

SCOTTISH BORDERS COUNCIL CORPORATE PRIORITIES

QUARTERLY PUBLIC PERFORMANCE REPORT: Q1 2015/16 (April-June)

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.

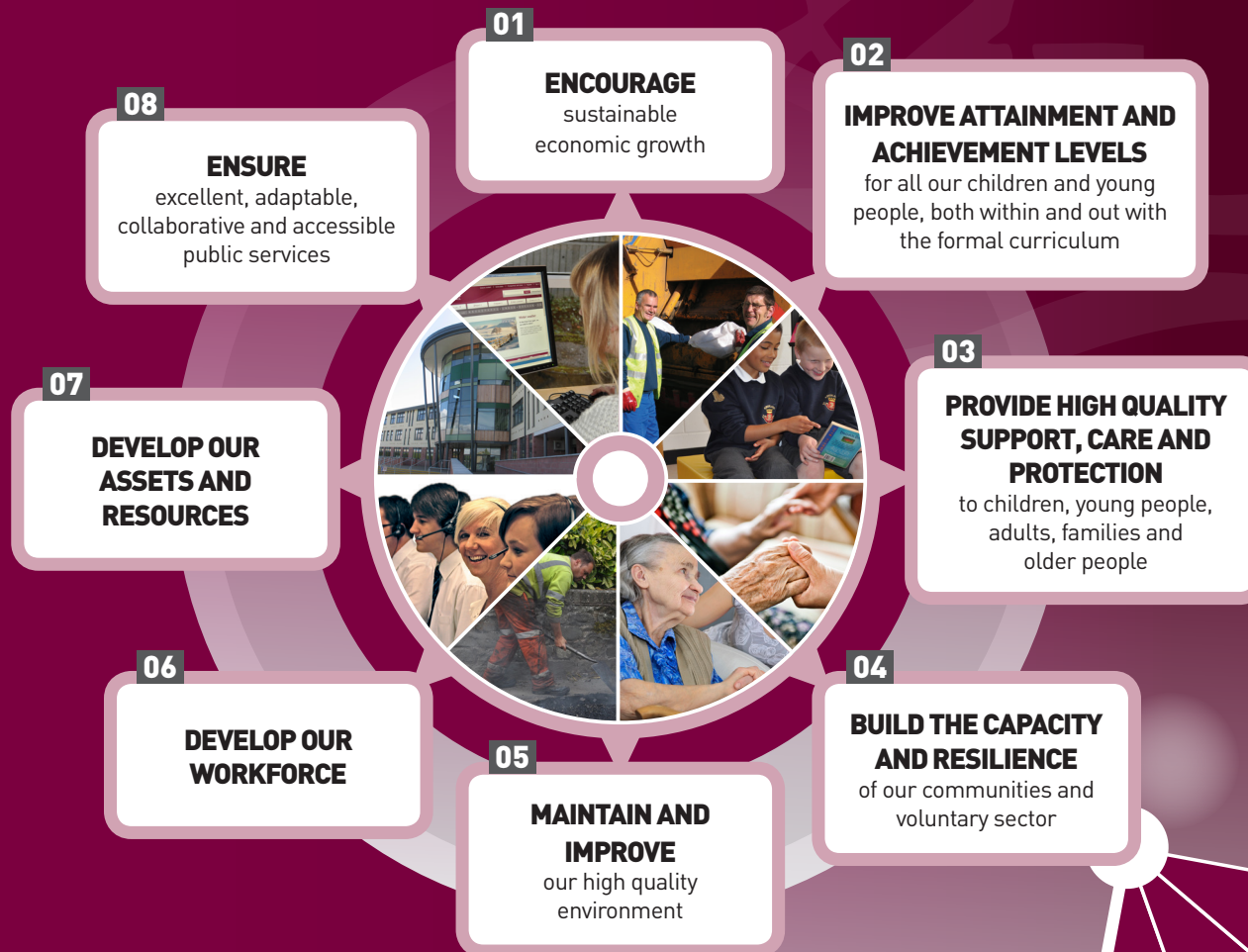
For each priority, a selection of performance information has been presented to let you see how we are doing.

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.

