

SCOTTISH BORDERS COUNCIL CORPORATE PRIORITIES

SUMMARY OF PERFORMANCE Q2 2016/17

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 Q2 2016/17, 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

76.2%
of people **aged between 16-64**
are now in employment

Scotland	73.1%
SB last year	78.3%

APPRENTICESHIPS

42
apprentices are employed
with SBC as of Q1 2016/17

(up from 25 in Q1 15/16)

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**.

- 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?

July 2016 - September 2016:



SELF-DIRECTED SUPPORT APPROACH 41.0% of adults are using the Self-Directed Support approach (at end Sep 2016)	DOMESTIC ABUSE 448 reported incidents of domestic abuse	CRIMES AND OFFENCES 1551 group 1-5 crimes and offences were recorded	WELFARE BENEFITS SERVICE 716 people contacted our Welfare Benefits Service receiving over £2.16m in additional benefits
SB (Sep '15) 14.8%	SB Q2 15/16 425	SB Q2 15/16 1516	SB Q2 15/16 696

What is an IRD?

The Inter-Agency Referral Discussion (IRD) is a tripartite discussion between Police, Health and Social Work (often also involving education and 3rd sector). The key purpose of the IRD is to determine the need for a Child Protection Investigation, action necessary to support this (such as the need for a medical examination etc.) and the need for any immediate protective action by co-ordinating information across agencies.

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

Our performance during Q1 2016/17

CARE AT HOME 76% of adults (aged 65yrs+) received care at home compared to a care home /residential setting (at end Sep 2016) (above our target of 70%)	LOOKED AFTER CHILDREN 220 looked after children (at end Sep 2016)  (up from 218 at Q2 2015/16)	ADULT PROTECTION During Q2 2016/17 66 concerns were raised (up from 54 Q2 2015/16) 40 investigations were carried out (up from 23 Q2 2015/16) 8 case conferences were held (up from 3 Q2 2015/16)	CHILD PROTECTION 138 inter-agency discussions (Initial Referrals Discussions) concerning the safety of a child held (up from 87 from Q2 2015/16) 66 children on the Child Protection Register (at end Sep 2016)  (up from 23 at Q2 2015/16)
NEW SERVICE USERS 97% of new service users received a service within 6 weeks of assessment (at end Sep 2016) (up from 96% at Q2 2015/16)	86% of looked after children (across all ages) were living within a community family-based placement (at end Sep 2016) (up from 84% at Q2 2015/16)		



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

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By												
% 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>CP03-P02b % 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>Data for CP03-P02b</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 2015/16</td> <td>~68</td> </tr> <tr> <td>Q3 2015/16</td> <td>~69</td> </tr> <tr> <td>Q4 2015/16</td> <td>~70</td> </tr> <tr> <td>Q1 2016/17</td> <td>~71</td> </tr> <tr> <td>Q2 2016/17</td> <td>76</td> </tr> </tbody> </table> <p>Legend: ■ Quarters, — Family Group (previous yr) - Av., — SBC (previous yr) - Av., — Scotland (previous yr) - Av.</p>	Quarter	Value (%)	Q2 2015/16	~68	Q3 2015/16	~69	Q4 2015/16	~70	Q1 2016/17	~71	Q2 2016/17	76	76%	<p>How are we performing: Increasing number of adults over 65 are now able to remain at home, compared to those in a care home / residential setting.</p> <p>Actions we are taking to improve/maintain performance: We continue to assess clients under the Self Directed Support (SDS) approach and review their needs which ensure they are able to remain within the community.</p>			Elaine Torrance
Quarter	Value (%)																	
Q2 2015/16	~68																	
Q3 2015/16	~69																	
Q4 2015/16	~70																	
Q1 2016/17	~71																	
Q2 2016/17	76																	
Percentage of Clients using the Self Directed Support (SDS) approach based on Finance Commitment Records	<p>CP03-P04b Percentage of Clients using the SDS approach based on Finance Commitment Records</p> <table border="1"> <caption>Data for CP03-P04b</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 2015/16</td> <td>~15</td> </tr> <tr> <td>Q3 2015/16</td> <td>~16</td> </tr> <tr> <td>Q4 2015/16</td> <td>~21</td> </tr> <tr> <td>Q1 2016/17</td> <td>~31</td> </tr> <tr> <td>Q2 2016/17</td> <td>41</td> </tr> </tbody> </table> <p>Legend: ■ Quarters, — Family Group (previous yr) - Av., — SBC (previous yr) - Av., — Scotland (previous yr) - Av.</p>	Quarter	Value (%)	Q2 2015/16	~15	Q3 2015/16	~16	Q4 2015/16	~21	Q1 2016/17	~31	Q2 2016/17	41	41.0%	<p>How are we performing: We are seeing a continuing increase in existing and new clients being assessed using the SDS approach.</p> <p>Actions we are taking to improve/maintain performance: We have set an ambitious internal target and aim to have all clients, existing and new, using this approach by April 2017. At present we are slightly behind this target but continue to review and monitor our performance with respect to the target set.</p>			Elaine Torrance
Quarter	Value (%)																	
Q2 2015/16	~15																	
Q3 2015/16	~16																	
Q4 2015/16	~21																	
Q1 2016/17	~31																	
Q2 2016/17	41																	

