

SCOTTISH BORDERS COUNCIL CORPORATE PRIORITIES

SUMMARY OF PERFORMANCE 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 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	74.3%
SB last year	74.1%

100,491

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



(down from 103,761 in 16/17)

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
- grey - for information

OUR CORPORATE PRIORITIES



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

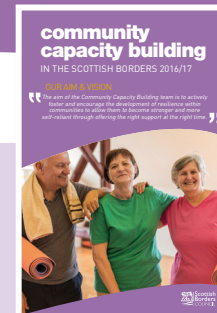
HOW ARE WE DOING?

April 2017 – March 2018:

SELF-DIRECTED SUPPORT APPROACH 77.6% of adults are using the Self-Directed Support approach (at end Mar-2018)	DOMESTIC ABUSE 1,163# reported incidents of domestic abuse	CRIMES AND OFFENCES 3,448# group 1-5 crimes and offences were recorded	WELFARE BENEFITS SERVICE 1,752 people contacted our Welfare Benefits Service receiving over £8.5m in additional benefits
SB last year 59%	SB last year 968	SB last year 3,047	SB last year 2,949 (£8.4m)

Borders Community Capacity Building – Our Aim and Vision

Increasing access to physical and mental wellbeing services in communities has been shown to have a preventative role in reducing demand upon Health and Social Care services. The aim of the Community Capacity Building team is to actively foster and encourage the development of resilience within communities to allow them to become stronger and more self-reliant through offering the right support at the right time. External evaluation of Community Capacity Building work so far suggests a social return



on investment in the region of £10 for every £1 invested.

The Community Capacity Building team (CCB) has been congratulated for winning silver at the finals of the iESE (Improvement and Efficiency Social Enterprise) Public Sector Transformation Awards 2018.

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

Our performance during 2017/18

CARE AT HOME 78% of adults (aged 65yrs+) received care at home compared to a care home /residential setting (at end 2017/18) (above our target of 70%)	LOOKED AFTER CHILDREN 224 looked after and accommodated children (at end 2017/18) (down from 251 at end of 2016/17) 84% of looked after children (across all ages) were living within a community family based placement (at end 2017/18) (down from 87% at end of 2016/17)	ADULT PROTECTION DURING 2017/18 277 concerns were raised (up from 206 in 16/17)	CHILD PROTECTION 559 inter-agency discussions (Initial Referrals Discussions) concerning the safety of a child held (down from 590 in 16/17)
NEW SERVICE USERS 93% of new service users received a service within 6 weeks of assessment (at end 2017/18) (down from 100% end 2016/17)	71% of looked after children aged 12 yrs+ were living within a community family based placement (at end 2017/18) (down from 76% at end of 2016/17)	131 investigations were carried out (up from 118 in 16/17)	44 children on the Child Protection Register (at end 2017/18) (down from 54 in 2016/17)



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>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.</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q4 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> <tr> <td>Q4 2017/18</td> <td>78%</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 (%)	Q4 2016/17	76%	Q1 2017/18	77%	Q2 2017/18	77%	Q3 2017/18	77%	Q4 2017/18	78%	<p>78%</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 8 quarters.</p> <p>Actions we are taking to improve/maintain performance: With the integration of Health and Social Care including more locality based 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 (%)																
Q4 2016/17	76%																
Q1 2017/18	77%																
Q2 2017/18	77%																
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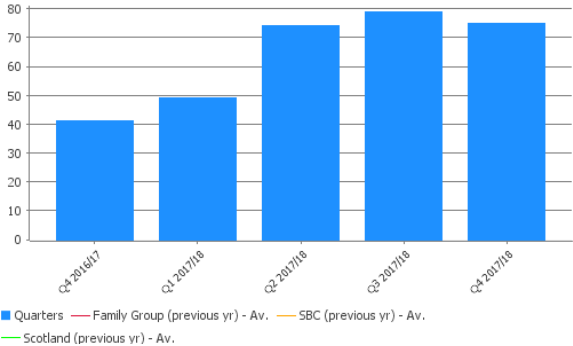