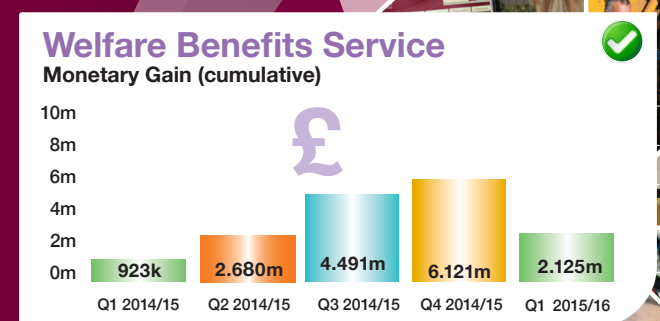
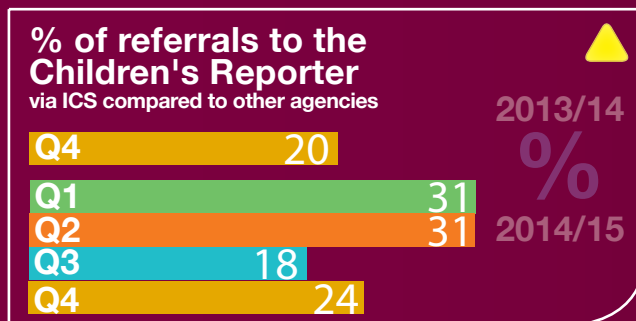
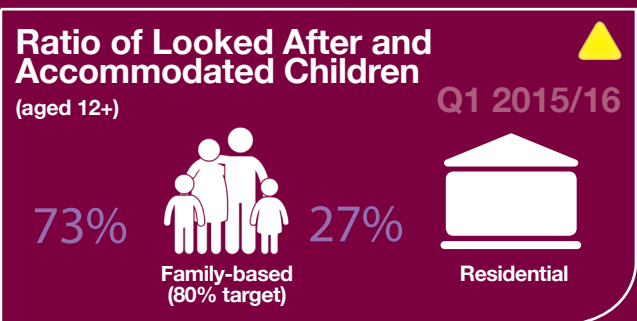
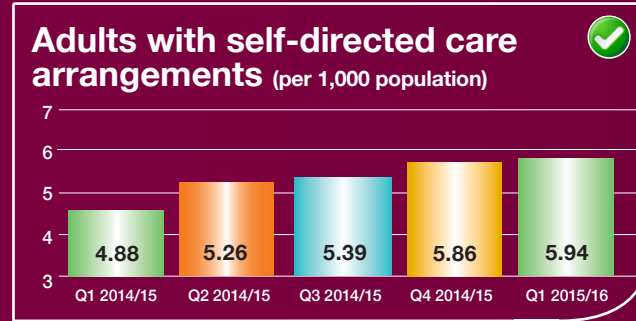
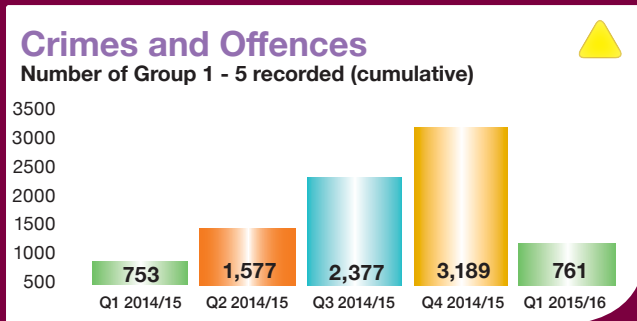
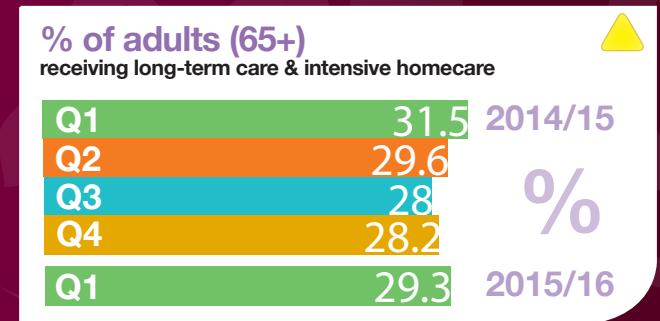
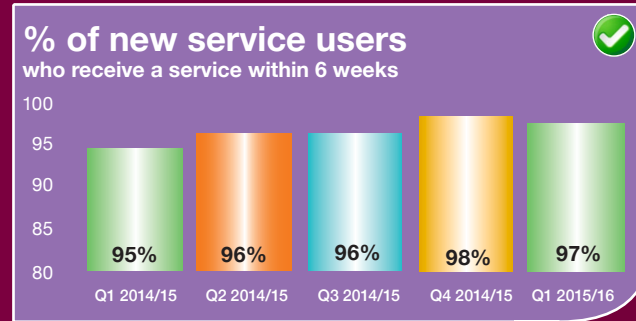
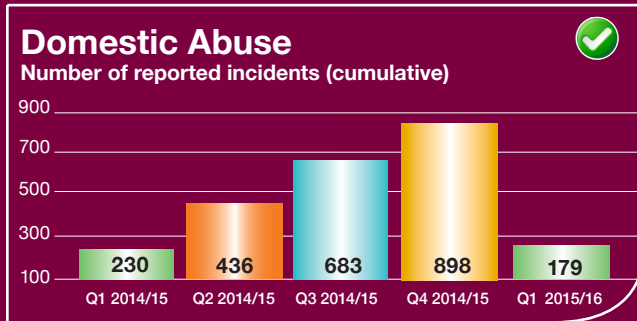
KEY:

-  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, August 2015 (Q1 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>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2014/15</td> <td>31.0%</td> <td>31.0%</td> </tr> <tr> <td>Q2 2014/15</td> <td>29.6%</td> <td>31.0%</td> </tr> <tr> <td>Q3 2014/15</td> <td>28.0%</td> <td>31.0%</td> </tr> <tr> <td>Q4 2014/15</td> <td>28.2%</td> <td>31.0%</td> </tr> <tr> <td>Q1 2015/16</td> <td>29.3%</td> <td>31.0%</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2014/15	31.0%	31.0%	Q2 2014/15	29.6%	31.0%	Q3 2014/15	28.0%	31.0%	Q4 2014/15	28.2%	31.0%	Q1 2015/16	29.3%	31.0%	29.3%	<p>How are we performing: In line with new business plans this indicator will, in the near future, be replaced with new measurements providing a clearer indication of performance within this area. The target has been revised downwards, reflecting the move to Self-Directed Support (SDS)</p> <p>Actions we are taking to improve/maintain performance: Further investigation to identify the best indicators which will focus efforts on how to design and delivery a home care service that can help prevent those most at risk of unplanned hospital admissions will be completed within the next quarter.</p>			Elaine Torrance
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The number of adults with self-directed care (SDS) arrangements per 1,000 population	<p>CP03-P04P The number of adults with self-directed care arrangements per 1,000 population</p> <table border="1"> <caption>Data for CP03-P04P</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2014/15</td> <td>4.88</td> <td>4.00</td> </tr> <tr> <td>Q2 2014/15</td> <td>5.26</td> <td>4.00</td> </tr> <tr> <td>Q3 2014/15</td> <td>5.39</td> <td>4.00</td> </tr> <tr> <td>Q4 2014/15</td> <td>5.86</td> <td>4.00</td> </tr> <tr> <td>Q1 2015/16</td> <td>5.94</td> <td>4.00</td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q1 2014/15	4.88	4.00	Q2 2014/15	5.26	4.00	Q3 2014/15	5.39	4.00	Q4 2014/15	5.86	4.00	Q1 2015/16	5.94	4.00	5.94	<p>How are we performing: This PI continues to increase with all new individuals being supported using SDS and existing clients are being moved from traditional methods to SDS. April 2015 was the first year anniversary of the introduction of the SDS approach and by 2017 all individuals are expect to be working with SDS.</p> <p>Actions we are taking to improve/maintain performance: Additional reporting of existing clients on traditional methods is being used to assist the movement towards all clients using the SDS approach. Any reassessments are conducted using the SDS approach and the movement of this PI in an upward direction continues to be our focus.</p>			Elaine Torrance