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, November 2016 (Q2 2016/17)

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By												
Adults with self-directed care arrangements per 1,000 population	<p>CP03-P04 Adults with self-directed care arrangements per 1,000 population</p> <table border="1"> <caption>Data for CP03-P04 Adults with self-directed care arrangements per 1,000 population</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q2 2015/16</td> <td>6.0</td> </tr> <tr> <td>Q3 2015/16</td> <td>6.2</td> </tr> <tr> <td>Q4 2015/16</td> <td>7.8</td> </tr> <tr> <td>Q1 2016/17</td> <td>10.0</td> </tr> <tr> <td>Q2 2016/17</td> <td>12.82</td> </tr> </tbody> </table>	Quarter	Value	Q2 2015/16	6.0	Q3 2015/16	6.2	Q4 2015/16	7.8	Q1 2016/17	10.0	Q2 2016/17	12.82	12.82	<p>Observations Continuing increase in this figure as more clients are moved onto the SDS approach from Direct payments and new clients are assessed using the SDS approach.</p> <p>A national rate of 6.58 was published in February 2016 (calculated from 2014/15 Social Care Return) and indicates that SBC compares very well.</p>			Elaine Torrance
Quarter	Value																	
Q2 2015/16	6.0																	
Q3 2015/16	6.2																	
Q4 2015/16	7.8																	
Q1 2016/17	10.0																	
Q2 2016/17	12.82																	
Proportion of new service users who receive a service within 6 weeks of assessment (year to date)	<p>CP03-P28 Proportion of new service users who receive a service within 6 weeks of assessment (year to date)</p> <table border="1"> <caption>Data for CP03-P28 Proportion of new service users who receive a service within 6 weeks of assessment (year to date)</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q2 2015/16</td> <td>96.5%</td> </tr> <tr> <td>Q3 2015/16</td> <td>93.5%</td> </tr> <tr> <td>Q4 2015/16</td> <td>95.5%</td> </tr> <tr> <td>Q1 2016/17</td> <td>96.5%</td> </tr> <tr> <td>Q2 2016/17</td> <td>97%</td> </tr> </tbody> </table>	Quarter	Value	Q2 2015/16	96.5%	Q3 2015/16	93.5%	Q4 2015/16	95.5%	Q1 2016/17	96.5%	Q2 2016/17	97%	97%	<p>How are we performing: With new process embedded and methods of recording assessment understood this indicator has shown a steady recovery and is now maintained above the target of 95%.</p> <p>Actions we are taking to improve/maintain performance: We are continuing to train and update the process to ensure we meet and exceed the 6 week target.</p>			Elaine Torrance
Quarter	Value																	
Q2 2015/16	96.5%																	
Q3 2015/16	93.5%																	
Q4 2015/16	95.5%																	
Q1 2016/17	96.5%																	
Q2 2016/17	97%																	

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, November 2016 (Q2 2016/17)