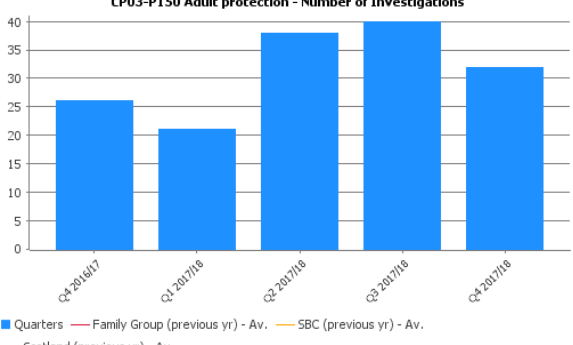

Scottish Borders Council Executive Committee: Appendix 2 - Quarterly Public Performance Report, June 2018 (Q4 2017/18)

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"> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q4 2016/17</td> <td>59.0%</td> <td>66.0%</td> </tr> <tr> <td>Q1 2017/18</td> <td>66.0%</td> <td>70.9%</td> </tr> <tr> <td>Q2 2017/18</td> <td>70.9%</td> <td>74.1%</td> </tr> <tr> <td>Q3 2017/18</td> <td>74.1%</td> <td>77.6%</td> </tr> <tr> <td>Q4 2017/18</td> <td>77.6%</td> <td>90.0%</td> </tr> </tbody> </table> <p>Legend: Quarters (blue bars), Target (Quarters) (red line with squares), Family Group (previous yr) - Av. (pink line), SBC (previous yr) - Av. (yellow line), Scotland (previous yr) - Av. (green line).</p>	Quarter	Quarters (%)	Target (Quarters) (%)	Q4 2016/17	59.0%	66.0%	Q1 2017/18	66.0%	70.9%	Q2 2017/18	70.9%	74.1%	Q3 2017/18	74.1%	77.6%	Q4 2017/18	77.6%	90.0%	77.6%	See below		Murray Leys
Quarter	Quarters (%)	Target (Quarters) (%)																					
Q4 2016/17	59.0%	66.0%																					
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Q3 2017/18	74.1%	77.6%																					
Q4 2017/18	77.6%	90.0%																					
<p>How are we performing: The % of adults who are now directing their own care and support has increased in Q4. 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. However due to the nature of the support and tight timelimes to provide services, we will always remain slightly lower than 100%).</p> <p>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.</p> <p>This measurement compares the number of clients who receive a financial commitment which would be considered a package of care/support with those who are assessed using the SDS approach. This is a more representative measure of the SDS implementation within the Scottish Borders.</p> <p>We continue to review this measurement to improve its' accuracy and identify the individuals and groups who we need to transition onto the SDS approach.</p>																							

Scottish Borders Council Executive Committee: Appendix 2 - Quarterly Public Performance Report, June 2018 (Q4 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By												
<p>Adults with self-directed care arrangements per 1,000 population</p>	<p>CP03-P004P How many adults have self-directed care (SDS) arrangements? (rate per 1,000 people)</p> <table border="1"> <caption>Data for CP03-P004P</caption> <thead> <tr> <th>Quarter</th> <th>Rate per 1,000 people</th> </tr> </thead> <tbody> <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> <tr> <td>Q4-2017/18</td> <td>19.15</td> </tr> </tbody> </table>	Quarter	Rate per 1,000 people	Q4-2016/17	15.58	Q1-2017/18	17.78	Q2-2017/18	18.39	Q3-2017/18	18.59	Q4-2017/18	19.15	<p>19.15</p>	<p>Observations: By the end of 2018 there is an expectation that the majority of 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. This measurement is similar to CP03-P004b Percentage of Clients using the SDS approach based on Finance Commitment Records</p>		<p>Murray Leys</p>
Quarter	Rate per 1,000 people																
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Q2-2017/18	18.39																
Q3-2017/18	18.59																
Q4-2017/18	19.15																
<p>Proportion of new service users who receive a service within 6 weeks of assessment (year to date)</p>	<p>CP03-P028P What % of people contacting Social Work receive a service within 6 weeks of their assessment?</p> <table border="1"> <caption>Data for CP03-P028P</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <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>100%</td> </tr> <tr> <td>Q3-2017/18</td> <td>100%</td> </tr> <tr> <td>Q4-2017/18</td> <td>93%</td> </tr> </tbody> </table>	Quarter	Percentage	Q4-2016/17	100%	Q1-2017/18	100%	Q2-2017/18	100%	Q3-2017/18	100%	Q4-2017/18	93%	<p>93%</p>	<p>How are we performing: The % of new service users receiving a service within 6 weeks of assessment is below target in Q4. 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>		<p>Murray Leys</p>
Quarter	Percentage																
Q4-2016/17	100%																
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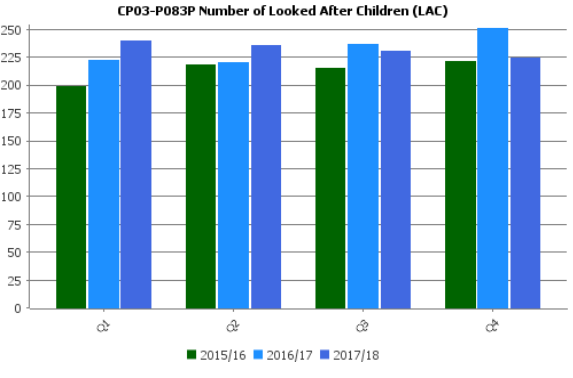

