

SCOTTISH BORDERS COUNCIL CORPORATE PRIORITIES

SUMMARY OF PERFORMANCE Q3 2017/18

HOW ARE WE DOING?

In 2013, we published our Corporate Plan, with eight priorities to work towards over a five year period. This summary provides an overview of performance during Q3 2017/18, under each of the 8 Corporate Priorities. We continue to make significant progress across a number of key areas such as the economy and education, but recognise that there are ongoing challenges to face in the coming years. Reviewing performance information regularly is a vital part of ensuring we stay focused on what is important; **ensuring the best quality of life for everyone in the Scottish Borders, prosperity for our businesses and good health and resilience for all our communities.**

KEY

A mixture of performance information is provided under each priority:

The top half of each page contains high level performance indicators that show, for example, the general health of the economy. For comparison we have included last years figure and any Scottish data (where applicable). While the Council may have influence over these indicators, they are largely contextual in nature, and the information is displayed within a grey box.

EMPLOYMENT RATE

74.5%
of people **aged between 16-64**
are now in employment

Scotland Q2 17/18	73.9%
SB Q2 16/17	74.9%

The bottom half of each page contains performance indicators that we have more influence over, for example, how quickly we process planning applications. Information for each indicator is displayed within a white box above a coloured section. This coloured section (where applicable) will be either Green, Amber or Red and shows where performance has improved or reduced against the **previous year**.

21,855

phone interactions were logged by our **Contact Centres** in Q3 2017/18



(down from 21,657 in Q3 16/17)

green - improved performance

amber - a minor change in performance

red - area for improvement

OUR CORPORATE PRIORITIES



PROVIDE HIGH QUALITY SUPPORT, CARE AND PROTECTION TO CHILDREN, YOUNG PEOPLE, ADULTS, FAMILIES, AND OLDER PEOPLE

HOW ARE WE DOING?

October 2017 – December 2017:

SELF-DIRECTED SUPPORT APPROACH 74.1% of adults are using the Self-Directed Support approach (at end Dec-2017)	DOMESTIC ABUSE 891# reported incidents of domestic abuse	CRIMES AND OFFENCES 2,745# group 1-5 crimes and offences were recorded	WELFARE BENEFITS SERVICE 315 people contacted our Welfare Benefits Service receiving over £1,602k in additional benefits
SB December '16 50.0%	SB Q3 16/17 729	SB Q3 16/17 2,280	SB Q3 16/17 698

don't buy it, don't supply it

underage drinking campaign

Community Safety Partners have collaborated in a campaign aimed at reducing instances of underage drinking. Based around a project undertaken by the TD1 Youth Hub and Galashiels Academy, the campaign was aimed at those who might be tempted to supply or buy alcohol for young people and promote new legislation creating an offence for an adult to supply alcohol to a person under 18 for consumption in a public place.

Police and partners carried out activities, coupled with local and social media coverage and visual advertising. Licensed premises received a poster and briefing material. Facebook and twitter images coupled with the use of plasma screens promoted the message across the Borders. Facebook had over 22,000 views during the festive period campaign, key points throughout the year will be used to reinforce the key messages.



• support • independence • joined-up care • health • support • independence • joined-up care • health •

Our performance during Q3 2017/18

CARE AT HOME 77% of adults (aged 65yrs+) received care at home compared to a care home /residential setting (at end December 2017) (above our target of 70%)	LOOKED AFTER CHILDREN 230 looked after and accommodated children (at end December 2017)	ADULT PROTECTION DURING Q3 2017/18 79 concerns were raised (up from 52 in Q3 16/17)	CHILD PROTECTION 154 inter-agency discussions (Initial Referrals Discussions) concerning the safety of a child held (down from 165 in Q3 16/17)
NEW SERVICE USERS 97% of new service users received a service within 6 weeks of assessment (at end December 2017) (down from 98% in Sept 2017)	84% of looked after children (across all ages) were living within a community family based placement (at end December 2017) (down from 85% in Sept 2017)	40 investigations were carried out (down from 25 in Q3 16/17)	32 children on the Child Protection Register at end December 2017 (down from 35 at end of Sept 2017)



