

SCOTTISH BORDERS COUNCIL CORPORATE PRIORITIES

QUARTERLY PUBLIC PERFORMANCE REPORT: Q3 2015/16 (Oct-Dec)

HOW ARE WE DOING?






In 2013, we published our Corporate Plan, with eight priorities to work towards over a five year period. This report gives you an overview of our progress.

For each priority, a selection of performance information has been presented to let you see how we are doing.

Where possible, quarterly (Q) data has been used, but this is not possible for every area of our work, for example, educational attainment.

Some of the data presented may be subject to minor amendments as end of year figures are compiled for reporting to the Scottish Government.

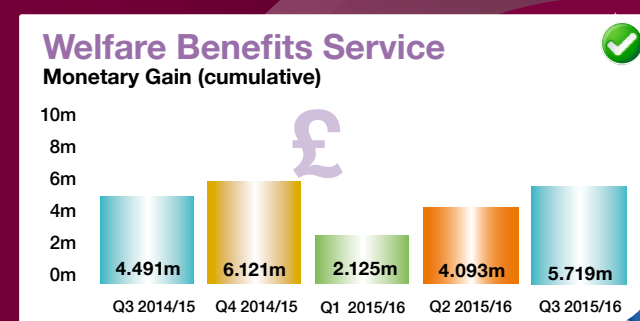
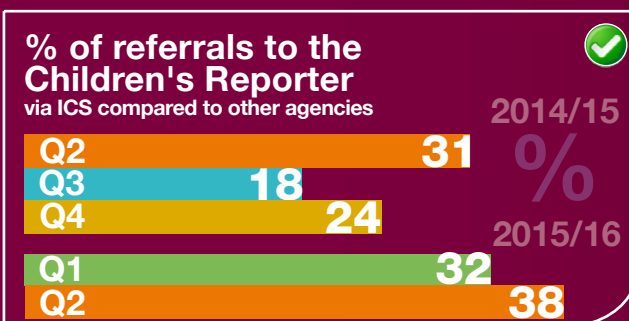
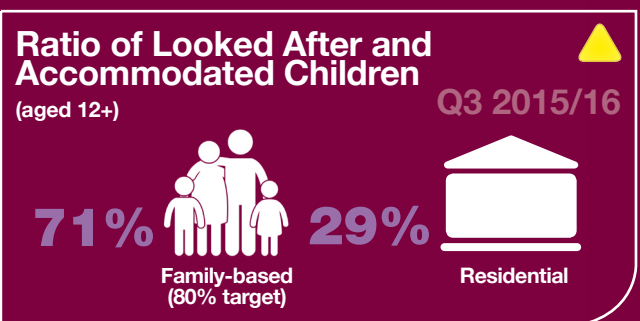
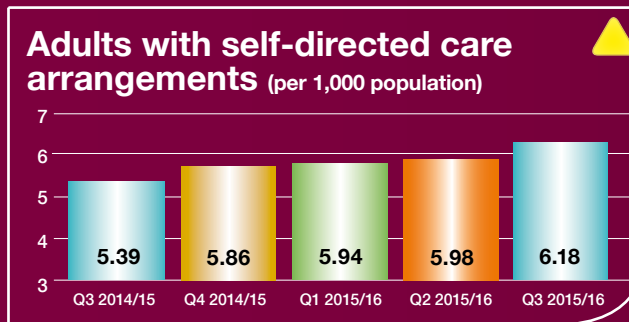
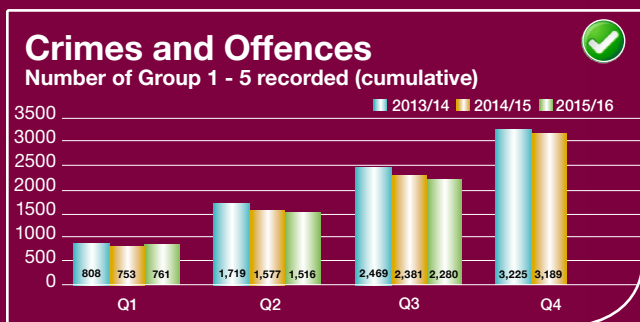
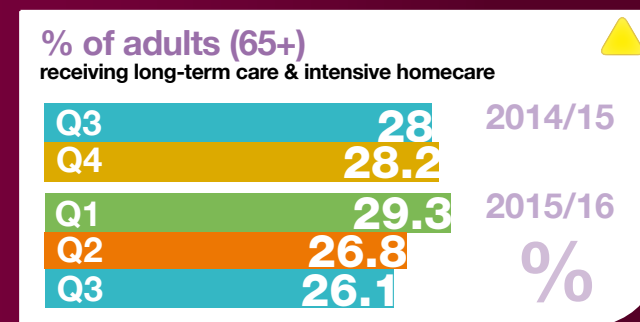
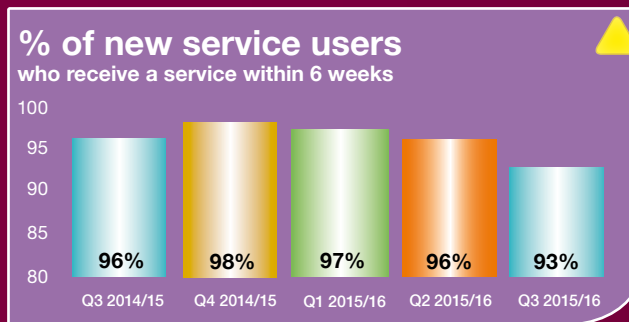
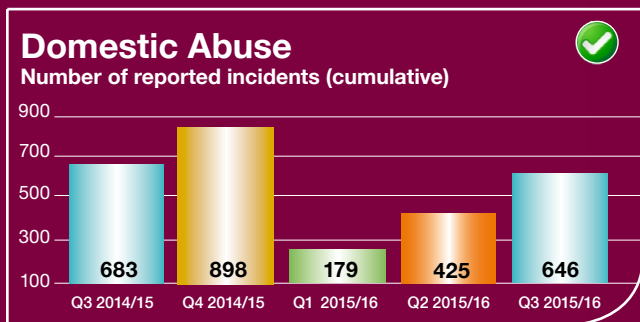
KEY:

-  On target
 -  Just off target
 -  Off target
 -  For information
 -  Position in Scotland
- Q1 - Apr-Jun
Q2 - Jul-Sep
Q3 - Oct-Dec
Q4 - Jan-Mar



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

HOW ARE WE DOING?



Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2016 (Q3 2015/16)

Corporate Priority 3: Provide high quality support, care and protection to children, young people, adults, families and older people

Short Name	Trend Chart	Current Value	Commentary	Long Term Trend	Status against Target	Managed By												
What % of people aged 65+ receive their care at home?	<p>CP03-P02P What % of people aged 65+ receive their care at home?</p> <table border="1"> <caption>Data for CP03-P02P</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q3-2014/15</td> <td>28.0%</td> </tr> <tr> <td>Q4-2014/15</td> <td>28.2%</td> </tr> <tr> <td>Q1-2015/16</td> <td>29.3%</td> </tr> <tr> <td>Q2-2015/16</td> <td>26.8%</td> </tr> <tr> <td>Q3-2015/16</td> <td>26.1%</td> </tr> </tbody> </table>	Quarter	Value (%)	Q3-2014/15	28.0%	Q4-2014/15	28.2%	Q1-2015/16	29.3%	Q2-2015/16	26.8%	Q3-2015/16	26.1%	26.1%	<p>How are we performing: During Q3 (Winter months) there has been a small decline in this PI which has pushed the value into an amber status.</p> <p>Actions we are taking to improve/maintain performance: Continued focus on this PI and its measurement to improve its clarity is underway.</p>			Elaine Torrance
Quarter	Value (%)																	
Q3-2014/15	28.0%																	
Q4-2014/15	28.2%																	
Q1-2015/16	29.3%																	
Q2-2015/16	26.8%																	
Q3-2015/16	26.1%																	
How many adults have self-directed care (SDS) arrangements? (rate per 1,000 people)	<p>CP03-P04P How many adults have self-directed care (SDS) arrangements? (rate per 1,000 people)</p> <table border="1"> <caption>Data for CP03-P04P</caption> <thead> <tr> <th>Quarter</th> <th>Value (rate per 1,000)</th> </tr> </thead> <tbody> <tr> <td>Q3-2014/15</td> <td>5.39</td> </tr> <tr> <td>Q4-2014/15</td> <td>5.86</td> </tr> <tr> <td>Q1-2015/16</td> <td>5.94</td> </tr> <tr> <td>Q2-2015/16</td> <td>5.98</td> </tr> <tr> <td>Q3-2015/16</td> <td>6.18</td> </tr> </tbody> </table>	Quarter	Value (rate per 1,000)	Q3-2014/15	5.39	Q4-2014/15	5.86	Q1-2015/16	5.94	Q2-2015/16	5.98	Q3-2015/16	6.18	6.18	<p>How are we performing: With the expected rise in the SDS approach we gradually increased the target from March 2015 (3.8) to present Oct 2015 - 7. As all clients new and current should be transitioning or starting with the SDS approach this figure should be continually increasing. The statistics show stagnation with no real movement over the past year.</p> <p>Actions we are taking to improve/maintain performance: Further discussions and a review of the current situation has led to formulation of an action plan to move current service clients onto the new SDS approach whilst ensuring new clients continue to be added under the SDS approach.</p>			Elaine Torrance
Quarter	Value (rate per 1,000)																	
Q3-2014/15	5.39																	
Q4-2014/15	5.86																	
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Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2016 (Q3 2015/16)