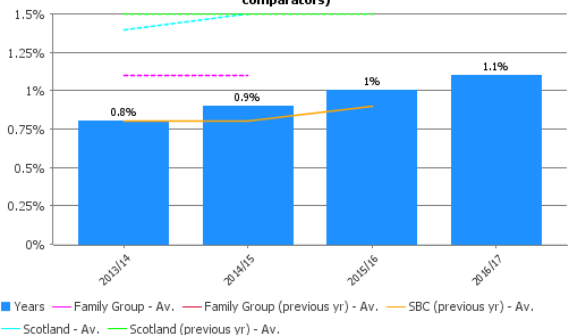

Scottish Borders Council Executive Committee: Appendix 2 - Quarterly Public Performance Report, June 2018 (Q4 2017/18)

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>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>80</td> </tr> <tr> <td>Q4-2017/18</td> <td>75</td> </tr> </tbody> </table>	Quarter	Number of Concerns	Q4-2016/17	42	Q1-2017/18	50	Q2-2017/18	75	Q3-2017/18	80	Q4-2017/18	75	75	<p>Observations: We continued to see an increasing trend in the number of adult protection concerns raised. Q4 has seen a small drop in the number of concerns raised and 2017/18 appears to have some of the highest level experienced.</p>		Murray Leys
Quarter	Number of Concerns																
Q4-2016/17	42																
Q1-2017/18	50																
Q2-2017/18	75																
Q3-2017/18	80																
Q4-2017/18	75																
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>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> <tr> <td>Q4-2017/18</td> <td>32</td> </tr> </tbody> </table>	Quarter	Number of Investigations	Q4-2016/17	26	Q1-2017/18	21	Q2-2017/18	38	Q3-2017/18	40	Q4-2017/18	32	32	<p>Observations: We continue to see a rise in the number of investigations undertaken for Adults at Risk in 2017/18, although there has been a small drop in the number of investigations in quarter 4</p>		Murray Leys
Quarter	Number of Investigations																
Q4-2016/17	26																
Q1-2017/18	21																
Q2-2017/18	38																
Q3-2017/18	40																
Q4-2017/18	32																

Scottish Borders Council Executive Committee: Appendix 2 - Quarterly Public Performance Report, June 2018 (Q4 2017/18)