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Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, August 2015 (Q1 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>Q1 2014/15</td> <td>95%</td> <td>95%</td> </tr> <tr> <td>Q2 2014/15</td> <td>96%</td> <td>95%</td> </tr> <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> </tbody> </table>	Quarter	Value (%)	Target (%)	Q1 2014/15	95%	95%	Q2 2014/15	96%	95%	Q3 2014/15	96%	95%	Q4 2014/15	98%	95%	Q1 2015/16	97%	95%	97%	<p>How are we performing: Over 95% of people contacting Social Work receive a service within 6 weeks of assessment. This figure has remained consistently over 95% for the past 2 years.</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 has allowed the PI to remain above target. Early recognition of any drop in service is quickly picked up and resolved</p>			Elaine Torrance
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Q3 2014/15	96%	95%																						
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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>Q1 2014/15</td> <td>72%</td> <td>80%</td> </tr> <tr> <td>Q2 2014/15</td> <td>74%</td> <td>80%</td> </tr> <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> </tbody> </table>	Quarter	Value (%)	Target (%)	Q1 2014/15	72%	80%	Q2 2014/15	74%	80%	Q3 2014/15	73%	80%	Q4 2014/15	74%	80%	Q1 2015/16	73%	80%	73%	<p>How are we performing: Small downward fluctuation within this indicator.</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. This includes increasing kinship care (which has increased steadily over the last 4 years) and the ongoing recruitment of foster carers. The target of 80% is ambitious and continues to drive this performance area.</p>			Ann Blackie
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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</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q4-2013/14</td> <td>20%</td> </tr> <tr> <td>Q1-2014/15</td> <td>31%</td> </tr> <tr> <td>Q2-2014/15</td> <td>31%</td> </tr> <tr> <td>Q3-2014/15</td> <td>18%</td> </tr> <tr> <td>Q4-2014/15</td> <td>24%</td> </tr> </tbody> </table>	Quarter	Value (%)	Q4-2013/14	20%	Q1-2014/15	31%	Q2-2014/15	31%	Q3-2014/15	18%	Q4-2014/15	24%	24%	<p>Observations: We are currently awaiting the Q1 2015/16 Childrens Report which will be available shortly. Over 2014/15 we have maintained and exceeded the 20% target for three of the four quarters.</p>			Ann Blackie
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Q4-2013/14	20%																	
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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>Value (Cumulative)</th> </tr> </thead> <tbody> <tr> <td>Q1-2014/15</td> <td>593</td> </tr> <tr> <td>Q2-2014/15</td> <td>1,202</td> </tr> <tr> <td>Q3-2014/15</td> <td>1,748</td> </tr> <tr> <td>Q4-2014/15</td> <td>2,361</td> </tr> <tr> <td>Q1-2015/16</td> <td>683</td> </tr> </tbody> </table>	Quarter	Value (Cumulative)	Q1-2014/15	593	Q2-2014/15	1,202	Q3-2014/15	1,748	Q4-2014/15	2,361	Q1-2015/16	683	683	<p>How are we performing: The Welfare Benefits Service statistics are considerably higher than would have been anticipated for the first quarter. A large settlement for a customer through Industrial Injuries; a member of staff leaving and proactively closing cases prior to departure, attendance by the team at a number of PACE events where they have given benefits and tax credits advice, and generally an increase in the number of people looking for advice and advocacy, are all likely factors in the increase over this period.</p>			Cathie Fancy
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Short Name	Trend Chart	Current Value	Commentary	Long Term Trend	Status against Target	Managed By																		
