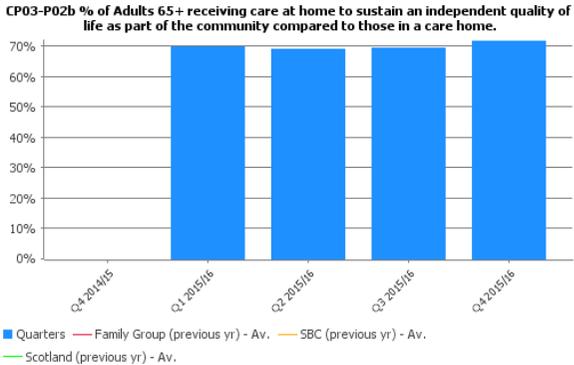


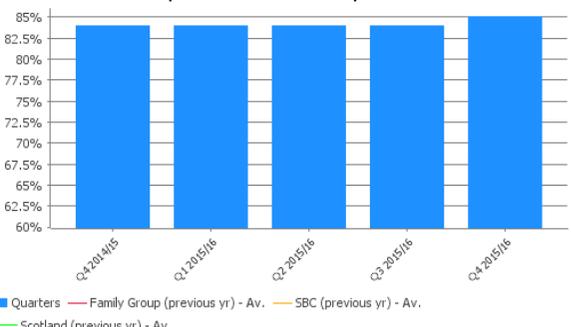
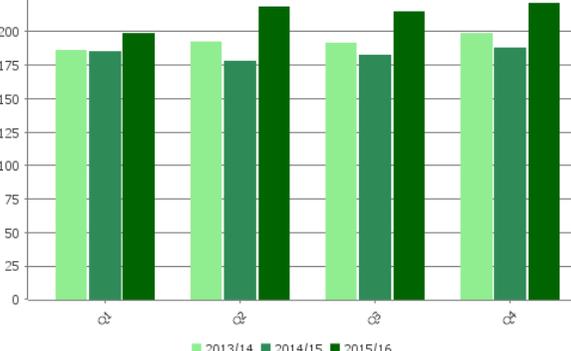
| | | | | | | | |
|------------|--|--|---|---|---|--|---|
| KEY |  positive long term trend (since end 2014/15) |  negative long term trend (since end 2014/15) |  Little long term change (since end 2014/15) |  on target |  just off target |  off target |  data/information only |
|------------|--|--|---|---|---|--|---|

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

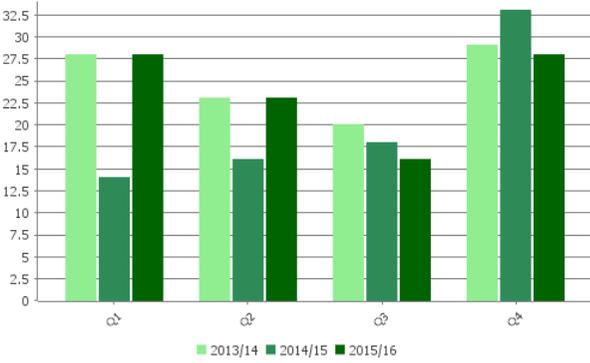
| Short Name | Trend Chart | Current Value | Commentary | Compared to same time last year | Status against Target | Managed By |
|---|---|---------------|--|--|--|-----------------|
| % of Adults 65+ receiving care at home to sustain an independent quality of life as part of the community compared to 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>  <p>■ Quarters — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p> | 72% | <p>This <u>new measurement</u> considers how we are managing to support elderly clients to remain within the community rather than move into residential care. It reviews our ability to support clients to sustain an independent quality primarily through home care however it considers other areas:</p> <ul style="list-style-type: none"> • Homecare service (irrespective of hours) • Direct payment or SDS payment • Living within an extra care housing facility (Dovecot) <p>The number of client age 65 or older supported within a community setting is then compared to those age 65 or older in a residential setting (Care Home).</p> <p>It will become increasingly important that we maximise our ability to support the elderly within the community as budget and financial consideration impact our service.</p> |  |  | Elaine Torrance |

| Short Name | Trend Chart | Current Value | Commentary | Compared to same time last year | Status against Target | Managed By | | | | | | | | | | | | |
|---|--|---------------|----------------|---------------------------------|-----------------------|------------|-------|------------|-------|------------|-------|--------------|--|-------------|--|------------------------|--|------------------------|
| <p>Home care is one of the most important services available to local authorities to support people with community care needs to remain at home. Increasing the flexibility of the service is a key policy objective for both central and local government, to ensure that people receive the type of assistance which they need, when they need it. The indicator only captures 'home care services' which are provided on an hourly basis. Other services which support people at home, such as laundry services, home shopping, community alarms and meals-on-wheels, are not included. The indicator will be affected by the pattern of need and demand within the area, influenced by the age-structure of the elderly population, the distribution of poverty and ill health, household composition and other factors.</p> | | | | | | | | | | | | | | | | | | |
| <p>Percentage of Clients using the self-directed support (SDS) approach, based on all adults receiving care from SBC (and part of our "Finance Commitment Records")</p> | <p>CP03-P04bP Percentage of Clients using the SDS approach based on Finance Commitment Records</p> <table border="1"> <caption>CP03-P04bP Percentage of Clients using the SDS approach based on Finance Commitment Records</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1-2015/16</td> <td>14.5%</td> </tr> <tr> <td>Q2-2015/16</td> <td>14.9%</td> </tr> <tr> <td>Q3-2015/16</td> <td>15.8%</td> </tr> <tr> <td>Q4-2015/16</td> <td>20.6%</td> </tr> </tbody> </table> <p>Legend: ■ Quarters ■ Target (Quarters) — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p> | Quarter | Percentage | Q1-2015/16 | 14.5% | Q2-2015/16 | 14.9% | Q3-2015/16 | 15.8% | Q4-2015/16 | 20.6% | <p>20.6%</p> | <p>This new measurement looks at all clients who have a financial commitment (with SBC) and the current type of commitment.