.

Approved by

Clair Hepburn

Director - People, Performance & Change Signature

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Background Papers:

Previous Minute Reference: 13 June 2023

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