<p>How much money was gained for customers of the Welfare Benefits Service? (cumulative)</p>	<p>CP03-P36P How much money was gained for customers of the Welfare Benefits Service? (cumulative)</p> <table border="1"> <caption>CP03-P36P How much money was gained for customers of the Welfare Benefits Service? (cumulative)</caption> <thead> <tr> <th>Quarter</th> <th>Actual (Quarters)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2014/15</td> <td>£923,221.00</td> <td>£1,000,000.00</td> </tr> <tr> <td>Q2 2014/15</td> <td>£2,680,065.00</td> <td>£3,000,000.00</td> </tr> <tr> <td>Q3 2014/15</td> <td>£4,491,333.00</td> <td>£4,500,000.00</td> </tr> <tr> <td>Q4 2014/15</td> <td>£6,121,365.00</td> <td>£5,500,000.00</td> </tr> <tr> <td>Q1 2015/16</td> <td>£2,124,841.81</td> <td>£4,500,000.00</td> </tr> </tbody> </table>	Quarter	Actual (Quarters)	Target (Quarters)	Q1 2014/15	£923,221.00	£1,000,000.00	Q2 2014/15	£2,680,065.00	£3,000,000.00	Q3 2014/15	£4,491,333.00	£4,500,000.00	Q4 2014/15	£6,121,365.00	£5,500,000.00	Q1 2015/16	£2,124,841.81	£4,500,000.00	<p>£2,124,841.81</p>	<p>We would anticipate figures being more in line with the average over the next quarter due to annual leave of our own service staff and those who generally make referrals to the service.</p> <p>Complementary to the Council’s work, Citizens Advice Bureau (CAB) has approx. 280 live benefit cases per quarter and gained £309k for customers in Q1, as well as dealing with significant debt.</p> <p>Actions we are taking to improve/maintain performance: Technical issues, outwith our control, have delayed Zeacom telephony- to follow up.</p> <p>Ongoing work on WBS webpages to bring them up to date, more customer-focussed and in line with the wider changes to the SBC website. Role of WBS been made clearer- duty times; methods of contact etc. Search <u>benefits</u> and <u>welfare</u> on the SBC site. <i>Also queries can be sent to WBS mail box wbs@scotborders.gcsx.gov.uk or contact number 01896 661394.</i></p> <p>Q1- noticeable increase in the number of Personal Independence Payment decisions coming through, a significant number of which have been refusals. Many customers are finding they no longer meet criteria for mobility component and as a consequence are not entitled to a mobility vehicle and/or find that they have reduced or no entitlement to care- difficult adjustment for customers and although officers will work where appropriate to challenge decisions, in many cases claimants no longer have entitlement due to a changed criteria. However, certain groups of customers have benefited from the changes.</p>			<p>Cathie Fancy</p>
Quarter	Actual (Quarters)	Target (Quarters)																						
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Short Name	Trend Chart	Current Value	Commentary	Long Term Trend	Status against Target	Managed By																		
			Work planned with CAB in Q2 to monitor the direct financial impact of welfare reform on customers																					
How many incidents of domestic abuse are reported to Police Scotland? (cumulative)	<p>CP03-P37P How many incidents of domestic abuse are reported to Police Scotland? (cumulative)</p> <table border="1"> <caption>Data for CP03-P37P Trend Chart</caption> <thead> <tr> <th>Quarter</th> <th>Actual Incidents</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2014/15</td> <td>230</td> <td>230</td> </tr> <tr> <td>Q2 2014/15</td> <td>436</td> <td>436</td> </tr> <tr> <td>Q3 2014/15</td> <td>683</td> <td>683</td> </tr> <tr> <td>Q4 2014/15</td> <td>898</td> <td>898</td> </tr> <tr> <td>Q1 