</p> <p>By 2017 we should have all clients using the SDS approach which would mean this PI should be at 100%.</p> <p>Further investigation has shown that although we should aim for 100% of clients using the SDS approach this may not be possible. Clients being released from hospital may not always have the full support in place via SDS and hence there may be a small percentage which will not be fully using this approach.</p> | | | <p>Elaine Torrance</p> | | |
| Quarter | Percentage | | | | | | | | | | | | | | | | | |
| Q1-2015/16 | 14.5% | | | | | | | | | | | | | | | | | |
| Q2-2015/16 | 14.9% | | | | | | | | | | | | | | | | | |
| Q3-2015/16 | 15.8% | | | | | | | | | | | | | | | | | |
| Q4-2015/16 | 20.6% | | | | | | | | | | | | | | | | | |
| <p>How many adults have self-directed support (SDS) arrangements? (rate per 1,000 people)</p> | <p>CP03-P04 Adults with self-directed care arrangements per 1,000 population</p> <table border="1"> <caption>CP03-P04 Adults with self-directed care arrangements per 1,000 population</caption> <thead> <tr> <th>Quarter</th> <th>Rate per 1,000</th> </tr> </thead> <tbody> <tr> <td>Q4-2014/15</td> <td>~5.8</td> </tr> <tr> <td>Q1-2015/16</td> <td>~5.9</td> </tr> <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>7.77</td> </tr> </tbody> </table> <p>Legend: ■ Quarters — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p> | Quarter | Rate per 1,000 | Q4-2014/15 | ~5.8 | Q1-2015/16 | ~5.9 | Q2-2015/16 | ~6.0 | Q3-2015/16 | ~6.2 | Q4-2015/16 | 7.77 | <p>7.77</p> | <p>How are we performing: The % of adults who are now directing their own care and support has increased over the last 5 quarters and significantly since Q3.</p> <p>Actions we are taking to improve/maintain performance: SBC is continuing the progression of existing clients, during reassessment, onto the Self Directed Support (SDS) approach.</p> | | | <p>Elaine Torrance</p> |
| Quarter | Rate per 1,000 | | | | | | | | | | | | | | | | | |
| Q4-2014/15 | ~5.8 | | | | | | | | | | | | | | | | | |
| Q1-2015/16 | ~5.9 | | | | | | | | | | | | | | | | | |
| Q2-2015/16 | ~6.0 | | | | | | | | | | | | | | | | | |
| Q3-2015/16 | ~6.2 | | | | | | | | | | | | | | | | | |
| Q4-2015/16 | 7.77 | | | | | | | | | | | | | | | | | |

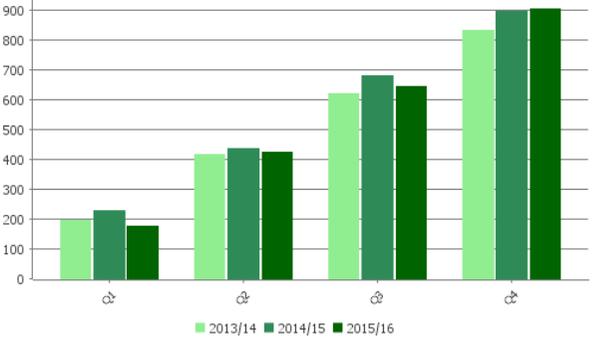
| Short Name | Trend Chart | Current Value | Commentary | Compared to same time last year | Status against Target | Managed By | | | | | | | | | | | | | | | | | | |
|---|---|-----------------------|--------------|---------------------------------|-----------------------|------------|-----|------------|-----|------------|------------|------------|-----|------------|--|-----|------------|-------------|-----|-----|---|--|--|-----------------|
| <p>What % of people contacting Social Work receive a service within 6 weeks of their assessment?</p> | <p>CP03-P28P What % of people contacting Social Work receive a service within 6 weeks of their assessment?</p> <table border="1"> <caption>CP03-P28P Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <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> <tr> <td>Q4 2015/16</td> <td>95%</td> <td>95%</td> </tr> </tbody> </table> | Quarter | Quarters (%) | Target (Quarters) (%) | Q4 2014/15 | 98% | 95% | Q1 2015/16 | 97% | 95% | Q2 2015/16 | 96% | 95% | Q3 2015/16 | 93% | 95% | Q4 2015/16 | 95% | 95% | 95% | <p>How are we performing: Changes to how the assessment is recorded within Framework have impacted on this indicator for the past 2 quarters.</p> <p>Actions we are taking to improve/maintain performance: An increase in staff knowledge and familiarity with the new method of recording the assessment is starting to be reflected in performance this quarter.</p> | | | Elaine Torrance |