Priority 3: Care, Support and protection– Executive Quarterly PIs

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By												
<p>% of Adults 65+ receiving care at home to sustain an independent quality of life as part of the community compared to those in a care home.</p>	<p>CP03-P002bP % of Adults 65+ receiving care at home to sustain an independent quality of life as part of the community compared to those in a care home.</p> <table border="1"> <caption>Chart Data: % of Adults 65+ receiving care at home to sustain an independent quality of life as part of the community compared to those in a care home</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 2016/17</td> <td>76%</td> </tr> <tr> <td>Q3 2016/17</td> <td>76%</td> </tr> <tr> <td>Q1 2017/18</td> <td>77%</td> </tr> <tr> <td>Q2 2017/18</td> <td>77%</td> </tr> <tr> <td>Q3 2017/18</td> <td>77%</td> </tr> </tbody> </table> <p>Legend: ■ Quarters ■ Target (Quarters) — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p>	Quarter	Value (%)	Q2 2016/17	76%	Q3 2016/17	76%	Q1 2017/18	77%	Q2 2017/18	77%	Q3 2017/18	77%	<p>77%</p>	<p>How are we performing: The % of adults over 65 receiving care at home to sustain an independent quality of life has remained consistently above the target and around 76-77% for the past 6 quarters.</p> <p>Actions we are taking to improve/maintain performance: With the integration of Health and Social Care including more locality base services it is believed that we can further support clients to lead an independent life at home. As the integration continues to become established and more locality based services become active further increases within this PI could be realised.</p>	<p></p>	<p>Murray Leys</p>
Quarter	Value (%)																
Q2 2016/17	76%																
Q3 2016/17	76%																
Q1 2017/18	77%																
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Q3 2017/18	77%																

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2018 (Q3 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By												
Percentage of Clients using the Self Directed Support (SDS) approach based on Finance Commitment Records	<p>CP03-P004bP Percentage of Clients using the SDS approach based on Finance Commitment Records</p> <table border="1"> <caption>Percentage of Clients using the SDS approach based on Finance Commitment Records</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q3-2016/17</td> <td>50.0%</td> </tr> <tr> <td>Q4-2016/17</td> <td>59.0%</td> </tr> <tr> <td>Q1-2017/18</td> <td>66.0%</td> </tr> <tr> <td>Q2-2017/18</td> <td>70.9%</td> </tr> <tr> <td>Q3-2017/18</td> <td>74.1%</td> </tr> </tbody> </table>	Quarter	Value (%)	Q3-2016/17	50.0%	Q4-2016/17	59.0%	Q1-2017/18	66.0%	Q2-2017/18	70.9%	Q3-2017/18	74.1%	74.1%	See below		Murray Leys
Quarter	Value (%)																
Q3-2016/17	50.0%																
Q4-2016/17	59.0%																
Q1-2017/18	66.0%																
Q2-2017/18	70.9%																
Q3-2017/18	74.1%																

How are we performing:

The % of adults who are now directing their own care and support has increased in Q3. We continue to strive to meet our ambitious targets and meet the goal of all clients using the SDS approach by the end of 2018 (internal target increased to 90% this quarter and will increase further to 100% in Q4 17/18 as per Government Directive).

Actions we are taking to improve/maintain performance:

All new clients are assessed using the Self Directed Support (SDS) and SBC is continuing the progression of existing clients, during reassessment, onto the Self Directed Support (SDS) approach. Bi monthly performance clinics are held and this measure is monitored and discussed to ensure continued progression towards target.

Recent publication by the Scottish Government show the Variation in SDS implementation rates by local authority, 2015-16. The current Scottish Average is 26% however Scottish Border Council is listed as 16%. This measurement takes into account all clients receiving any service and may count them multiple time. It then compares this to the number receiving a care package (which will include multiple services within one unit). This information is taken from our annual data return and is not truly representative of the implementation within the Scottish Borders.

This measurement compares the number of clients who receive a financial commitment which would be considered a package of care with those who are assessed using the SDS approach. This is a more representative measure of the SDS implementation within the Scottish Borders.

