

First Quarter Organisational Performance Report 2008/09: (1 April 2008 to 30 June 2008)

Executive Summary

The first quarter data for 2008/09 continues the pattern from 2007/08 of reducing referral rates. When compared to Q1 in 2007/08, the number of children referred to the Reporter on offence and care and protection grounds has decreased significantly. 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 and is now at a new high of 13,320. The number of Hearings held remains at a high level, showing only a marginal reduction this quarter. Appeals, Child Protection Orders and Hearing Warrants have all decreased, but patterns for these are volatile due to their low numbers. This picture is not universal however and significant local variations continue.

	Q1 2007/08	Q1 2008/09	
Referrals received	24,761	21,093	↓ 14.8%
Non-offence referrals received	15,444	13,698	↓ 11.3%
Offence referrals received	9,347	7,414	↓ 20.7%
Children referred	18,306	15,705	↓ 14.2%
Children referred on non-offence grounds	13,133	11,732	↓ 10.7%
Children referred on offence grounds	6,183	4,791	↓ 22.5%
Child Protection Orders (CPOs)	134	125	↓ 6.7%
Supervision Requirements at 30 th June	12,733	13,320	↑ 4.6%
The number of Children's Hearings held	10,661	10,649	↓ 0.1%
The number of Court Applications	986	986	0%
The number of Court Applications Led	119	133	↑ 11.8%
The number of Hearing Warrants	739	701	↓ 5.1%
The number of Appeals	131	114	↓ 13%

Analysis

The implementation of the Ministerial Task Group Framework on Non-Offence Referrals and the Getting it Right for Every Child reform programme have been identified as important factors influencing the reduction of referral numbers in areas where such initiatives exist. 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 Q1 2008/09 has been strong, despite prevailing workload pressures. This can be demonstrated by comparing Q1 2008/09 performance against Q1 2007/08 data (where available). At the end of Q1, SCRA was on target to meet or exceed fourteen of its fifteen reportable indicators. The remaining indicator was only just off target and will benefit from improved focus throughout the year. Performance across the regions is good, with any differences reflecting the particular challenges within regions.

Outcomes for Children and Families:	Q1 2007/08	Q1 2008/09
The percentage of Hearings that take place within 20 working days from Reporter decision (Target for the year: 70%)	69%	71%
The percentage of Hearings that take place within 30 working days from Reporter decision (Target for the year: 90%)	91%	92%
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%	84%
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%)	88%	95%
The percentage of decisions on <u>referrals</u> made within 50 working days of receipt (Target for this year: 67%)	67%	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)	68	60
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)	122	117

Outcomes for Panel Members, Partners and Staff:

The percentage of non-offence applications established at court (Target for the year: 93%)	92%	95%
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%)	74%	74%

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	1.7%
Forecast variance in annual capital spends as a percentage of the available capital budget (Target for the year: within 10%)	n/a	0.1%
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	4.7%
Forecast percentage of staff turnover savings achieved in the year – Head Office (Target for the year: 5.72%)	n/a	5.9%

Financial Performance

Revenue expenditure in the period to 30 June 2008 was £5,781k, £133k (2%) less than budget. The underspend is largely due to budget phasing in the repairs and maintenance, recruitment and training expense heads and is not reflected in full-year forecasts.

The forecast outturn for the year is a £493k overspend. The most significant items within this are forecast overspends of £112k in respect of staff costs and £240k in respect of unbudgeted IS costs. Action is underway to address these variances. The forecast overspend does not reflect either the potential savings accruing from the Scots Connect ICT shared services contract or the outcomes of commercial discussions with Logica. A report and revised Scots ICT business case will be submitted to the Board in September.

Capital expenditure for the period to June 2008 was £115k. The forecast outturn at this early stage is largely in line with budget.

Management Response

The Executive Management Team (EMT) has commenced the next round of strategic planning by engaging both the Board and the Operational Management Team (OMT) in strategy events during September. 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 help enhance performance. This has been supplemented by the launch of the Dashboard which provides monthly data, delivered quickly and in a user friendly format.

One of the key messages in the Q1 2008/09 OPR is that while the number of children with a new Supervision Requirement made remained constant for the last five quarters, overall, the number of children subject to Supervision Requirements has increased. Work will take place in Q2 2008/09 with the Data Management, Planning and Information and Research teams to examine more fully the reasons underpinning this situation.

Within the next quarter, SCRA's move to Scots Connect will have been completed with a total of 32 sites moved onto the newer, faster and more accessible IT operating platform.

A comprehensive staff survey has been issued to all staff, in partnership with UNISON, and results will be available in the next quarter to inform short and medium term planning.

September 2008