| Quarter | Quarters (%) | Target (Quarters) (%) | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2014/15 | 98% | 95% | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2015/16 | 97% | 95% | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2015/16 | 96% | 95% | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2015/16 | 93% | 95% | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2015/16 | 95% | 95% | | | | | | | | | | | | | | | | | | | | | | |
| <p>What % of children (aged 12+) are accommodated with family rather than residential placements?</p> | <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 Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> </tr> </thead> <tbody> <tr> <td>Q4 2014/15</td> <td>74%</td> </tr> <tr> <td>Q1 2015/16</td> <td>73%</td> </tr> <tr> <td>Q2 2015/16</td> <td>71%</td> </tr> <tr> <td>Q3 2015/16</td> <td>71%</td> </tr> <tr> <td>Q4 2015/16</td> <td>72%</td> </tr> </tbody> </table> | Quarter | Quarters (%) | Q4 2014/15 | 74% | Q1 2015/16 | 73% | Q2 2015/16 | 71% | Q3 2015/16 | 71% | Q4 2015/16 | 72% | 72% | <p>How are we performing: The % of children age 12+ living within a community placement in comparison to those in a residential setting has remain consistently around 70% this quarter, and remains lower than the "all ages" measures (<i>shown in graph below</i>)</p> | | | Ann Blackie | | | | | | |
| Quarter | Quarters (%) | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2014/15 | 74% | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2015/16 | 73% | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2015/16 | 71% | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2015/16 | 71% | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2015/16 | 72% | | | | | | | | | | | | | | | | | | | | | | | |

| Short Name | Trend Chart | Current Value | Commentary | Compared to same time last year | Status against Target | Managed By | | | | | | | | | | | | | | | | | | | | |
|---|---|---------------|------------|---------------------------------|-----------------------|------------|---------|------------|-----|------------|-----|------------|-----|-----|--|---|---|-------------|-----|-----|-----|-----|---|-----|---|-------------|
| <p>What % of children (all ages) are accommodated with family rather than residential placements?</p> | <p>CP03-P06b Looked After and Accommodated Children in family-based placements compared to those in residential placements</p>  <table border="1"> <caption>CP03-P06b Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q4 2014/15</td> <td>85%</td> </tr> <tr> <td>Q1 2015/16</td> <td>85%</td> </tr> <tr> <td>Q2 2015/16</td> <td>85%</td> </tr> <tr> <td>Q3 2015/16</td> <td>85%</td> </tr> <tr> <td>Q4 2015/16</td> <td>85%</td> </tr> </tbody> </table> <p>■ Quarters — Family Group (previous yr) - Av. — SBC (previous yr) - Av. — Scotland (previous yr) - Av.</p> | Quarter | Percentage | Q4 2014/15 | 85% | Q1 2015/16 | 85% | Q2 2015/16 | 85% | Q3 2015/16 | 85% | Q4 2015/16 | 85% | 85% | <p>Actions we are taking to improve/maintain performance: We continued to ensure the majority of children (all ages) who are looked after are provided a family-based placement rather than residential placement and ongoing recruitment campaigns have led to a 33% increase in foster carers during 2015/16</p> |  |  | Ann Blackie | | | | | | | | |