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>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q4-2016/17</td> <td>76%</td> </tr> <tr> <td>Q1-2017/18</td> <td>74%</td> </tr> <tr> <td>Q2-2017/18</td> <td>73%</td> </tr> <tr> <td>Q3-2017/18</td> <td>72%</td> </tr> <tr> <td>Q4-2017/18</td> <td>71%</td> </tr> </tbody> </table> <p>Legend: Quarters (blue bars), Target (Quarters) (red line), Family Group (previous yr) - Av. (red line), SBC (previous yr) - Av. (yellow line), Scotland (previous yr) - Av. (green line).</p>	Quarter	Value (%)	Q4-2016/17	76%	Q1-2017/18	74%	Q2-2017/18	73%	Q3-2017/18	72%	Q4-2017/18	71%	<p>71%</p>	<p>How are we performing: We have seen a small decrease in the number of children over the age of 12 placed within a family setting during the last month of Q4. The overall trend has been declining over the past 3 quarters which is also true of the overall number of children being looked after. 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>Donna Manson</p>
Quarter	Value (%)																
Q4-2016/17	76%																
Q1-2017/18	74%																
Q2-2017/18	73%																
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<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>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q4-2016/17</td> <td>85%</td> </tr> <tr> <td>Q1-2017/18</td> <td>85%</td> </tr> <tr> <td>Q2-2017/18</td> <td>85%</td> </tr> <tr> <td>Q3-2017/18</td> <td>84%</td> </tr> <tr> <td>Q4-2017/18</td> <td>84%</td> </tr> </tbody> </table> <p>Legend: Quarters (blue bars), Target (Quarters) (red line), Family Group (previous yr) - Av. (red line), SBC (previous yr) - Av. (yellow line), Scotland (previous yr) - Av. (green line).</p>	Quarter	Value (%)	Q4-2016/17	85%	Q1-2017/18	85%	Q2-2017/18	85%	Q3-2017/18	84%	Q4-2017/18	84%	<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 families setting available and specifically those who are able to accept children over the age of 12 years.</p>		<p>Donna Manson</p>
Quarter	Value (%)																
Q4-2016/17	85%																
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Q3-2017/18	84%																
Q4-2017/18	84%																

Scottish Borders Council Executive Committee: Appendix 2 - Quarterly Public Performance Report, June 2018 (Q4 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By
Number of Looked After Children (LAC)		224	<p>Observations: Q4 has seen another 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.</p> <p>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 an increase in larger family groups of three or four</p>		Donna Manson
% of children looked after as a % of 0-17 year old population (with national comparators)		1.1%	<p>Observations: While there is a slight increase in the %, our Looked After Children rate continues to be significantly less than the National 1.4% and the “Family Group” average (other local authorities similar to us)</p>		Donna Manson

Scottish Borders Council Executive Committee: Appendix 2 - Quarterly Public Performance Report, June 2018 (Q4 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By																				
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>Quarter</th> <th>2015/16</th> <th>2016/17</th> <th>2017/18</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>80</td> <td>125</td> <td>120</td> </tr> <tr> <td>Q2</td> <td>90</td> <td>140</td> <td>125</td> </tr> <tr> <td>Q3</td> <td>125</td> <td>165</td> <td>155</td> </tr> <tr> <td>Q4</td> <td>175</td> <td>160</td> <td>155</td> </tr> </tbody> </table>	Quarter	2015/16	2016/17	2017/18	Q1	80	125	120	Q2	90	140	125	Q3	125	165	155	Q4	175	160	155	159	<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.</p> <p>IRDs provide a whole system co-ordinated approach to ensuring vulnerable children are highlighted, supported and their situation monitored to provide stability.</p>		Donna Manson
Quarter	2015/16	2016/17	2017/18																						
Q1	80	125	120																						
Q2	90	140	125																						
Q3	125	165	155																						
Q4	175	160	155																						
Number of children on Child Protection Register	<p>CP03-P086P Number of children on Child Protection Register</p> <table border="1"> <caption>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>65</td> <td>32</td> </tr> <tr> <td>Q4</td> <td>28</td> <td>55</td> <td>45</td> </tr> </tbody> </table>	Quarter	2015/16	2016/17	2017/18	Q1	28	65	38	Q2	24	65	35	Q3	16	65	32	Q4	28	55	45	44	<p>Observations: We have seen an increase of children on the Child Protection Register since Q3, but the number is lower than Q4 2016/17.</p>		Donna Manson
Quarter	2015/16	2016/17	2017/18																						
Q1	28	65	38																						
Q2	24	65	35																						
Q3	16	65	32																						
Q4	28	55	45																						

Scottish Borders Council Executive Committee: Appendix 2 - Quarterly Public Performance Report, June 2018 (Q4 2017/18)