2015/16</td> <td>179</td> <td>179</td> </tr> </tbody> </table>	Quarter	Actual Incidents	Target (Quarters)	Q1 2014/15	230	230	Q2 2014/15	436	436	Q3 2014/15	683	683	Q4 2014/15	898	898	Q1 2015/16	179	179	179	<p>How are we performing: 51 fewer reported domestic abuse incidents than at the same point in 2014/15, which equates to a 22.2% reduction. The aim is to encourage reporting of domestic abuse therefore ideally we would like to see the number of incidents to be increasing not decreasing.</p> <p>Actions we are taking to improve/maintain performance: The <u>Pathway Project</u> 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. Evaluation scheduled for Sep</p> <p><u>Multi-agency risk assessment (MARAC*)</u> has now been implemented, Coordinator post secured for a further year. Meetings held every 4 weeks, and on average discuss 8 high risk cases.</p> <p>The <u>STEPS project</u> is now fully staffed and receiving referrals weekly. Over 40 referrals have been received for the Safe Housing Options service since April - this has meant victims of domestic abuse having a wider range of housing options, and all have received a home security assessment. Partner agencies are working well with the project to ensure that the response is coordinated and delivering tangible safety and housing outcomes.</p> <p>The <u>Outreach Advocacy service</u> is working with some of the hardest to reach clients, using a</p>		 	John Scott;
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			<p>proactive outreach model, and building relationships with key partner agencies eg pharmacies. This service works to reduce risks associated with rural isolation, language barriers, and other vulnerabilities such as mental health, substance use, offending behaviour, etc.</p> <p>The <u>Pathway project</u> funding has been extended by Big Lottery and Scottish Government to March 2016, this allows continuation of all three services - Domestic Abuse Advocacy Support service, Domestic Abuse Community Support Service, and the CEDAR Groupwork programme. There is currently no information from either funder as to the future availability of funding post 2016. It is expected that announcements will be made in the later autumn. The extension was based on an excellence performance by the Pathway project and across all three services all targets and outcomes being exceeded.</p> <p>An early Stage 1 bid has been made to the Big Lottery for <u>CEDAR</u> as it fits with their 21st Century Life programme, this fund ended June 2015. An "in principle" commitment to match funding 50% of the CEDAR Groupwork programme has been made within Place dept of SBC</p>			
<p>* The Annual Report for MARAC is in its final draft, and the evidence from the first 12 months of operation show significant impact on reducing the risk of further harm to victims of domestic abuse and their children. The overwhelming majority ie 98% of victims are female, with 89 children being identified through the MARAC process. Staff training continues with a further 40 staff being trained to undertake risk assessment for MARAC, and this is returning an increase in the number of partner agencies making referrals. It is expected that the rate of referrals to MARAC will increase over the coming year, to the maximum of 10 per meeting. Data suggests that we should expect approximately 200 high risk cases of domestic abuse per year in the Scottish Borders.</p> <p>MARAC has also enabled an increase in referrals to the Police Scotland MATAAC process - a multi-agency meeting, intelligence led, to address the behaviour of the highest tariff domestic abuse perpetrators in J Division. Scottish Borders makes on average 2 referrals to MATAAC each month.</p>						