| Quarter | Percentage | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2014/15 | 85% | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2015/16 | 85% | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2015/16 | 85% | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2015/16 | 85% | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2015/16 | 85% | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>How many children are currently looked after or accommodated?</p> | <p>CP03-P83P Number of Looked After and Accommodated Children (LAC)</p>  <table border="1"> <caption>CP03-P83P Data</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2013/14</td> <td>185</td> <td>190</td> <td>190</td> <td>200</td> </tr> <tr> <td>2014/15</td> <td>185</td> <td>180</td> <td>185</td> <td>190</td> </tr> <tr> <td>2015/16</td> <td>200</td> <td>215</td> <td>215</td> <td>221</td> </tr> </tbody> </table> <p>■ 2013/14 ■ 2014/15 ■ 2015/16</p> | Year | Q1 | Q2 | Q3 | Q4 | 2013/14 | 185 | 190 | 190 | 200 | 2014/15 | 185 | 180 | 185 | 190 | 2015/16 | 200 | 215 | 215 | 221 | 221 | <p>Observations: The number of looked after children is slightly higher than it was last quarter and higher than it was at the same time last year. National comparisons have been provided below, and show Borders below national and family group averages.</p> | n/a |  | Ann Blackie |
| Year | Q1 | Q2 | Q3 | Q4 | | | | | | | | | | | | | | | | | | | | | | |
| 2013/14 | 185 | 190 | 190 | 200 | | | | | | | | | | | | | | | | | | | | | | |
| 2014/15 | 185 | 180 | 185 | 190 | | | | | | | | | | | | | | | | | | | | | | |
| 2015/16 | 200 | 215 | 215 | 221 | | | | | | | | | | | | | | | | | | | | | | |

| Short Name | Trend Chart | Current Value | Commentary | Compared to same time last year | Status against Target | Managed By | | | | | | | | | | | | | | | | | | | | |
|---|--|---------------|------------|---------------------------------|-----------------------|------------|------|---------|------|---------|------|------|--|-----|----|-------------|-----|----|-----|-----|-----|-----|--|-----|--|-------------|
| % of children looked after as a % of 0-17 year old population (with national comparators) | <p>CP03-P84P % of children looked after as a % of 0-17 year old population (with national comparators)</p> <table border="1"> <caption>CP03-P84P % of children looked after as a % of 0-17 year old population (with national comparators)</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>0.8%</td> </tr> <tr> <td>2012/13</td> <td>0.8%</td> </tr> <tr> <td>2013/14</td> <td>0.8%</td> </tr> <tr> <td>2014/15</td> <td>0.9%</td> </tr> </tbody> </table> <p>Legend: Years (blue bars), Family Group - Av. (pink dashed line), Family Group (previous yr) - Av. (red dashed line), SBC (previous yr) - Av. (orange dashed line), Scotland - Av. (cyan dashed line), Scotland (previous yr) - Av. (green dashed line).</p> | Year | Value | 2011/12 | 0.8% | 2012/13 | 0.8% | 2013/14 | 0.8% | 2014/15 | 0.9% | 0.9% | <p>Observations: While there is a slight increase in the %, our Looked After Children rate continue to be significantly less than the National % and the Family Group average (other local authorities similar to us)</p> | n/a | | Ann Blackie | | | | | | | | | | |
| Year | Value | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2011/12 | 0.8% | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2012/13 | 0.8% | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2013/14 | 0.8% | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2014/15 | 0.9% | | | | | | | | | | | | | | | | | | | | | | | | | |