Short Name	Trend Chart	Current Value	Commentary	Long Term Trend	Status against Target	Managed By																		
What % of people contacting Social Work receive a service within 6 weeks of their assessment?	<p>CP03-P28P What % of people contacting Social Work receive a service within 6 weeks of their assessment?</p> <table border="1"> <caption>Data for CP03-P28P</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q3 2014/15</td> <td>96%</td> <td>95%</td> </tr> <tr> <td>Q4 2014/15</td> <td>98%</td> <td>95%</td> </tr> <tr> <td>Q1 2015/16</td> <td>97%</td> <td>95%</td> </tr> <tr> <td>Q2 2015/16</td> <td>96%</td> <td>95%</td> </tr> <tr> <td>Q3 2015/16</td> <td>93%</td> <td>95%</td> </tr> </tbody> </table>	Quarter	Value (%)	Target (%)	Q3 2014/15	96%	95%	Q4 2014/15	98%	95%	Q1 2015/16	97%	95%	Q2 2015/16	96%	95%	Q3 2015/16	93%	95%	93%	<p>How are we performing: During October to December there was an increase in service delays which has pushed the indicator into an amber status.</p> <p>Actions we are taking to improve/maintain performance: Continued maintenance and development of reporting within this PI to further enhance and identify any issues. Early recognition of this drop in service has been quickly picked up and resolved.</p>			Elaine Torrance
Quarter	Value (%)	Target (%)																						
Q3 2014/15	96%	95%																						
Q4 2014/15	98%	95%																						
Q1 2015/16	97%	95%																						
Q2 2015/16	96%	95%																						
Q3 2015/16	93%	95%																						
What % of children (aged 12+) are accommodated with family rather than residential placements?	<p>CP03-P06P What % of children (aged 12+) are accommodated with family rather than residential placements?</p> <table border="1"> <caption>Data for CP03-P06P</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q3 2014/15</td> <td>73%</td> <td>80%</td> </tr> <tr> <td>Q4 2014/15</td> <td>74%</td> <td>80%</td> </tr> <tr> <td>Q1 2015/16</td> <td>73%</td> <td>80%</td> </tr> <tr> <td>Q2 2015/16</td> <td>71%</td> <td>80%</td> </tr> <tr> <td>Q3 2015/16</td> <td>71%</td> <td>80%</td> </tr> </tbody> </table>	Quarter	Value (%)	Target (%)	Q3 2014/15	73%	80%	Q4 2014/15	74%	80%	Q1 2015/16	73%	80%	Q2 2015/16	71%	80%	Q3 2015/16	71%	80%	71%	<p>How are we performing: Small downward fluctuation within this indicator. The target of 80% is ambitious and continues to drive this performance area.</p> <p>Actions we are taking to improve/maintain performance: Continued action is underway to increase the number of children in family-based placements in comparison to residential.</p> <p>We have seen a continued increase in the number of foster carers, from 52 in December 2012 to 65 in December 2015. In the past year we have increased and maintained the number of foster carers from 59 to 65. With continued support and recruitment the ambitious target of 80% will be achievable.</p>			Ann Blackie
Quarter	Value (%)	Target (%)																						
Q3 2014/15	73%	80%																						
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Q1 2015/16	73%	80%																						
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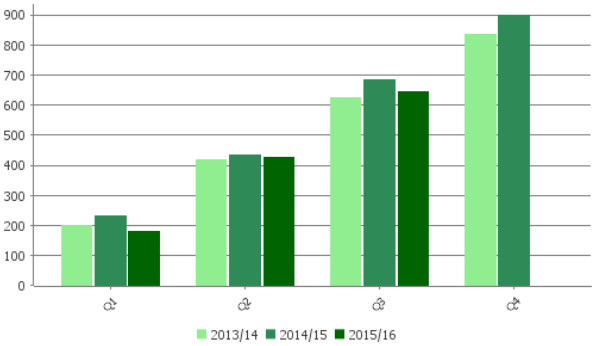


Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2016 (Q3 2015/16)

Short Name	Trend Chart	Current Value	Commentary	Long Term Trend	Status against Target	Managed By																		
What % of referrals to the Scottish Children's Reporter Administration are made through Integrated Children's Services?	<p>CP03-P30P What % of referrals to the Scottish Children's Reporter Administration are made through Integrated Children's Services?</p> <table border="1"> <caption>Data for CP03-P30P Trend Chart</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q2-2014/15</td> <td>31%</td> <td>20%</td> </tr> <tr> <td>Q3-2014/15</td> <td>18%</td> <td>20%</td> </tr> <tr> <td>Q4-2014/15</td> <td>24%</td> <td>20%</td> </tr> <tr> <td>Q1-2015/16</td> <td>32%</td> <td>20%</td> </tr> <tr> <td>Q2-2015/16</td> <td>38%</td> <td>20%</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q2-2014/15	31%	20%	Q3-2014/15	18%	20%	Q4-2014/15	24%	20%	Q1-2015/16	32%	20%	Q2-2015/16	38%	20%	38%	<p>Observations: Further increase in the proportion of referrals by ICS compared to other agencies.</p> <p>Note: One quarter lag in data.</p>			Ann Blackie
Quarter	Quarters (%)	Target (Quarters) (%)																						
Q2-2014/15	31%	20%																						
Q3-2014/15	18%	20%																						
Q4-2014/15	24%	20%																						
Q1-2015/16	32%	20%																						
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Short Name	Trend Chart	Current Value	Commentary	Long Term Trend	Status against Target	Managed By																				
How many people have received advice or advocacy through Welfare Benefits Service? (cumulative)	<p>CP03-P35P How many people have received advice or advocacy through Welfare Benefits Service? (cumulative)</p> <table border="1"> <caption>Data for CP03-P35P</caption> <thead> <tr> <th>Quarter</th> <th>2013/14</th> <th>2014/15</th> <th>2015/16</th> </tr> </thead> <tbody> <tr> <td>Q3 2013/14</td> <td>~600</td> <td>~650</td> <td>~700</td> </tr> <tr> <td>Q4 2013/14</td> <td>~800</td> <td>~1200</td> <td>~1400</td> </tr> <tr> <td>Q1 2014/15</td> <td>~1700</td> <td>~1800</td> <td>~2000</td> </tr> <tr> <td>Q2 2014/15</td> <td>~2500</td> <td>~2600</td> <td>~2700</td> </tr> </tbody> </table>	Quarter	2013/14	2014/15	2015/16	Q3 2013/14	~600	~650	~700	Q4 2013/14	~800	~1200	~1400	Q1 2014/15	~1700	~1800	~2000	Q2 2014/15	~2500	~2600	~2700	1,973	<p>Observations: Following a significant rise in the first part of the year, the numbers of customers approaching or being referred to the service has stabilised. The numbers are however still considerably above the target and it should be noted that this also takes in the December holiday period which is historically lower. The high numbers earlier on in the year and particularly over the summer period, where historically there is a reduction in referrals, would coincide with attendance by officers at a number of Partnership Action for Continuing Employment (PACE) redundancy events. There have also been increased referrals from midwives as a result of a new initiative.</p>			Cathie Fancy
Quarter	2013/14	2014/15	2015/16																							
Q3 2013/14	~600	~650	~700																							
Q4 2013/14	~800	~1200	~1400																							
Q1 2014/15	~1700	~1800	~2000																							
Q2 2014/15	~2500	~2600	~2700																							
How much money was gained for customers of the Welfare Benefits Service? (cumulative)	<p>CP03-P36P How much money was gained for customers of the Welfare Benefits Service? (cumulative)</p> <table border="1"> <caption>Data for CP03-P36P</caption> <thead> <tr> <th>Quarter</th> <th>2013/14</th> <th>2014/15</th> <th>2015/16</th> </tr> </thead> <tbody> <tr> <td>Q3 2013/14</td> <td>~£1,200,000.00</td> <td>~£1,000,000.00</td> <td>~£1,800,000.00</td> </tr> <tr> <td>Q4 2013/14</td> <td>~£3,000,000.00</td> <td>~£2,500,000.00</td> <td>~£4,000,000.00</td> </tr> <tr> <td>Q1 2014/15</td> <td>~£4,200,000.00</td> <td>~£4,500,000.00</td> <td>~£5,500,000.00</td> </tr> <tr> <td>Q2 2014/15</td> <td>~£5,800,000.00</td> <td>~£6,000,000.00</td> <td>~£6,000,000.00</td> </tr> </tbody> </table>	Quarter	2013/14	2014/15	2015/16	Q3 2013/14	~£1,200,000.00	~£1,000,000.00	~£1,800,000.00	Q4 2013/14	~£3,000,000.00	~£2,500,000.00	~£4,000,000.00	Q1 2014/15	~£4,200,000.00	~£4,500,000.00	~£5,500,000.00	Q2 2014/15	~£5,800,000.00	~£6,000,000.00	~£6,000,000.00	£5,719,452.00	<p>While it was anticipated that there would be significant reductions in gains due to changes to the benefits system brought about by welfare reform, the gains have been extremely high to date. Attendance at redundancy events, decisions finally being made on Personal Independence Payments (PIP) at tribunal, which has allowed the closure of some older cases, and an increase in numbers of referrals for advice from midwives, is likely to have influenced this.</p> <p>It is, however, becoming increasingly difficult to predict trends but it is anticipated that, while the number of customers approaching the service will remain high, ultimately the gains will reduce as welfare reform progresses.</p> <p>The Welfare Benefits Service will attend further PACE event following on from redundancies at Hawick Knitwear.</p>			Cathie Fancy
Quarter	2013/14	2014/15	2015/16																							
Q3 2013/14	~£1,200,000.00	~£1,000,000.00	~£1,800,000.00																							
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Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, February 2016 (Q3 2015/16)