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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 How many crimes and offences are recorded by Police Scotland? (cumulative)</caption> <thead> <tr> <th>Quarter</th> <th>Actual Value</th> <th>Target Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2014/15</td> <td>763</td> <td>~1,000</td> </tr> <tr> <td>Q2 2014/15</td> <td>1,617</td> <td>~1,800</td> </tr> <tr> <td>Q3 2014/15</td> <td>2,387</td> <td>~2,500</td> </tr> <tr> <td>Q4 2014/15</td> <td>3,489</td> <td>~3,500</td> </tr> <tr> <td>Q1 2015/16</td> <td>761</td> <td>~1,000</td> </tr> </tbody> </table>	Quarter	Actual Value	Target Value	Q1 2014/15	763	~1,000	Q2 2014/15	1,617	~1,800	Q3 2014/15	2,387	~2,500	Q4 2014/15	3,489	~3,500	Q1 2015/16	761	~1,000	761	<p>How are we performing: Quarter 1 saw an increase in crime by 18 offences (2.4%) compared to the same time period last year. However, there has been a month on month reduction in crimes since May 2015 and if this trend continues we should be on course to meet our target for the year.</p> <p>The detection rate for the quarter ending 30/06/2015 was 54.1% compared to 52.4% for the same time period in the previous year, 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 in this quarter when compared to the same time period last year.</p> <p>Actions we are taking to improve/maintain performance Continued delivery of the Local Policing Plan and a recent refresh of local Multi-Member Ward Plans have identified local issues and concerns in the community that will be tackled in the coming year. This includes all aspects of reported crime. Partnership work continues with a focus on preventing violence against women, reducing Antisocial Behaviour, Injury Prevention and reducing the impact of drugs and alcohol in our communities.</p>	-	⚠	John Scott
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Appendix 1: Scottish Borders Council Executive Committee – Quarterly Public Performance Report, August 2015 (Q1 2015/16)

Short Name	Trend Chart	Current Value	Commentary	Long Term Trend	Status against Target	Managed By												
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>Data for CP03-P14P: How much money is seized by Police Scotland? (cumulative)</caption> <thead> <tr> <th>Quarter</th> <th>Value (£)</th> </tr> </thead> <tbody> <tr> <td>Q1 2014/15</td> <td>1,253,399.00</td> </tr> <tr> <td>Q2 2014/15</td> <td>1,519,753.00</td> </tr> <tr> <td>Q3 2014/15</td> <td>1,525,415.00</td> </tr> <tr> <td>Q4 2014/15</td> <td>1,392,235.00</td> </tr> <tr> <td>Q1 2015/16</td> <td>107,923.00</td> </tr> </tbody> </table>	Quarter	Value (£)	Q1 2014/15	1,253,399.00	Q2 2014/15	1,519,753.00	Q3 2014/15	1,525,415.00	Q4 2014/15	1,392,235.00	Q1 2015/16	107,923.00	£107,923.00	<p>Observations: Proceeds of crime money is distributed to local areas via the "Cashback for Communities" Scheme, focused on youth diversionary activity.</p> <p>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.</p> <p>Any future change of direction after 2017 is unlikely to be considered before 2016.</p>			John Scott
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