| How many inter-agency referral discussions are held about vulnerable children? | <p>CP03-P85P Number of Inter-agency Discussions (IRDs) held</p> <table border="1"> <caption>CP03-P85P Number of Inter-agency Discussions (IRDs) held</caption> <thead> <tr> <th>Quarter</th> <th>2013/14</th> <th>2014/15</th> <th>2015/16</th> </tr> </thead> <tbody> <tr> <td>Q3</td> <td>110</td> <td>90</td> <td>80</td> </tr> <tr> <td>Q4</td> <td>110</td> <td>80</td> <td>90</td> </tr> <tr> <td>Q1</td> <td>90</td> <td>90</td> <td>125</td> </tr> <tr> <td>Q2</td> <td>105</td> <td>100</td> <td>180</td> </tr> </tbody> </table> <p>Legend: 2013/14 (light green), 2014/15 (medium green), 2015/16 (dark green).</p> | Quarter | 2013/14 | 2014/15 | 2015/16 | Q3 | 110 | 90 | 80 | Q4 | 110 | 80 | 90 | Q1 | 90 | 90 | 125 | Q2 | 105 | 100 | 180 | 180 | <p>Observations: There has been a significant increase in Child Protection referral discussions from Quarter 3 to Quarter 4. These referrals are reviewed and are all appropriate. However this indicates a significant workload increase for staff in the field of Child Protection assessments.</p> | n/a | | Ann Blackie |
| Quarter | 2013/14 | 2014/15 | 2015/16 | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 | 110 | 90 | 80 | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 | 110 | 80 | 90 | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 | 90 | 90 | 125 | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 | 105 | 100 | 180 | | | | | | | | | | | | | | | | | | | | | | | |

| Short Name | Trend Chart | Current Value | Commentary | Compared to same time last year | Status against Target | Managed By | | | | | | | | | | | | | | | | |
|---|--|---------------|------------|---------------------------------|-----------------------|------------|----|----|----|---------|----|----|----|---------|----|----|----|----|--|-----|---|-------------|
| How many children are currently on the Child Protection Register? | <p data-bbox="450 331 846 347">CP03-P86P Number of children on Child Protection Register</p>  <table border="1" data-bbox="353 352 943 715"> <caption>CP03-P86P Number of children on Child Protection Register</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> </tr> </thead> <tbody> <tr> <td>2013/14</td> <td>27</td> <td>23</td> <td>20</td> </tr> <tr> <td>2014/15</td> <td>14</td> <td>16</td> <td>18</td> </tr> <tr> <td>2015/16</td> <td>28</td> <td>23</td> <td>28</td> </tr> </tbody> </table> | Year | Q1 | Q2 | Q3 | 2013/14 | 27 | 23 | 20 | 2014/15 | 14 | 16 | 18 | 2015/16 | 28 | 23 | 28 | 28 | <p data-bbox="1072 555 1261 579">Observations:</p> <p data-bbox="1072 584 1615 667">Increasing trend mirrors the increasing numbers of inter-agency referral discussions (see above) in Quarter 3.</p> <p data-bbox="1072 703 1637 810">This shows completed investigations and case conferences which have resulted in the child(ren) being placed on the Child Protection Register.</p> | n/a |  | Ann Blackie |
| Year | Q1 | Q2 | Q3 | | | | | | | | | | | | | | | | | | | |
| 2013/14 | 27 | 23 | 20 | | | | | | | | | | | | | | | | | | | |
| 2014/15 | 14 | 16 | 18 | | | | | | | | | | | | | | | | | | | |
| 2015/16 | 28 | 23 | 28 | | | | | | | | | | | | | | | | | | | |

| Short Name | Trend Chart | Current Value | Commentary | Compared to same time last year | Status against Target | Managed By | | | | | | | | | | | | | | | | | | | | |
|---|---|---------------|---------------|---------------------------------|-----------------------|------------|---------------|---------------|---------------|----|---------------|---------------|---------------|----|---------------|---------------|---------------|----|---------------|---------------|---------------|------------|--|--|--|--------------|
