SCOTTISH BORDERS COUNCIL'S QUARTER 2 2023/24 PERFORMANCE INFORMATION

Director - People, Performance & Change

EXECUTIVE COMMITTEE

5 December 2023

1 PURPOSE AND SUMMARY

1.1 **This report presents a summary of Scottish Borders Council's Quarter 2 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 2 2023/24 Council Plan Key Milestones and Performance Indicators Report in Appendix 1.**

(b) **Notes the Quarter 2 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 Q2 Performance Milestones and Performance Indicators Report shows progress made against the Council Plan milestones and performance indicators for quarter 2. The report is shown in Appendix 1.

3.2   Work continues on updating and maintaining performance indicators for the future.

3.2.1   The following indicators have been moved from performance indicators to information only:
- Working age population (16 - 64) employment rate
- Working age population (16 - 64) Claimant Count (including Universal Credit and JSA
- Working age population (18 - 24) Claimant Count (including Universal Credit and JSA

3.2.2   The source of reporting for the following indicator has changed from Quarterly Borders Delayed Discharges to Quarterly Board of Residence Delayed Discharges for the Borders due to changes in National Returns' frequencies:
- Bed days associated with delayed discharges in residents aged 75+; rate per 1,000 population

Community Action Team Performance Report

3.3   The Community Action Team Performance Report has been updated to reflect Quarter 2 of 2023/24. It is shown in Appendix 2.

4   COUNCIL PLAN – SUMMARY OF PERFORMANCE

3.4   The 18 milestones reported in this quarter show that 9 of them have been achieved as planned. There was 1 milestone which has been rescheduled to a future quarter and there were 8 milestones which have been partly completed and work will continue on them.

3.5   Of the 90 indicators presented 68 are in a good position of which 15 are particularly positive. 13 are highlighted as areas of focus for improvement and there is a delay in receiving the latest information for 4 of them. 9 information only figures which provide context to some of the performance indicators are also shown in the report.

3.6   A summary of the performance in the year to date is shown by Council Plan Theme with a range of performance across the different themes.

3.7   A Dashboard via Power BI has been developed which allows the public to access data about any Performance Indicator that they wish to see. The dashboard can be viewed from this link: Our performance as a Council: 2018-19 onwards | Scottish Borders Council (scotborders.gov.uk)

5   COMMUNITY ACTION TEAM – SUMMARY OF ACTIVITY AND IMPACT

5.1   The Community Action Team (CAT) has been operating at full strength since 1st June and the upturn in the statistics since that date is notable, particularly for High Visibility Foot Patrols and Mobile Patrols hours.

6   IMPLICATIONS

6.1   **Financial**

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

6.2   **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.

6.3   **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.

6.4   **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.

6.5   **Climate Change**

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

6.6   **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.

6.7   **Data Protection Impact Assessment**

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

6.8 **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.

7 CONSULTATION

7.1 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 have been consulted and any comments received incorporated into the final report.

7.2 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 ....

Author(s)

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Background Papers:

Previous Minute Reference: 12 September 2023

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