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	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>Q2 2015/16</td> <td>54</td> </tr> <tr> <td>Q3 2015/16</td> <td>44</td> </tr> <tr> <td>Q4 2015/16</td> <td>40</td> </tr> <tr> <td>Q1 2016/17</td> <td>47</td> </tr> <tr> <td>Q2 2016/17</td> <td>66</td> </tr> </tbody> </table>	Quarter	Number of Concerns	Q2 2015/16	54	Q3 2015/16	44	Q4 2015/16	40	Q1 2016/17	47	Q2 2016/17	66	66	<p>Observations: A referral is recorded when an adult is known or believed to be at risk. For an adult to be considered at risk their circumstances are reviewed under a 3 point test:</p> <ol style="list-style-type: none"> 1. are unable to safeguard their own well-being, property, rights or other interests; 2. are at risk of harm; and 3. because they are affected by disability, mental disorder, illness or physical or mental infirmity, are more vulnerable to being harmed than adults who are not so affected. <p>All three points of this criteria must be met for a referral to progress to an investigation.</p> <p>The number of concerns raised in Q2 is higher than the same time last year and is the highest number raised in any quarter in the last two years</p>	n/a		Elaine Torrance
Quarter	Number of Concerns																	
Q2 2015/16	54																	
Q3 2015/16	44																	
Q4 2015/16	40																	
Q1 2016/17	47																	
Q2 2016/17	66																	
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>Q2 2015/16</td> <td>23</td> </tr> <tr> <td>Q3 2015/16</td> <td>7</td> </tr> <tr> <td>Q4 2015/16</td> <td>9</td> </tr> <tr> <td>Q1 2016/17</td> <td>27</td> </tr> <tr> <td>Q2 2016/17</td> <td>40</td> </tr> </tbody> </table>	Quarter	Number of Investigations	Q2 2015/16	23	Q3 2015/16	7	Q4 2015/16	9	Q1 2016/17	27	Q2 2016/17	40	40	<p>Observations: Following a referral, if the adult is considered at risk, further investigation may be required to substantiate the risk and circumstances surrounding the concern/referral.</p> <p>In line with the number of concerns raised the number progressing to an investigation is higher in Q2 than at any point over the last two years.</p>	n/a		Elaine Torrance
Quarter	Number of Investigations																	
Q2 2015/16	23																	
Q3 2015/16	7																	
Q4 2015/16	9																	
Q1 2016/17	27																	
Q2 2016/17	40																	

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, November 2016 (Q2 2016/17)

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By												
Adult protection - Number of Case Conferences	<p>CP03-P151 Adult protection - Number of Case Conferences</p> <table border="1"> <caption>CP03-P151 Adult protection - Number of Case Conferences</caption> <thead> <tr> <th>Quarter</th> <th>Number of Case Conferences</th> </tr> </thead> <tbody> <tr> <td>Q2 2015/16</td> <td>3</td> </tr> <tr> <td>Q3 2015/16</td> <td>2</td> </tr> <tr> <td>Q4 2015/16</td> <td>4</td> </tr> <tr> <td>Q1 2016/17</td> <td>3</td> </tr> <tr> <td>Q2 2016/17</td> <td>8</td> </tr> </tbody> </table>	Quarter	Number of Case Conferences	Q2 2015/16	3	Q3 2015/16	2	Q4 2015/16	4	Q1 2016/17	3	Q2 2016/17	8	8	<p>Observations: Following investigation a case conference may be required (including inter agency discussions). This stage will only occur if intervention at the referral and investigation stages did not fully resolved or alleviated the risk which has been identified.</p> <p>The number of case conferences required in Q2 was higher than any quarter since Q1 14/15 when there were 9.</p>	n/a		Elaine Torrance
Quarter	Number of Case Conferences																	
Q2 2015/16	3																	
Q3 2015/16	2																	
Q4 2015/16	4																	
Q1 2016/17	3																	
Q2 2016/17	8																	
Looked After Children (aged 12+) in family-based placements compared to those in residential placements	<p>CP03-P06 Looked After and Accommodated Children (aged 12+) in family-based placements compared to those in residential placements</p> <table border="1"> <caption>CP03-P06 Looked After and Accommodated Children (aged 12+) in family-based placements compared to those in residential placements</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2 2015/16</td> <td>73%</td> </tr> <tr> <td>Q3 2015/16</td> <td>71%</td> </tr> <tr> <td>Q4 2015/16</td> <td>72%</td> </tr> <tr> <td>Q1 2016/17</td> <td>75%</td> </tr> <tr> <td>Q2 2016/17</td> <td>76%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2 2015/16	73%	Q3 2015/16	71%	Q4 2015/16	72%	Q1 2016/17	75%	Q2 2016/17	76%	76%	<p>Observations There has been an upward trend in the number of children age 12 or above in a family based placement which is very positive given the challenges around placing older children.</p> <p>Evidence shows that in general children and young people's social, emotional and educational outcomes are better in family based placements (foster care) in their own communities.</p>			Ann Blackie
Quarter	Percentage																	
Q2 2015/16	73%																	
Q3 2015/16	71%																	
Q4 2015/16	72%																	
Q1 2016/17	75%																	
Q2 2016/17	76%																	