| How many people have received advice or advocacy through Welfare Benefits Service? | <p>CP03-P35 No. of People Referred to Welfare Benefits</p> <table border="1"> <caption>CP03-P35 No. of People Referred to Welfare Benefits</caption> <thead> <tr> <th>Quarter</th> <th>2013/14</th> <th>2014/15</th> <th>2015/16</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>600</td> <td>600</td> <td>700</td> </tr> <tr> <td>Q2</td> <td>200</td> <td>600</td> <td>700</td> </tr> <tr> <td>Q3</td> <td>900</td> <td>550</td> <td>600</td> </tr> <tr> <td>Q4</td> <td>550</td> <td>600</td> <td>800</td> </tr> </tbody> </table> | Quarter | 2013/14 | 2014/15 | 2015/16 | Q1 | 600 | 600 | 700 | Q2 | 200 | 600 | 700 | Q3 | 900 | 550 | 600 | Q4 | 550 | 600 | 800 | 781 | <p>How are we performing: The number of people receiving advice or advocacy through the WBS, & monetary gains were higher in Q4 than Q3, and higher than the same time last year and the year before. Total for 2015/16 = 2754 Total for 2015/16 = £8,659,728</p> <p>No single factor has caused the significant increase in the last financial year, rather a culmination of</p> <ul style="list-style-type: none"> increased areas of take-up activity by the service | | | Cathie Fancy |
| Quarter | 2013/14 | 2014/15 | 2015/16 | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 | 600 | 600 | 700 | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 | 200 | 600 | 700 | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 | 900 | 550 | 600 | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 | 550 | 600 | 800 | | | | | | | | | | | | | | | | | | | | | | | |
| How much money was gained for customers of the Welfare Benefits Service? | <p>CP03-P36 Welfare Benefit - Monetary Gain</p> <table border="1"> <caption>CP03-P36 Welfare Benefit - Monetary Gain</caption> <thead> <tr> <th>Quarter</th> <th>2013/14</th> <th>2014/15</th> <th>2015/16</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>£1,250,000.00</td> <td>£1,000,000.00</td> <td>£2,200,000.00</td> </tr> <tr> <td>Q2</td> <td>£1,750,000.00</td> <td>£1,750,000.00</td> <td>£2,000,000.00</td> </tr> <tr> <td>Q3</td> <td>£1,250,000.00</td> <td>£1,750,000.00</td> <td>£1,600,000.00</td> </tr> <tr> <td>Q4</td> <td>£1,750,000.00</td> <td>£1,600,000.00</td> <td>£2,900,000.00</td> </tr> </tbody> </table> | Quarter | 2013/14 | 2014/15 | 2015/16 | Q1 | £1,250,000.00 | £1,000,000.00 | £2,200,000.00 | Q2 | £1,750,000.00 | £1,750,000.00 | £2,000,000.00 | Q3 | £1,250,000.00 | £1,750,000.00 | £1,600,000.00 | Q4 | £1,750,000.00 | £1,600,000.00 | £2,900,000.00 | £2,940,276 | <ul style="list-style-type: none"> increased reassessment of certain benefits by DWP increased large scale redundancy events (6 attended during 2015/16) a constantly changing, complex social security system, resulting in more customers requiring support. <p>Other work resulting in increased gains:</p> <ul style="list-style-type: none"> Work within Early Years Centres Borders Macmillan Benefit Partnership Welfare Benefits Officer (Mental health) <p>Action we are taking to improve/maintain performance: Alternative ways of working are being explored and taken forward in order that we can meet increasing demand. This is of particular importance as we have not reached a point yet where we have full rollout of Universal Credit.</p> | | | Cathie Fancy |
| Quarter | 2013/14 | 2014/15 | 2015/16 | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 | £1,250,000.00 | £1,000,000.00 | £2,200,000.00 | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 | £1,750,000.00 | £1,750,000.00 | £2,000,000.00 | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 | £1,250,000.00 | £1,750,000.00 | £1,600,000.00 | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 | £1,750,000.00 | £1,600,000.00 | £2,900,000.00 | | | | | | | | | | | | | | | | | | | | | | | |
