



Second Quarter Organisational Performance Report 2008/09: (1 July 2008 to 30 September 2008)

Executive Summary

The second quarter data for 2008/09 continues the pattern from 2007/08 of reducing referral rates. When compared to Q2 in 2007/08, the number of children referred to the Reporter on offence and non-offence (care and protection) grounds has decreased. The data does however point to a slowing down in the rate of reduction of care and protection referrals. The drop in care and protection referrals compared to Q2 2007/08 (down 0.6%) is the lowest quarterly year on year decrease since Q3 2006/07. The picture for other casework statistics is more mixed.

In contrast to the decrease in referrals, the number of children with Supervision Requirements continues to increase. While showing a slight decrease, the number of Hearings held remains at a high level. CPOs have increased while appeals, Place of Safety Warrants and Court applications have all decreased. Patterns for these remain volatile though due to their low numbers. This picture is not universal however and significant local variations continue.

	Q2 2007/08	Q2 2008/09	
Referrals received	21,496	20,644	↓ 4.0%
Non-offence referrals received	14,136	14,051	↓ 0.6%
Offence referrals received	7,382	6,615	↓ 10.4%
Children referred	16,361	15,395	↓ 5.9%
Children referred on non-offence grounds	12,082	11,744	↓ 2.8%
Children referred on offence grounds	5,038	4,344	↓ 13.8%
Child Protection Orders (CPOs)	130	166	↑ 27.7%
Supervision Requirements at 30 th September	12,909	13,351	↑ 3.4%
The number of Children's Hearings held	10,793	10,641	↓ 1.4%
The number of Court applications	992	987	↓ 0.5%
The number of Court applications led	88	126	↑ 43.2%
The number of Place of Safety Warrants made	808	766	↓ 5.2%
The number of appeals concluded	154	139	↓ 9.7%

Analysis

Pre-referral activities continue to have an impact in the areas where it exists. These initiatives aim to ensure that only appropriate referrals to the Reporter are received (i.e. where it appears that compulsory measures may be necessary). Children referred on care and protection grounds continue to outnumber those referred on offence grounds by more than 2:1. The level of complex casework undertaken by Reporters remains high, as can be seen in the table above.

Organisational Performance

SCRA's Key Performance Indicators were reviewed as part of the 2008-11 Corporate Plan. Baseline data for the new qualitative indicators in the plan will be available at the end of 2008/09, with full reporting occurring in 2009/10.

SCRA performance in Q2 2008/09 has been strong. This can be demonstrated by comparing Q2 2008/09 performance against Q2 2007/08 data (where available). During Q2, SCRA met or exceeded eleven of its fifteen reportable indicators. SCRA is currently in a position to achieve thirteen of these indicators for 2008/09. Performance across the regions was good, with any differences reflecting the particular challenges within regions.

Outcomes for Children and Families:	Q2 2007/08	Q2 2008/09
The percentage of Hearings that take place within 20 working days from Reporter decision (Target for the year: 70%)	68%	72%
The percentage of Hearings that take place within 30 working days from Reporter decision (Target for the year: 90%)	88%	89%
The percentage of written notifications of referral outcomes sent to children and families from the Reporter within 5 working days (Target for the year: 70%)	67%	85%
The percentage of written notifications of Hearing decisions sent to children and families from the Reporter within 5 working days (Target for the year: 89%)	87%	96%
The percentage of decisions on <u>referrals</u> made within 50 working days of receipt (Target for this year: 67%)	69%	77%
The average number of days for referral on <u>offence</u> grounds from date of receipt of referral to Hearing decision (Target for the year: 68 days)	66	63
The average number of days for referral on <u>non-offence</u> grounds from date of receipt of referral to Hearing decision (Target for the year: 124 days)	126	121

Outcomes for Panel Members, Partners and Staff:

The percentage of non-offence applications established at court (Target for the year: 93%)	92%	92%
The degree to which SCRA core properties comply with SCRA property standards (Target for the year: 78%)	78%	79%
The percentage of initial Hearings proceeding to disposal (Target for the year: 75%)	72%	75%

Organisational Efficiency Outcomes:

Forecast variance in annual revenue spends as a percentage of the available revenue budget (Target for the year: within 5%)	n/a	+2.6%
Forecast variance in annual capital spends as a percentage of the available capital budget (Target for the year: within 10%)	n/a	-16.3%
Forecast percentage of efficiency savings achieved in the year and re-invested in frontline services (Target for the year: 1.5%)	n/a	1.5%
Forecast percentage of staff turnover savings achieved in the year – Regions (Target for the year: 4.66%)	n/a	3.8%
Forecast percentage of staff turnover savings achieved in the year – Head Office (Target for the year: 5.72%)	n/a	8.0%

Financial Performance

Revenue expenditure in the period to 30 September 2008 was £11,645k; £212k (1.8%) less than budget. The underspend is largely due to the timing of the pay award, partially offset by lower than budgeted regional staff turnover figures. Other factors include the phasing of repairs and maintenance, recruitment and training expenditure.

The forecast outturn for the year is a £726k overspend (+2.6%). These figures do not yet reflect the revenue implications of Scots ICT shared services, capitalisation of SPR2 expenditure and outcomes of commercial discussions with Logica. When these are taken into account the forecast overspend will reduce to £386k. The most significant items within this revised figure are forecast overspends of £109 in respect of IT costs, £80k reduction in other income, £75k in additional practice legal costs and £74k in additional property costs primarily due to higher energy prices.

Capital expenditure for the period to 30 September 2008 was £1,146k. The forecast outturn for the year is a £796k underspend. A review of possible additional technology investments is underway and it is expected that £136k of IT system development days will be used. Other opportunities for capital investment are also being explored within the programme management framework.

Management Response

The Executive Management Team (EMT) commenced the next round of strategic planning by engaging both the Board and the Operational Management Team (OMT) in strategy events during September. Current organisational performance is a key planning input to these discussions.

Management will continue to fully support regions through the provision of data and analysis to address performance issues. This has been supplemented by the launch of the revised Management Information Dashboard which now contains Finance, HR and Business Plan data. In conjunction, a Regional Dashboard has been launched to all staff which provides casework and KPI information about all teams, regions and SCRA as a whole.

Management has been focused on addressing the number of temporary posts throughout the organisation with a view to moving to a more stable and sustainable workforce. A review of the role and purpose of the headquarter operation is nearing completion and efforts are underway to modernise working practices and identify a new service delivery model.

27 November 2008