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>Year</th> <th>Q4 Value</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>680</td> </tr> <tr> <td>2016/17</td> <td>740</td> </tr> <tr> <td>2017/18</td> <td>600</td> </tr> </tbody> </table>	Year	Q4 Value	2015/16	680	2016/17	740	2017/18	600	400	<p>Observations:</p> <p>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> <p>As was reported in Q2 and Q3, 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>		Les Grant
Year	Q4 Value												
2015/16	680												
2016/17	740												
2017/18	600												
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>Year</th> <th>Q4 Value</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>£2,100,000</td> </tr> <tr> <td>2016/17</td> <td>£2,000,000</td> </tr> <tr> <td>2017/18</td> <td>£2,800,000</td> </tr> </tbody> </table>	Year	Q4 Value	2015/16	£2,100,000	2016/17	£2,000,000	2017/18	£2,800,000	£2,432,311	<p>The number of referrals received increased in Q4 in comparison with Q3 but, because of the new processes for dealing with customer calls, remains lower than the figures before implementation of the new structure. This does not necessarily mean that fewer people are getting advice or assistance because the figures do not take account of the number of people who have been directed to other services or external agencies and this will be considered in future performance reporting.</p> <p>The value of monetary gain is again showing an increase on the previous quarter. Given the change of processes and roles within the new Customer Advice and Support Service structure it is encouraging to see this figure increase. Full year Monetary Gain for 2017/18 was £8,526k, 1.3% higher than £8,415k in 2016/17.</p> <p>SBC is working closely with partners to prepare for the introduction of Universal Credit.</p>		Les Grant
Year	Q4 Value												
2015/16	£2,100,000												
2016/17	£2,000,000												
2017/18	£2,800,000												

Scottish Borders Council Executive Committee: Appendix 2 - Quarterly Public Performance Report, June 2018 (Q4 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By																				
Number of reported incidents of domestic abuse (cumulative)	<p>CP03-P037P How many incidents of domestic abuse are reported to Police Scotland? (cumulative)</p> <table border="1"> <caption>Data for CP03-P037P Trend Chart</caption> <thead> <tr> <th>Period</th> <th>2015/16</th> <th>2016/17</th> <th>2017/18</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>~180</td> <td>~220</td> <td>~280</td> </tr> <tr> <td>Q2</td> <td>~420</td> <td>~480</td> <td>~600</td> </tr> <tr> <td>Q3</td> <td>~650</td> <td>~680</td> <td>~880</td> </tr> <tr> <td>Q4</td> <td>~900</td> <td>~880</td> <td>1,163</td> </tr> </tbody> </table>	Period	2015/16	2016/17	2017/18	Q1	~180	~220	~280	Q2	~420	~480	~600	Q3	~650	~680	~880	Q4	~900	~880	1,163	1163	See below		Graham Jones
Period	2015/16	2016/17	2017/18																						
Q1	~180	~220	~280																						
Q2	~420	~480	~600																						
Q3	~650	~680	~880																						
Q4	~900	~880	1,163																						

Note: This PI is rated "Green" as the aim is to maximise reporting of domestic abuse.

Where we are currently

An increase of 195 reported incidents of domestic abuse in 2017/18 when compared to 2016/17, which equates to a 20.1% increase.

Our Successes/Our Issues

- We have successfully recruited a Modern Apprentice to work in the Domestic Abuse and Advocacy Service (DAAS) team, and a qualified domestic abuse advocate to deliver an outreach service as part of the STEPS project, this post has been vacant for over 15 months, however the Big Lottery have been happy with the way in which clients who need outreach have been supported to date – this has been provided by the DAAS service.
- The CEDAR Participation group are planning presentations to head teachers in schools to raise awareness of the benefit of CEDAR. The CEDAR Graduates have been shortlisted for an Adult Learners Award.
- The new data protection legislation will have a significant impact on information available to the DAAS service to address risk, with a reduction in information available to share for referrals where there is no criminal offence. DAAS is working with Police Scotland to find a solution to enable a full risk assessment to be conducted for such cases.