| <p>To date, couples and families with children are not categories which are included as new claimants. We also await further detail on the roll out of devolved benefits. Service Level Agreement being developed with the four main Registered Social Landlords to bring them into our Macmillan Benefits Partnership- developing a training programme for front line workers to raise awareness of benefits issues, allowing them to take forward low level actions and/or refer on for advocacy appropriately.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Short Name | Trend Chart | Current Value | Commentary | Compared to same time last year | 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>2013/14</td> <td>200</td> <td>230</td> <td>180</td> </tr> <tr> <td>2014/15</td> <td>420</td> <td>440</td> <td>430</td> </tr> <tr> <td>2015/16</td> <td>630</td> <td>680</td> <td>650</td> </tr> <tr> <td>2016/17</td> <td>840</td> <td>900</td> <td>900</td> </tr> </tbody> </table> | Year | 2013/14 | 2014/15 | 2015/16 | 2013/14 | 200 | 230 | 180 | 2014/15 | 420 | 440 | 430 | 2015/16 | 630 | 680 | 650 | 2016/17 | 840 | 900 | 900 | 904 | <p>How are we performing: 5 more reported domestic abuse incidents in 2015/16 than in 2014/15, a 0.6% increase.</p> <p>Actions we are taking to improve/maintain performance: The Pathway Project continues to be delivered addressing the needs of high risk victims, in addition to providing longer term community support and a groupwork programme for children and their mothers. The project is in its final year of funding, with funding from Scottish Government, Big Lottery (underspend) and Scottish Borders Council securing 12 months further delivery, with all staff contracts being extended to March 2017. The Scottish Government funding bid includes funding for 12 months part time (0.5FTE) MARAC Coordinator.</p> <p>An external evaluation of the Pathway project has concluded with an Improvement Plan which all three services are working towards.</p> |  |  | Tony Hodges |
| Year | 2013/14 | 2014/15 | 2015/16 | | | | | | | | | | | | | | | | | | | | | | | |
| 2013/14 | 200 | 230 | 180 | | | | | | | | | | | | | | | | | | | | | | | |
| 2014/15 | 420 | 440 | 430 | | | | | | | | | | | | | | | | | | | | | | | |
| 2015/16 | 630 | 680 | 650 | | | | | | | | | | | | | | | | | | | | | | | |
| 2016/17 | 840 | 900 | 900 | | | | | | | | | | | | | | | | | | | | | | | |
| <p>During the next 6 months a Stage 2 Big Lottery funding application will be developed, for submission in December 2016, a decision would be expected in March 2017. This funding bid proposes an increase in advocacy resources for DAAS and an additional Children’s Court worker for DACS. The bid also allows for continuation of existing services – DAAS and DACS as well as the increased resources. A Project Board will be established to support this bid.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>The CEDAR groupwork programme has been awarded five years funding from Big Lottery, with a 50% match funding commitment from SBC. The recruitment of a CEDAR coordinator has successfully concluded with the preferred candidate starting in June 2016.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Short Name | Trend Chart | Current Value | Commentary | Compared to same time last year | Status against Target | Managed By | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|---------------|------------|---------------------------------|-----------------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|-------------|---|--------|--------|-------------|--------|--------|--------|------------|--------|--------|--------|------|--|--|--|-------------|