Short Name	Trend Chart	Current Value	Commentary	Long Term Trend	Status against Target	Managed By																				
<p>How many incidents of domestic abuse are reported to Police Scotland? (cumulative)</p>	<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 Reported to Police Scotland</caption> <thead> <tr> <th>Year</th> <th>2013/14</th> <th>2014/15</th> <th>2015/16</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>~200</td> <td>~230</td> <td>~180</td> </tr> <tr> <td>Q2</td> <td>~420</td> <td>~440</td> <td>~430</td> </tr> <tr> <td>Q3</td> <td>~630</td> <td>~690</td> <td>~650</td> </tr> <tr> <td>Q4</td> <td>~850</td> <td>~900</td> <td>~900</td> </tr> </tbody> </table>	Year	2013/14	2014/15	2015/16	Q1	~200	~230	~180	Q2	~420	~440	~430	Q3	~630	~690	~650	Q4	~850	~900	~900	646	<p>How are we performing: 38 fewer reported domestic abuse incidents than at the same point in 2014/15, which equates to a 5.6% reduction. The reduction in reporting of domestic abuse incidents in the current year is reflected across the Lothians and Scottish Borders region.</p> <p>Actions we are taking to improve/maintain performance: The Pathway Project (see below) continues to be delivered addressing the needs of high risk victims, in addition to providing longer term community support and a group work programme for children and their mothers.</p>			Tony Hodges
Year	2013/14	2014/15	2015/16																							
Q1	~200	~230	~180																							
Q2	~420	~440	~430																							
Q3	~630	~690	~650																							
Q4	~850	~900	~900																							
<p>An external evaluation of the Pathway Project started in June 2015 and concluded in early December, with 72 recommendations detailing short, medium and long term actions. The report highlights the effectiveness of the Pathway, citing a swift, risk led response to victims of domestic abuse with an early intervention with families ensuring robust safety planning and reduction in risk.</p> <p>Feedback to corporate management and DAAS/DACS service managers has been done and an Improvement Plan created. All recommendations hinge on the funding for Pathway being sustained.</p> <p>The MARAC Coordinator post is secured to June 2016. MARACs continue to be held every 4 weeks, the emerging trend is an increase in referrals to each MARAC, from an average of 8 to an average of 10 since September 2014. Referrals to MATAAC continue to be a key action from MARAC and client engagement. Submissions to the Police Scotland Intel system enable advocates to submit, safely, information regarding perpetrator behaviour.</p> <p>The CEDAR Project Big Lottery bid was submitted on 23rd December, the proposal is for a five year project with an increase in participation and post CEDAR support for mothers alongside a continuation of existing CEDAR Groupwork programme.</p> <p>The Scottish Government have invited bids from the existing grant holders for a three month period to June 2016. A funding application will be made by 5th February for the Pathway project, this will be match funded by an agreed extension to the existing Big Lottery funding. Safer Communities are busy preparing an Improving Lives bid to Big Lottery for the continuation of the Pathway project, Scottish Borders Council are considering supporting the project till funding decisions are made.</p>																										