Service Update

Referrals to DAAS are significantly higher than last year, up 70.4%.

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Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By																				
Number of Referrals To Domestic Abuse Services (Cumulative)	<p>CP03-P158 Number of Referrals To SBC Domestic Abuse Services (Cumulative)</p> <table border="1"> <caption>CP03-P158 Number of Referrals To SBC Domestic Abuse Services (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>110</td> <td>270</td> <td>400</td> <td>510</td> </tr> <tr> <td>2016/17</td> <td>100</td> <td>210</td> <td>310</td> <td>430</td> </tr> <tr> <td>2017/18</td> <td>140</td> <td>290</td> <td>520</td> <td>692</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2015/16	110	270	400	510	2016/17	100	210	310	430	2017/18	140	290	520	692	692	<p>Observations:</p> <p>Referrals to domestic abuse services 2017/18 are 17.7% higher than 2016/17. The increase is in part accounted for by the introduction of the Court Advocacy Service in October 2017 and increased referrals to DAAS service throughout 2017/18.</p>		Graham Jones
Year	Q1	Q2	Q3	Q4																					
2015/16	110	270	400	510																					
2016/17	100	210	310	430																					
2017/18	140	290	520	692																					
CP03-P039P 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 How many crimes and offences are recorded by Police Scotland? (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>750</td> <td>1500</td> <td>2300</td> <td>2900</td> </tr> <tr> <td>2016/17</td> <td>700</td> <td>1600</td> <td>2300</td> <td>3000</td> </tr> <tr> <td>2017/18</td> <td>900</td> <td>1800</td> <td>2700</td> <td>3448</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2015/16	750	1500	2300	2900	2016/17	700	1600	2300	3000	2017/18	900	1800	2700	3448	3,448	<p>Observations:</p> <p>A 13.2% increase in crimes in 2017/18 when compared to 2016/17. This equates to 401 additional victims.</p>		Graham Jones
Year	Q1	Q2	Q3	Q4																					
2015/16	750	1500	2300	2900																					
2016/17	700	1600	2300	3000																					
2017/18	900	1800	2700	3448																					

Scottish Borders Council Executive Committee: Appendix 2 - Quarterly Public Performance Report, June 2018 (Q4 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By																				
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 Number of reported ASB incidents received via ASBU, RSL and Police Scotland (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>~3,500</td> <td>~7,000</td> <td>~10,500</td> <td>~13,500</td> </tr> <tr> <td>2016/17</td> <td>~3,800</td> <td>~7,500</td> <td>~10,800</td> <td>~14,000</td> </tr> <tr> <td>2017/18</td> <td>~4,200</td> <td>~8,200</td> <td>~11,800</td> <td>15,362</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2015/16	~3,500	~7,000	~10,500	~13,500	2016/17	~3,800	~7,500	~10,800	~14,000	2017/18	~4,200	~8,200	~11,800	15,362	15,362	<p>Observations: An increase of 1265 incidents in 2017/18 when compared to 2016/17, which equates to a 9% increase. We continue to identify and intervene early in cases of antisocial behaviour.</p>		Graham Jones
Year	Q1	Q2	Q3	Q4																					
2015/16	~3,500	~7,000	~10,500	~13,500																					
2016/17	~3,800	~7,500	~10,800	~14,000																					
2017/18	~4,200	~8,200	~11,800	15,362																					
Number of ASB Early Interventions	<p>CP03-P118 Number of early Interventions made by ASB Partners (cumulative)</p> <table border="1"> <caption>CP03-P118 Number of early Interventions made by ASB Partners (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>~230</td> <td>~440</td> <td>~560</td> <td>~650</td> </tr> <tr> <td>2016/17</td> <td>~300</td> <td>~350</td> <td>~570</td> <td>~800</td> </tr> <tr> <td>2017/18</td> <td>~250</td> <td>~390</td> <td>~600</td> <td>806</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2015/16	~230	~440	~560	~650	2016/17	~300	~350	~570	~800	2017/18	~250	~390	~600	806	806	<p>Where we are currently An increase of 2 interventions in 2017/18 when compared to 2016/17, which equates to a 0.2% increase. Early interventions have 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	~650																					
2016/17	~300	~350	~570	~800																					
2017/18	~250	~390	~600	806																					