| <p>How many crimes and offences are recorded by Police Scotland? (cumulative)</p> | <p>CP03-P39P How many crimes and offences are recorded by Police Scotland? (cumulative)</p> <table border="1"> <caption>CP03-P39P Data (Estimated)</caption> <thead> <tr> <th>Quarter</th> <th>2013/14</th> <th>2014/15</th> <th>2015/16</th> </tr> </thead> <tbody> <tr> <td>Q4 2013/14</td> <td>~800</td> <td>~750</td> <td>~750</td> </tr> <tr> <td>Q1 2014/15</td> <td>~1,700</td> <td>~1,600</td> <td>~1,550</td> </tr> <tr> <td>Q2 2014/15</td> <td>~2,500</td> <td>~2,350</td> <td>~2,250</td> </tr> <tr> <td>Q3 2014/15</td> <td>~3,200</td> <td>~3,100</td> <td>~2,950</td> </tr> <tr> <td>Q4 2014/15</td> <td>~3,250</td> <td>~3,150</td> <td>~2,950</td> </tr> </tbody> </table> | Quarter | 2013/14 | 2014/15 | 2015/16 | Q4 2013/14 | ~800 | ~750 | ~750 | Q1 2014/15 | ~1,700 | ~1,600 | ~1,550 | Q2 2014/15 | ~2,500 | ~2,350 | ~2,250 | Q3 2014/15 | ~3,200 | ~3,100 | ~2,950 | Q4 2014/15 | ~3,250 | ~3,150 | ~2,950 | 2916 | <p>How are we performing: 2015/16 saw a decrease in crime by 253 offences (8%) compared to 2014/15, which is positive. The detection rate for 2015/16 was 55.7% compared to 51.1% for 2014/15, a 4.6 percentage point improvement, which is positive. Vandalism and malicious mischief continue to have lower detection rates than other crime groups but detections rates for this crime group have improved by 10.2 percentage points for 2015/16 when compared to 2014/15.</p> <p>Actions we are taking to improve/maintain performance: Although overall crime is down the amount of violent crime (robbery, serious assaults and minor assaults) has increased in 2015/16 when compared to 2014/15. Analysis of the issues has been undertaken and focused patrols in the town centre areas, in particular, are being undertaken to address issues. Although violent crime has increased the detection rate for this type of crime remains very high.</p> | | | Tony Hodges |
| Quarter | 2013/14 | 2014/15 | 2015/16 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2013/14 | ~800 | ~750 | ~750 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2014/15 | ~1,700 | ~1,600 | ~1,550 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2014/15 | ~2,500 | ~2,350 | ~2,250 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2014/15 | ~3,200 | ~3,100 | ~2,950 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2014/15 | ~3,250 | ~3,150 | ~2,950 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>How much money is seized by Police Scotland? (cumulative)</p> | <p>CP03-P14 Value of Cash Seizures and Restraints through Proceeds of Crime Act (cumulative)</p> <table border="1"> <caption>CP03-P14 Data (Estimated)</caption> <thead> <tr> <th>Quarter</th> <th>Value (£)</th> </tr> </thead> <tbody> <tr> <td>Q4 2014/15</td> <td>~1,300,000.00</td> </tr> <tr> <td>Q1 2015/16</td> <td>~100,000.00</td> </tr> <tr> <td>Q2 2015/16</td> <td>~100,000.00</td> </tr> <tr> <td>Q3 2015/16</td> <td>~150,000.00</td> </tr> <tr> <td>Q4 2015/16</td> <td>~150,000.00</td> </tr> </tbody> </table> | Quarter | Value (£) | Q4 2014/15 | ~1,300,000.00 | Q1 2015/16 | ~100,000.00 | Q2 2015/16 | ~100,000.00 | Q3 2015/16 | ~150,000.00 | Q4 2015/16 | ~150,000.00 | £204,847.36 | <p>How are we performing: The year-end total for cash and asset seizures for 2015/16 is £204,847.36.</p> <p>Observations: As this measure is out with our control, and the Government has indicated that there is no flexibility, it is proposed that this measure be removed for 2016/17</p> | | | Tony Hodges | | | | | | | | | | | | |
| Quarter | Value (£) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2014/15 | ~1,300,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2015/16 | ~100,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2015/16 | ~100,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2015/16 | ~150,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2015/16 | ~150,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