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2018 (Q3 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By												
Adults with self-directed care arrangements per 1,000 population	<p>CP03-P004P How many adults have self-directed care (SDS) arrangements? (rate per 1,000 people)</p> <table border="1"> <caption>CP03-P004P Data</caption> <thead> <tr> <th>Quarter</th> <th>Rate per 1,000 people</th> </tr> </thead> <tbody> <tr> <td>Q3 2016/17</td> <td>14.29</td> </tr> <tr> <td>Q4 2016/17</td> <td>15.58</td> </tr> <tr> <td>Q1 2017/18</td> <td>17.78</td> </tr> <tr> <td>Q2 2017/18</td> <td>18.39</td> </tr> <tr> <td>Q3 2017/18</td> <td>18.59</td> </tr> </tbody> </table>	Quarter	Rate per 1,000 people	Q3 2016/17	14.29	Q4 2016/17	15.58	Q1 2017/18	17.78	Q2 2017/18	18.39	Q3 2017/18	18.59	18.59	<p>Observations: By the end of 2018 there is an expectation that all clients will be assessed using the SDS approach. At present all new clients are using the SDS approach and we continue to review and reassess existing clients using the SDS approach. The expectation is therefore that the rate of individuals using SDS arrangements per 1,000 population will increase.</p> <p>At present this measurement is no longer nationally published. As the SDS implementation continues the main measurement used by the Scottish Government to compare Local Authorities is the SDS implementation rates. However, indications from the Local Government Benchmarking Framework (LGBF) show that Scottish Borders has one of the highest rates of take up in Scotland.</p>		Murray Leys
Quarter	Rate per 1,000 people																
Q3 2016/17	14.29																
Q4 2016/17	15.58																
Q1 2017/18	17.78																
Q2 2017/18	18.39																
Q3 2017/18	18.59																
Proportion of new service users who receive a service within 6 weeks of assessment (year to date)	<p>CP03-P028P What % of people contacting Social Work receive a service within 6 weeks of their assessment?</p> <table border="1"> <caption>CP03-P028P Data</caption> <thead> <tr> <th>Quarter</th> <th>% of people</th> </tr> </thead> <tbody> <tr> <td>Q3 2016/17</td> <td>97%</td> </tr> <tr> <td>Q4 2016/17</td> <td>100%</td> </tr> <tr> <td>Q1 2017/18</td> <td>100%</td> </tr> <tr> <td>Q2 2017/18</td> <td>98%</td> </tr> <tr> <td>Q3 2017/18</td> <td>97%</td> </tr> </tbody> </table>	Quarter	% of people	Q3 2016/17	97%	Q4 2016/17	100%	Q1 2017/18	100%	Q2 2017/18	98%	Q3 2017/18	97%	97%	<p>How are we performing: The % of new service users receiving a service within 6 weeks of assessment continues to meet and exceed target. The majority of clients exceeding the 6 week delivery time are clients with complex needs. This increased delivery time is due to the need for multiple levels of service support.</p> <p>Actions we are taking to improve/maintain performance: With new process embedded and methods of recording assessments understood this indicator has shown a steady recovery and is now maintained above the target of 95%.</p>		Murray Leys
Quarter	% of people																
Q3 2016/17	97%																
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Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By												
Adult protection - Number of Concerns	<p>CP03-P149 Adult protection - Number of Concerns</p> <table border="1"> <caption>CP03-P149 Adult protection - Number of Concerns</caption> <thead> <tr> <th>Quarter</th> <th>Number of Concerns</th> </tr> </thead> <tbody> <tr> <td>Q3-2016/17</td> <td>52</td> </tr> <tr> <td>Q4-2016/17</td> <td>42</td> </tr> <tr> <td>Q1-2017/18</td> <td>50</td> </tr> <tr> <td>Q2-2017/18</td> <td>75</td> </tr> <tr> <td>Q3-2017/18</td> <td>79</td> </tr> </tbody> </table>	Quarter	Number of Concerns	Q3-2016/17	52	Q4-2016/17	42	Q1-2017/18	50	Q2-2017/18	75	Q3-2017/18	79	79	<p>Observations: We continued to see an increasing trend in the number of concerns raised. Q3 has seen the highest number of concerns raised within any quarter and 2017/18 appears to have some of the highest level experienced.</p>		Murray Leys
Quarter	Number of Concerns																
Q3-2016/17	52																
Q4-2016/17	42																
Q1-2017/18	50																
Q2-2017/18	75																
Q3-2017/18	79																
Adult protection - Number of Investigations	<p>CP03-P150 Adult protection - Number of Investigations</p> <table border="1"> <caption>CP03-P150 Adult protection - Number of Investigations</caption> <thead> <tr> <th>Quarter</th> <th>Number of Investigations</th> </tr> </thead> <tbody> <tr> <td>Q3-2016/17</td> <td>25</td> </tr> <tr> <td>Q4-2016/17</td> <td>26</td> </tr> <tr> <td>Q1-2017/18</td> <td>21</td> </tr> <tr> <td>Q2-2017/18</td> <td>38</td> </tr> <tr> <td>Q3-2017/18</td> <td>40</td> </tr> </tbody> </table>	Quarter	Number of Investigations	Q3-2016/17	25	Q4-2016/17	26	Q1-2017/18	21	Q2-2017/18	38	Q3-2017/18	40	40	<p>Observations: We continue to see a rise in the number of investigations undertaken for Adults at Risk. Traditionally Q2 shows a peak in the number of investigation however this year the number of investigation continue to rise and Q3 is currently shows the highest number of investigations.</p>		Murray Leys
Quarter	Number of Investigations																
Q3-2016/17	25																
Q4-2016/17	26																
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Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By																		
<p>Looked After Children (aged 12+) in family-based placements compared to those in residential placements</p>	<p>CP03-P006P What % of children (aged 12+) are accommodated with family rather than residential placements?</p> <table border="1"> <caption>Data for CP03-P006P</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q3 2016/17</td> <td>76%</td> <td>80%</td> </tr> <tr> <td>Q4 2016/17</td> <td>76%</td> <td>80%</td> </tr> <tr> <td>Q1 2017/18</td> <td>74%</td> <td>80%</td> </tr> <tr> <td>Q2 2017/18</td> <td>73%</td> <td>80%</td> </tr> <tr> <td>Q3 2017/18</td> <td>72%</td> <td>80%</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q3 2016/17	76%	80%	Q4 2016/17	76%	80%	Q1 2017/18	74%	80%	Q2 2017/18	73%	80%	Q3 2017/18	72%	80%	<p>72%</p>	<p>How are we performing: Although the overall % trend has been declining over the past 3 quarters (which is also true of the overall number of children being looked after) we have seen a small increase during the last month of Q3. The placement of children above the age of 12 in a family setting remains challenging and is consistently lower than our overall ability to place all ages in a family setting.</p> <p>Actions we are taking to improve/maintain performance: We have seen a continued increase in the number of foster carers within the Scottish Borders. In the past year we have increased and maintained the number of foster carer and with continued support and recruitment the ambitious target of 80% will be achievable. We continue to focus on the promotion of foster care and kinship care specifically for the teenage age group.</p>		<p>Ann Blackie</p>
Quarter	Quarters (%)	Target (Quarters) (%)																					
Q3 2016/17	76%	80%																					
Q4 2016/17	76%	80%																					
Q1 2017/18	74%	80%																					
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Q3 2017/18	72%	80%																					
<p>Looked After Children (All ages) in family-based placements compared to those in residential placements</p>	<p>CP03-P006bP Looked After Children in family-based placements compared to those in residential placements</p> <table border="1"> <caption>Data for CP03-P006bP</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q3 2016/17</td> <td>86%</td> <td>80%</td> </tr> <tr> <td>Q4 2016/17</td> <td>87%</td> <td>80%</td> </tr> <tr> <td>Q1 2017/18</td> <td>85%</td> <td>80%</td> </tr> <tr> <td>Q2 2017/18</td> <td>85%</td> <td>80%</td> </tr> <tr> <td>Q3 2017/18</td> <td>84%</td> <td>80%</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q3 2016/17	86%	80%	Q4 2016/17	87%	80%	Q1 2017/18	85%	80%	Q2 2017/18	85%	80%	Q3 2017/18	84%	80%	<p>84%</p>	<p>How are we performing: We continue to meet and exceed this indicator and ensure the majority of looked after children are placed within a family setting.</p> <p>Actions we are taking to improve/maintain performance: We have seen a continued increase in the number of foster carers within the Scottish Borders. We continue to focus on improving the number of family settings available and specifically those who are able to accept children over the age of 12 years.</p>		<p>Ann Blackie</p>
Quarter	Quarters (%)	Target (Quarters) (%)																					
Q3 2016/17	86%	80%																					
Q4 2016/17	87%	80%																					
Q1 2017/18	85%	80%																					
Q2 2017/18	85%	80%																					
Q3 2017/18	84%	80%																					