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, November 2016 (Q2 2016/17)

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By
Looked After Children (All ages) in family-based placements compared to those in residential placements	<p>CP03-P06b Looked After and Accommodated Children in family-based placements compared to those in residential placements</p> <p>■ Quarters ■ Family Group (previous yr) - Av. ■ SBC (previous yr) - Av. ■ Scotland (previous yr) - Av.</p>	86%	<p>Observations There has been a small decline during Q2. However the current target of 80% is being exceeded</p>			Ann Blackie
Number of Looked After Children (LAC)	<p>CP03-P83P Number of Looked After and Accommodated Children (LAC)</p> <p>■ 2014/15 ■ 2015/16 ■ 2016/17</p>	220	<p>Observations Continuing fluctuation in the number of Looked After Children (LAC), at around the 220 level. Looked After Children include children and young people in foster care, residential care, kinship care and those Looked After at Home. All Looked After Children are placed on a statutory basis.</p>	n/a		Ann Blackie
Number of Inter-agency Referral Discussions (IRDs) held about a child	<p>CP03-P85P Number of Inter-agency Discussions (IRDs) held</p> <p>■ 2014/15 ■ 2015/16 ■ 2016/17</p>	138	<p>Observations Continuing increase in the number of IRDs. Following a review of the process, a change to the way in which IRDS are recorded was introduced in September which means that IRDs are now more robustly recorded and there is increased integrity in the data. IRDs remain the main method of discussion around the child where there are child protection concerns.</p>	n/a		Ann Blackie

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, November 2016 (Q2 2016/17)

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By
Number of children on Child Protection Register	<p>CP03-P86P Number of children on Child Protection Register</p>	66	<p>Observations Throughout Q2 the number of children on the register has remained in the mid 60s. With the increase in IRDs it is expected that these levels will be maintained.</p>	n/a		Ann Blackie
No. of People Referred to Welfare Benefits	<p>CP03-P35 No. of People Referred to Welfare Benefits</p>	716	<p>Observations: The gains remain high (over £2m this quarter which is an increase on last year's Q2 figure). While some of the gains are a result of challenging incorrect decisions, a good deal of work is through promoting benefit take up and maximising income.</p> <p>Cases include a combination of appeals, mandatory reconsiderations, assistance with new claims and resolution of complex benefits issues. Welfare reform has undoubtedly brought in a significant number of changes across a wide range of benefits with some families or individuals often being affected by more than one at any time. The system is complex and even the more able customers are often uncertain as how to resolve situations. Jobcentre Plus no longer offer benefits advice to customers (now focused on job coaching). Complexities of the system now means that it's only trained specialists that can give accurate advice and work is ongoing to train a range of SBC and NHS staff.</p>			Cathie Fancy
Welfare Benefit - Monetary Gain	<p>CP03-P36 Welfare Benefit - Monetary Gain</p>	£2,161,032				Cathie Fancy

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, November 2016 (Q2 2016/17)