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Short Name	Trend Chart	Current Value	Commentary	Long Term Trend	Status against Target	Managed By																				
How many crimes and offences are recorded by Police Scotland? (cumulative)	<p>CP03-P39P How many crimes and offences are recorded by Police Scotland? (cumulative)</p> <table border="1"> <caption>CP03-P39P Data</caption> <thead> <tr> <th>Quarter</th> <th>2013/14</th> <th>2014/15</th> <th>2015/16</th> </tr> </thead> <tbody> <tr> <td>Q3 2013/14</td> <td>~800</td> <td>~800</td> <td>~800</td> </tr> <tr> <td>Q4 2013/14</td> <td>~1,700</td> <td>~1,600</td> <td>~1,550</td> </tr> <tr> <td>Q1 2014/15</td> <td>~2,500</td> <td>~2,400</td> <td>~2,300</td> </tr> <tr> <td>Q3 2015/16</td> <td>~3,200</td> <td>~3,100</td> <td>~3,000</td> </tr> </tbody> </table>	Quarter	2013/14	2014/15	2015/16	Q3 2013/14	~800	~800	~800	Q4 2013/14	~1,700	~1,600	~1,550	Q1 2014/15	~2,500	~2,400	~2,300	Q3 2015/16	~3,200	~3,100	~3,000	2,280	<p>Observations</p> <p>94 less offences recorded up to the end of December 2015 than in the same time period in 2014, which equates to a 4% reduction. This is positive news.</p>			Tony Hodges
Quarter	2013/14	2014/15	2015/16																							
Q3 2013/14	~800	~800	~800																							
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How much money is seized by Police Scotland? (cumulative)	<p>CP03-P14P How much money is seized by Police Scotland? (cumulative)</p> <table border="1"> <caption>CP03-P14P Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual (Quarters)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q3 2014/15</td> <td>£1,525,415.00</td> <td>-</td> </tr> <tr> <td>Q4 2014/15</td> <td>£1,392,235.00</td> <td>-</td> </tr> <tr> <td>Q1 2015/16</td> <td>£107,923.00</td> <td>£107,923.00</td> </tr> <tr> <td>Q2 2015/16</td> <td>£107,923.00</td> <td>£107,923.00</td> </tr> <tr> <td>Q3 2015/16</td> <td>£200,888.00</td> <td>£200,888.00</td> </tr> </tbody> </table>	Quarter	Actual (Quarters)	Target (Quarters)	Q3 2014/15	£1,525,415.00	-	Q4 2014/15	£1,392,235.00	-	Q1 2015/16	£107,923.00	£107,923.00	Q2 2015/16	£107,923.00	£107,923.00	Q3 2015/16	£200,888.00	£200,888.00	£200,888.00	<p>Observations:</p> <p>There was a £92,965.00 asset restraint made in November 2015, the only restraint or cash seizure in quarter 3. The year to date total now stands at £200,888.005.</p> <p>Proceeds of crime money is distributed to local areas via the "Cashback for Communities" Scheme, focused on youth diversionary activity. The delivery agent for Cashback for Communities, Inspiring Scotland, has been contacted to ask about flexibility with the programme moving forward to allow us to use money to meet local need.</p> <p>A response has been received confirming that all projected funds to 2017 will be directed towards sporting, cultural and employment programmes for children and young people. Any future change of direction after 2017 is unlikely to be considered before 2016.</p>			Tony Hodges		
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