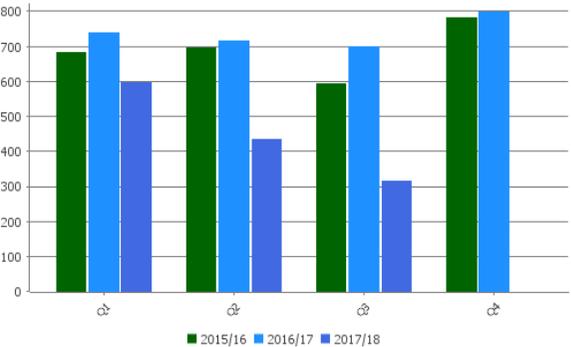
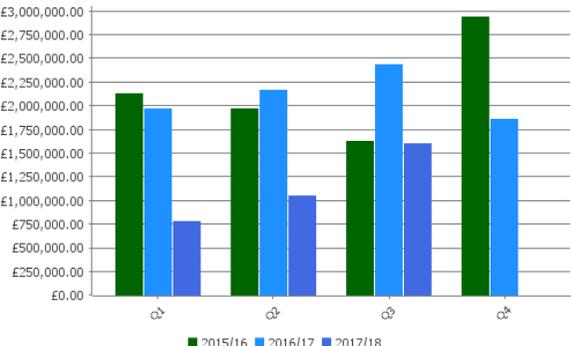
Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2018 (Q3 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By																				
Number of Looked After Children (LAC)	<p>CP03-P083P Number of Looked After Children (LAC)</p> <table border="1"> <caption>CP03-P083P Number of Looked After Children (LAC)</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>200</td> <td>220</td> <td>240</td> <td>220</td> </tr> <tr> <td>2016/17</td> <td>220</td> <td>220</td> <td>240</td> <td>220</td> </tr> <tr> <td>2017/18</td> <td>220</td> <td>240</td> <td>230</td> <td>250</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2015/16	200	220	240	220	2016/17	220	220	240	220	2017/18	220	240	230	250	230	<p>Observations: Q3 has seen a small reduction in the number of looked after children. This figure is a snap shot during the last month of the quarter and fluctuates throughout the time period. We have seen a downward trend over the past two quarters following a peak in Q4 2016/17. Recent larger family groups have influence the fluctuations in number of looked after children. Historically family groups with two or less individuals have made up the looked after children numbers however we have seen larger family groups of three or four becoming more frequent</p>		Ann Blackie
Year	Q1	Q2	Q3	Q4																					
2015/16	200	220	240	220																					
2016/17	220	220	240	220																					
2017/18	220	240	230	250																					
Number of Inter-agency Referral Discussions (IRDs) held about a child	<p>CP03-P085P Number of Inter-agency Discussions (IRDs) held</p> <table border="1"> <caption>CP03-P085P Number of Inter-agency Discussions (IRDs) held</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>80</td> <td>125</td> <td>140</td> <td>165</td> </tr> <tr> <td>2016/17</td> <td>85</td> <td>125</td> <td>155</td> <td>175</td> </tr> <tr> <td>2017/18</td> <td>125</td> <td>155</td> <td>155</td> <td>165</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2015/16	80	125	140	165	2016/17	85	125	155	175	2017/18	125	155	155	165	154	<p>Observations: The number of Inter-agency Referral Discussions (IRD) continues to fluctuate over the quarters. As children are brought to the attention of Social Care via other agencies, organisation or the public, a co-ordinated response is provided. IRD's provide a whole system co-ordinated approach to ensuring vulnerable children are highlighted, supported and their situation monitored to provide a stability.</p>		Ann Blackie
Year	Q1	Q2	Q3	Q4																					
2015/16	80	125	140	165																					
2016/17	85	125	155	175																					
2017/18	125	155	155	165																					