Scottish Borders Council Executive Committee: Appendix 2 - Quarterly Public Performance Report, June 2018 (Q4 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By																				
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>2015/16</th> <th>2016/17</th> <th>2017/18</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>400</td> <td>480</td> <td>450</td> </tr> <tr> <td>Q2</td> <td>780</td> <td>980</td> <td>880</td> </tr> <tr> <td>Q3</td> <td>1100</td> <td>1400</td> <td>1250</td> </tr> <tr> <td>Q4</td> <td>1400</td> <td>1750</td> <td>1680</td> </tr> </tbody> </table>	Year	2015/16	2016/17	2017/18	Q1	400	480	450	Q2	780	980	880	Q3	1100	1400	1250	Q4	1400	1750	1680	1688	<p>Where we are currently 137 fewer persons being monitored for antisocial behaviour in 2017/18 when compared to 2016/17, which equates to a 7.5% reduction</p> <p>Our Successes/Our Issues - The 7.5% reduction in people being monitored for ASB and the increase in early interventions made by partner agencies by 0.2% 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	2015/16	2016/17	2017/18																						
Q1	400	480	450																						
Q2	780	980	880																						
Q3	1100	1400	1250																						
Q4	1400	1750	1680																						
Number of referrals to mediation	<p>CP03-P120 Number of mediation referrals (cumulative)</p> <table border="1"> <caption>CP03-P120 Data</caption> <thead> <tr> <th>Year</th> <th>2015/16</th> <th>2016/17</th> <th>2017/18</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>25</td> <td>35</td> <td>50</td> </tr> <tr> <td>Q2</td> <td>68</td> <td>65</td> <td>80</td> </tr> <tr> <td>Q3</td> <td>98</td> <td>98</td> <td>125</td> </tr> <tr> <td>Q4</td> <td>135</td> <td>150</td> <td>152</td> </tr> </tbody> </table>	Year	2015/16	2016/17	2017/18	Q1	25	35	50	Q2	68	65	80	Q3	98	98	125	Q4	135	150	152	152	<p>Where we are currently An increase of 3 referrals in 2017/18 when compared to 2016/17, which equates to a 2% 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	2015/16	2016/17	2017/18																						
Q1	25	35	50																						
Q2	68	65	80																						
Q3	98	98	125																						
Q4	135	150	152																						

Scottish Borders Council Executive Committee: Appendix 2 - Quarterly Public Performance Report, June 2018 (Q4 2017/18)

Short Name	Trend Chart	Value	Commentary	Status against Target	Managed By																				
<p>% of mediation cases that show agreement / improvement after mediation</p>	<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>Period</th> <th>2015/16</th> <th>2016/17</th> <th>2017/18</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>~75%</td> <td>~70%</td> <td>~78%</td> </tr> <tr> <td>2</td> <td>~75%</td> <td>~62%</td> <td>~63%</td> </tr> <tr> <td>3</td> <td>~78%</td> <td>~64%</td> <td>~57%</td> </tr> <tr> <td>4</td> <td>~78%</td> <td>~67%</td> <td>~48%</td> </tr> </tbody> </table>	Period	2015/16	2016/17	2017/18	1	~75%	~70%	~78%	2	~75%	~62%	~63%	3	~78%	~64%	~57%	4	~78%	~67%	~48%	<p>47.2%</p>	<p>Where we are currently A 19.8 percentage point reduction in the cases that show agreement/improvement after mediation in 2017/18 when compared to 2016/17. Unlike previous years, this % is now based on success rate on ALL cases referred to the Mediation Officer within the Safer Communities ASB team. Previously, cases referred to the ASB team were assessed as whether they were suitable for mediation or not. Cases that are referred to the Officer have a tendency to be more challenging to resolve, and as a consequence are less likely to be receptive to mediation</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>		<p>Graham Jones</p>
Period	2015/16	2016/17	2017/18																						
1	~75%	~70%	~78%																						
2	~75%	~62%	~63%																						
3	~78%	~64%	~57%																						
4	~78%	~67%	~48%																						