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By																				
Number of reported incidents of domestic abuse (cumulative)	<p>CP03-P37P How many incidents of domestic abuse are reported to Police Scotland? (cumulative)</p> <table border="1"> <caption>Cumulative 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>2014/15</td> <td>230</td> <td>180</td> <td>220</td> <td>440</td> </tr> <tr> <td>2015/16</td> <td>430</td> <td>450</td> <td>680</td> <td>650</td> </tr> <tr> <td>2016/17</td> <td>900</td> <td>900</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2014/15	230	180	220	440	2015/16	430	450	680	650	2016/17	900	900			448	See below			Elaine Torrance
Year	Q1	Q2	Q3	Q4																						
2014/15	230	180	220	440																						
2015/16	430	450	680	650																						
2016/17	900	900																								
<p>Where we are currently A 23 incident increase for the year to date when compared to the same time period in 2015/16 which equates to a 5.4% increase.</p> <p>Our Successes/Our Issues - Domestic abuse services continue to ensure that calling the police is central to all safety planning with victims. - Domestic Abuse Advocacy Support service (DAAS) now receives referrals directly from the Police Scotland’s Vulnerable Persons Database, thus decreasing the delay in contacting victims after an incident. This will also reduce the amount of time taken at incident to record details as it negates the need for an additional DAAS referral form that officers were required to submit.</p> <p>What we are doing As domestic abuse remains one of the most under-reported of all crimes, a robust response at local level would encourage “first time” callers to report an incident to the police, therefore increasing awareness across our communities is a priority for all specialist services over the next 6 months, including a 16 days of action programme of events.</p> <p>Service Update - Staffing issues have been resolved in DAAS and the team is back to full capacity. - The Pathway 2 Project Board has now agreed the budget to be submitted to the Big Lottery for funding 2017-20, a fully costed business plan is being worked on. The Board meet every month and priorities now include securing partnership match funding.. - CEDAR Group 9 is now underway with 4 young people aged 14-16 years, and their mothers, meeting weekly as part of the 12 week groupwork programme. - The Safe Housing Options and Domestic Abuse Advocacy Outreach services will be submitting their Year 2 annual report to Big Lottery in November, detailing activity and achievement of funded outcomes. - MARAC Annual Report 2015/16 now published and available for information.</p>																										

Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, November 2016 (Q2 2016/17)

Short Name	Trend Chart	Value	Commentary	Compared to same time last year	Status against Target	Managed By																				
Number of Group 1-5 recorded crimes and offences (cumulative)	<p>CP03-P39P How many crimes and offences are recorded by Police Scotland? (cumulative)</p> <table border="1"> <caption>Approximate data from the trend chart</caption> <thead> <tr> <th>Quarter</th> <th>2014/15</th> <th>2015/16</th> <th>2016/17</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>~750</td> <td>~750</td> <td>~700</td> </tr> <tr> <td>Q2</td> <td>~1,600</td> <td>~1,500</td> <td>~1,550</td> </tr> <tr> <td>Q3</td> <td>~2,350</td> <td>~2,250</td> <td>-</td> </tr> <tr> <td>Q4</td> <td>~3,100</td> <td>~2,900</td> <td>-</td> </tr> </tbody> </table>	Quarter	2014/15	2015/16	2016/17	Q1	~750	~750	~700	Q2	~1,600	~1,500	~1,550	Q3	~2,350	~2,250	-	Q4	~3,100	~2,900	-	1,551	<p>Where we are currently A 0.4% decrease in crimes in the year to date when compared to the same time period in 2015/16. This equates to 6 fewer victims, which is positive.</p> <p>Our Successes/Our Issues - There continues to be a local focus on high-volume, low-level crime with the result that vandalism offences are 8.2% lower in the year to date when compared to 2015/16. - A high profile rural crime initiative has resulted in a 62% reduction in the value of property stolen and the team have received a national award for their work.</p> <p>What we are doing Introduction of prevention and tackling inequalities model by Police Scotland to streamline crime prevention activities.</p>			Elaine Torrance
Quarter	2014/15	2015/16	2016/17																							
Q1	~750	~750	~700																							
Q2	~1,600	~1,500	~1,550																							
Q3	~2,350	~2,250	-																							
Q4	~3,100	~2,900	-																							