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Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By																				
Number of children on Child Protection Register	<p style="text-align: center;">CP03-P086P Number of children on Child Protection Register</p> <table border="1"> <caption>Data for CP03-P086P Number of children on Child Protection Register</caption> <thead> <tr> <th>Quarter</th> <th>2015/16</th> <th>2016/17</th> <th>2017/18</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>28</td> <td>65</td> <td>38</td> </tr> <tr> <td>Q2</td> <td>24</td> <td>65</td> <td>35</td> </tr> <tr> <td>Q3</td> <td>16</td> <td>55</td> <td>32</td> </tr> <tr> <td>Q4</td> <td>28</td> <td>32</td> <td>28</td> </tr> </tbody> </table>	Quarter	2015/16	2016/17	2017/18	Q1	28	65	38	Q2	24	65	35	Q3	16	55	32	Q4	28	32	28	32	<p>Observation: We continue to see a declining level of children on the Child Protection Register. Following a peak in Q2 2016/17 levels have continued to reduce. We also are seeing a reduction in the number of large family groups being subject to registration which further reduces the overall number.</p>		Ann Blackie
Quarter	2015/16	2016/17	2017/18																						
Q1	28	65	38																						
Q2	24	65	35																						
Q3	16	55	32																						
Q4	28	32	28																						

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Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By																
No. of People Referred to Welfare Benefits	<p>CP03-P035 No. of People Referred to Welfare Benefits</p>  <table border="1"> <caption>CP03-P035 No. of People Referred to Welfare Benefits</caption> <thead> <tr> <th>Quarter</th> <th>2015/16</th> <th>2016/17</th> <th>2017/18</th> </tr> </thead> <tbody> <tr> <td>Q3 2015/16</td> <td>680</td> <td>740</td> <td>600</td> </tr> <tr> <td>Q3 2016/17</td> <td>700</td> <td>720</td> <td>440</td> </tr> <tr> <td>Q3 2017/18</td> <td>600</td> <td>700</td> <td>320</td> </tr> </tbody> </table>	Quarter	2015/16	2016/17	2017/18	Q3 2015/16	680	740	600	Q3 2016/17	700	720	440	Q3 2017/18	600	700	320	315	<p>Observations: As of 1 November 2017 Customer Services and the Homelessness and Welfare Benefits Services have merged and restructured to become one integrated service called Customer Advice and Support. Welfare Benefits Officers are now known as Financial Inclusion Officers, and they form part of the Financial Support and Inclusion Team along with the Scottish Welfare Fund Team. This team sits within the wider Homelessness and Financial Support Team.</p>		Les Grant
Quarter	2015/16	2016/17	2017/18																		
Q3 2015/16	680	740	600																		
Q3 2016/17	700	720	440																		
Q3 2017/18	600	700	320																		
Welfare Benefit - Monetary Gain	<p>CP03-P036 Welfare Benefit - Monetary Gain</p>  <table border="1"> <caption>CP03-P036 Welfare Benefit - Monetary Gain</caption> <thead> <tr> <th>Quarter</th> <th>2015/16</th> <th>2016/17</th> <th>2017/18</th> </tr> </thead> <tbody> <tr> <td>Q3 2015/16</td> <td>£2,100,000</td> <td>£2,000,000</td> <td>£1,000,000</td> </tr> <tr> <td>Q3 2016/17</td> <td>£2,000,000</td> <td>£2,200,000</td> <td>£1,100,000</td> </tr> <tr> <td>Q3 2017/18</td> <td>£1,600,000</td> <td>£2,400,000</td> <td>£1,800,000</td> </tr> </tbody> </table>	Quarter	2015/16	2016/17	2017/18	Q3 2015/16	£2,100,000	£2,000,000	£1,000,000	Q3 2016/17	£2,000,000	£2,200,000	£1,100,000	Q3 2017/18	£1,600,000	£2,400,000	£1,800,000	£1,602,422.21	<p>As was reported in Q2 a new process has been fully phased in which redirects Financial Inclusion Service calls to SBC's new Customer Advice and Support Service. This means that fewer customers are making direct contact with Financial Inclusion Officers, but are being directed to other more appropriate internal services e.g. Scottish Welfare Fund, and others directly to appropriate external contacts e.g. their Housing Association for benefits advice.</p> <p>The number of referrals received is showing a downward trend in Q3 as was the case in Q2, directly due to the new process of dealing with customer calls.</p> <p>The value of monetary gain is showing an increase on the last quarter. There continues to be a backlog of cases going through the administrative process and we expect this figure to increase further as this position improves. Given the change of processes and roles within the new Customer Advice and Support Service structure it is encouraging to see this figure increase.</p> <p>Once we have fully embedded the new structure there will be a review of PIs to reflect the new service.</p>		Les Grant
Quarter	2015/16	2016/17	2017/18																		
Q3 2015/16	£2,100,000	£2,000,000	£1,000,000																		
Q3 2016/17	£2,000,000	£2,200,000	£1,100,000																		
Q3 2017/18	£1,600,000	£2,400,000	£1,800,000																		

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2018 (Q3 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By																				
Number of reported incidents of domestic abuse (cumulative) CP03-P037P	<p>CP03-P037P How many incidents of domestic abuse are reported to Police Scotland? (cumulative)</p> <table border="1"> <caption>Cumulative Reported Incidents of Domestic Abuse</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>~180</td> <td>~430</td> <td>~650</td> <td>~900</td> </tr> <tr> <td>2016/17</td> <td>~220</td> <td>~460</td> <td>~660</td> <td>~880</td> </tr> <tr> <td>2017/18</td> <td>~300</td> <td>~610</td> <td>891</td> <td>-</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2015/16	~180	~430	~650	~900	2016/17	~220	~460	~660	~880	2017/18	~300	~610	891	-	891	See below		Graham Jones
Year	Q1	Q2	Q3	Q4																					
2015/16	~180	~430	~650	~900																					
2016/17	~220	~460	~660	~880																					
2017/18	~300	~610	891	-																					
<p>Where we are currently</p> <ul style="list-style-type: none"> - An increase of 162 reported incidents of domestic abuse to the end of the third quarter of 2017/18 when compared to the same time period in 2016/17, which equates to a 22.2% increase. <p>Our Successes/Our Issues</p> <ul style="list-style-type: none"> - Since starting on 30th October the Court Advocacy Service has received 85 referrals, including re-referrals for breaches of bail. This has significantly exceeded the expectations in the first quarter of reporting. The Court Advocate has worked extremely hard to develop effective partnerships with COPFS (Crown Office Procurator Fiscal Service), VIA (Victim Information and Advice) and Victim Support and the anecdotal feedback is that the court system is finding the new service extremely valuable. Sheriffs are now beginning to see the benefit of additional information relating to domestic abuse risk. - The CEDAR (Children Experiencing Domestic Abuse Recovery) Participation worker has been in post for 3 months and is working with CEDAR Graduates to find a way to raise awareness of CEDAR within schools. - The CEDAR Borders Conference was a great success with delegates from all sectors attending and guest speakers providing valuable contributions. The VOMO (Voice of My Own) /CEDAR production was premiered at the conference and will be further developed as a training and awareness raising tool. - The Safe Housing Options service continues to deliver an effective partnership approach to enable victims of domestic abuse to remain safely in their own homes. Exit Interviews have shown that the vast majority of clients felt safer, more supported and had increased confidence as a result of support from the service. The Domestic Abuse Advocacy Outreach service suffered from significant staffing issues in 2016/17 but recruitment to the service is now underway, funders have been very supportive during this challenging time. - The DAAS (Domestic Abuse Advocacy and Support Service) has taken the decision to offer a Modern Apprenticeship position to resource the administrator role, this offers an exciting opportunity for a young person to gain the skills and experience in a specialist service, undertaking an SVQ Level 3 in Health and Social Care. <p>What we are doing</p> <ul style="list-style-type: none"> - The Pathway Project and its partner agencies are now able to offer a range of courses to frontline practitioners on domestic abuse, MARAC (Multi Agency Risk Assessment Conference), Risk Assessment, Responding to Trauma and FGM (Female Genital Mutilation). Evidence from evaluations is showing that there is a significant need for basic domestic abuse awareness courses, which has been built into an annual training framework, utilising e-learning where possible. - The DAAS service was specifically mentioned in First Ministers Questions in December in response to the increase in domestic abuse incidents reported to the Police. The CEDAR project also had a visit from Paul Wheelhouse, Minister, in light of the Big Lottery Award. <p>Service Update</p> <ul style="list-style-type: none"> - Referrals to DAAS are significantly higher than last year for the same time period. - MARAC continues to discuss high risk victims every four weeks. As at 12 January 2018 the number of cases discussed at MARAC is at 108 – the highest number since the process was introduced to the Borders in April 2013. By year end this number will have increased further. The MARAC Annual Report has now been published. 																									

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2018 (Q3 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By																				
Number of Group 1-5 recorded crimes and offences (cumulative)	<p>CP03-P039P How many crimes and offences are recorded by Police Scotland? (cumulative)</p> <table border="1"> <caption>CP03-P039P Data</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>~800</td> <td>~1,600</td> <td>~2,300</td> <td>~2,800</td> </tr> <tr> <td>2016/17</td> <td>~800</td> <td>~1,600</td> <td>~2,300</td> <td>~2,800</td> </tr> <tr> <td>2017/18</td> <td>~950</td> <td>~1,800</td> <td>2,745</td> <td>~3,000</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2015/16	~800	~1,600	~2,300	~2,800	2016/17	~800	~1,600	~2,300	~2,800	2017/18	~950	~1,800	2,745	~3,000	2,745	<p>Where we are currently A 20.4% increase in crimes in the year to date in 2017/18 when compared to 2016/17 for the same time period. This equates to 465 additional victims.</p> <p>Our Successes/Our Issues - There has been an increase in drug related crimes and crimes of dishonesty in the year to date in 2017/18, when compared to the same time period in 2016/17, which has resulted in the overall increase in crime rates. - Within the crimes of dishonesty category shoplifting, motor vehicle crime and housebreaking have shown the largest increases in 2017/18.</p> <p>What we are doing - Ongoing proactive tactics are being implemented by Police Scotland to deter, disrupt and detect drug related crime. - Home and Vehicle security was a focus of the Police Scotland Festive campaign aimed at reducing housebreaking and motor vehicle thefts.</p>		Graham Jones
Year	Q1	Q2	Q3	Q4																					
2015/16	~800	~1,600	~2,300	~2,800																					
2016/17	~800	~1,600	~2,300	~2,800																					
2017/18	~950	~1,800	2,745	~3,000																					
Number of ASB Incidents (cumulative)	<p>CP03-P141 Number of reported ASB incidents received via ASBU, RSL and Police Scotland (cumulative)</p> <table border="1"> <caption>CP03-P141 Data</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>~3,500</td> <td>~7,000</td> <td>~10,000</td> <td>~12,500</td> </tr> <tr> <td>2016/17</td> <td>~3,500</td> <td>~7,500</td> <td>~10,500</td> <td>~13,000</td> </tr> <tr> <td>2017/18</td> <td>~4,500</td> <td>~8,500</td> <td>12,113</td> <td>~14,000</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2015/16	~3,500	~7,000	~10,000	~12,500	2016/17	~3,500	~7,500	~10,500	~13,000	2017/18	~4,500	~8,500	12,113	~14,000	12,113	<p>Where we are currently An increase of 1574 reported incidents for the year to date in 2017/18 when compared to 2016/17 for the same time period. This equates to a 14.9% increase.</p> <p>Our Successes/Our Issues - There has been an increased number of incidents in Galashiels and Hawick particularly in relations to youths.</p> <p>What we are doing - A series of workshops are being planned to bring together all relevant partners to focus on specific, persistent antisocial behaviour issues and find a way forward to reduce antisocial behaviour incidents.</p>		Graham Jones
Year	Q1	Q2	Q3	Q4																					
2015/16	~3,500	~7,000	~10,000	~12,500																					
2016/17	~3,500	~7,500	~10,500	~13,000																					
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Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By																				
Number of ASB Early Interventions	<p>CP03-P118 Number of early Interventions made by ASB Partners (cumulative)</p> <table border="1"> <caption>CP03-P118 Data</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>230</td> <td>440</td> <td>560</td> <td>660</td> </tr> <tr> <td>2016/17</td> <td>300</td> <td>340</td> <td>560</td> <td>800</td> </tr> <tr> <td>2017/18</td> <td>240</td> <td>390</td> <td>600</td> <td>800</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2015/16	230	440	560	660	2016/17	300	340	560	800	2017/18	240	390	600	800	596	<p>Where we are currently An increase of 34 interventions in the year to date in 2017/18 when compared to 2016/17, which equates to a 6% increase. This increase in early interventions has helped to reduce the number of people being monitored for antisocial behaviour, which is positive.</p> <p>Our Successes/Our Issues We continue to work as a partnership to share information and respond in a coordinated way.</p> <p>What we are doing We are using analysis to better understand antisocial behaviour and to improve the approach being taken and the outcomes for complainers.</p>		Graham Jones
Year	Q1	Q2	Q3	Q4																					
2015/16	230	440	560	660																					
2016/17	300	340	560	800																					
2017/18	240	390	600	800																					
Number monitored for ASB	<p>CP03-P119 Number of persons being monitored for antisocial behaviour (cumulative)</p> <table border="1"> <caption>CP03-P119 Data</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>400</td> <td>750</td> <td>1080</td> <td>1380</td> </tr> <tr> <td>2016/17</td> <td>480</td> <td>950</td> <td>1350</td> <td>1780</td> </tr> <tr> <td>2017/18</td> <td>450</td> <td>850</td> <td>1250</td> <td>1780</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2015/16	400	750	1080	1380	2016/17	480	950	1350	1780	2017/18	450	850	1250	1780	1,245	<p>Where we are currently 121 fewer persons being monitored for antisocial behaviour in the year to date when compared to the same time period in 2016/17, which equates to an 8.9% reduction</p> <p>Our Successes/Our Issues - The 8.9% reduction in people being monitored for ASB and the increase in early interventions made by partner agencies by 6% is positive.</p> <p>What we are doing - We are continuously looking at what other agencies do or what diversions can be implemented. - A formal process exists between partner agencies to take a consistent approach to addressing antisocial behaviour.</p>		Graham Jones
Year	Q1	Q2	Q3	Q4																					
2015/16	400	750	1080	1380																					
2016/17	480	950	1350	1780																					
2017/18	450	850	1250	1780																					

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2018 (Q3 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By																					
Number of referrals to mediation	<p>CP03-P120 Number of mediation referrals (cumulative)</p> <table border="1"> <caption>CP03-P120 Number of mediation referrals (cumulative)</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>25</td> <td>65</td> <td>100</td> <td>130</td> </tr> <tr> <td>2016/17</td> <td>35</td> <td>65</td> <td>100</td> <td>126</td> </tr> <tr> <td>2017/18</td> <td>50</td> <td>80</td> <td>125</td> <td>151</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2015/16	25	65	100	130	2016/17	35	65	100	126	2017/18	50	80	125	151	124	<p>Where we are currently An increase of 26 referrals in the year to date when compared to the same time period in 2016/17, which equates to a 26.5% increase.</p> <p>Our Successes/Our Issues The increase in referrals to the service is positive.</p> <p>What we are doing Increased integration of the mediation service into the daily operations of the ASBU. Awareness raising of the service.</p>		Graham Jones	
Year	Q1	Q2	Q3	Q4																						
2015/16	25	65	100	130																						
2016/17	35	65	100	126																						
2017/18	50	80	125	151																						
% of mediation referrals showing improvement	<p>CP03-P121 Percentage of mediation cases that show agreement/improvement after mediation (cumulative)</p> <table border="1"> <caption>CP03-P121 Percentage of mediation cases that show agreement/improvement after mediation (cumulative)</caption> <thead> <tr> <th>Quarter</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q2-2016/17</td> <td>62%</td> <td>75%</td> </tr> <tr> <td>Q3-2016/17</td> <td>64%</td> <td>78%</td> </tr> <tr> <td>Q4-2016/17</td> <td>67%</td> <td>80%</td> </tr> <tr> <td>Q1-2017/18</td> <td>77%</td> <td>70%</td> </tr> <tr> <td>Q2-2017/18</td> <td>62.8%</td> <td>65%</td> </tr> <tr> <td>Q3-2017/18</td> <td>56.5%</td> <td>65%</td> </tr> </tbody> </table>	Quarter	Actual (%)	Target (%)	Q2-2016/17	62%	75%	Q3-2016/17	64%	78%	Q4-2016/17	67%	80%	Q1-2017/18	77%	70%	Q2-2017/18	62.8%	65%	Q3-2017/18	56.5%	65%	56.5%	<p><i>Note: Red line shows prior year position.</i></p> <p>Where we are currently A 7.5 percentage point reduction in the cases that show agreement/improvement after mediation in the year to date in 2017/18 when compared to 2016/17.</p> <p>Our Successes/Our Issues - Success rates for mediation are very dependent on the type of cases that are taken on, which cannot always be predicted. An analysis of cases will look at what factors impact on success rates.</p> <p>What we are doing - Partners have been given refresher training as to when it is best to refer a case. The earlier they are referred the better chance there is of success.</p>		Graham Jones
Quarter	Actual (%)	Target (%)																								
Q2-2016/17	62%	75%																								
Q3-2016/17	64%	78%																								
Q4-2016/17	67%	80%																								
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