



Second Quarter Organisational Performance Report 2009/10: (1 July to 30 September 2009)

Executive Summary

The second quarter data for 2009/10 shows that the pattern established over previous quarters of increasing numbers of children subject to compulsory measures, continues this quarter. While Child Protection Orders have levelled off after recent large increases, Place of Safety Warrants have increased significantly when compared to the second quarter of 2008/09. Significant increases in the number of Court Applications and Appeals are also recorded this quarter.

These changes have occurred against a backdrop of further reductions in the overall number of children referred to the Reporter. Large decreases were seen in both the number of children referred to the Reporter on offence grounds (which is down by 15.5%) and children referred on care and protection grounds (which is down by 8%). Although there remain significant local variations, the overall picture continues to suggest that child protection is the primary issue which needs to concern everyone involved in providing services and support to Scotland's most vulnerable children and young people.

	Q2 2008/09	Q2 2009/10	
Referrals received	20,644	18,245	↓ 11.6%
Non-offence referrals received	14,051	12,729	↓ 9.4%
Offence referrals received	6,615	5,538	↓ 16.3%
Children referred	15,395	13,868	↓ 9.9%
Children referred on non-offence grounds	11,744	10,809	↓ 8.0%
Children referred on offence grounds	4,344	3,672	↓ 15.5%
Child Protection Orders (CPOs)	166	161	↓ 3.0%
Supervision Requirements at 30 September	13,351	13,832	↑ 3.6%
The number of Children's Hearings held	10,641	11,041	↑ 3.8%
The number of Court applications	987	1,107	↑ 12.2%
The number of Court applications led	126	83	↓ 34.1%
The number of Place of Safety Warrants made	766	866	↑ 13.1%
The number of appeals concluded	139	186	↑ 33.8%

Analysis: SCRA is proactively undertaking research and analysis looking across a number of sources of information and intelligence to draw out the key issues and challenges in seeking to improve outcomes for vulnerable children and young people in Scotland. Specifically, SCRA is currently undertaking an analysis of the recorded increase in Place of Safety Warrants issued by Hearings. This analysis will focus on children aged under one where there has been the largest increase in the number of Warrants made. SCRA has shared recent research findings with partners at an SCRA-hosted Child Protection Forum in November '09. Furthermore, SCRA's two-year research programme, developed in consultation with partners in the Hearings System, will carry out research to inform the development of the Hearings System and specifically its impact on outcomes for children and young people.

Organisational Performance

SCRA performance in Q2 2009/10 has been reasonably strong against increased targets and complex workloads. During Q2, SCRA met or exceeded nine of its fifteen reportable indicators. Where indicators have missed the target, management action will be taken to try and ensure that they are met for 2009/10. Performance across the regions varied, with any differences reflecting the particular challenges within regions.

Outcomes for Children and Families:

	Q2 2008/09	Q2 2009/10
The percentage of Hearings that take place within 20 working days from Reporter decision (Target for the year: 71%)	72%	74%
The percentage of Hearings that take place within 30 working days from Reporter decision (Target for the year: 92%)	89%	90%
The percentage of written notifications of referral outcomes sent to children and families from the Reporter within 5 working days (Target for the year: 85%)	85%	79%
The percentage of written notifications of Hearing decisions sent to children and families from the Reporter within 5 working days (Target for the year: 90%)	96%	94%
The percentage of decisions on <u>referrals</u> made within 50 working days of receipt (Target for this year: 68%)	77%	77%
The average number of days for referrals on <u>offence</u> grounds from date of receipt of referral to Hearing decision (Target for the year: 67 days)	63	61
The average number of days for referrals on <u>non-offence</u> grounds from date of receipt of referral to Hearing decision (Target for the year: 123 days)	121	125

Outcomes for Panel Members, Partners and Staff:

The percentage of non-offence applications established at court (Target for the year: 94%)	92%	92%
The degree to which SCRA core properties comply with SCRA property standards (Target for the year: 79%)	79%	80%
The percentage of initial Hearings proceeding to disposal (Target for the year: 75%)	75%	73%

Organisational Efficiency Outcomes:

Forecast variance in annual revenue spends as a percentage of the available revenue budget (Target for the year: within 5%)	2.6%	0.9%
Forecast variance in annual capital spends as a percentage of the available capital budget (Target for the year: within 10%)	16.3%	3.8%
Forecast percentage of efficiency savings achieved in the year and re-invested in frontline services (Target for the year: 1.5%)	1.5%	1.5%
Forecast percentage of staff turnover savings achieved in the year – Regions (Target for the year: 4.25%)	3.9%	2.1%
Forecast percentage of staff turnover savings achieved in the year – Head Office (Target for the year: 4.25%)	8.0%	7.0%

Financial Performance

There is a forecast net revenue overspend of £225k for 2009/10.

A further £390k of revenue deficit has been brought forward from 2008/09.

An opportunity has arisen to switch £1m of capital grant for revenue. Subject to confirmation in the Autumn Budget Review and to Board approval, £450k of this may be available to offset against the cumulative deficit.

A net capital budget of £4.949m was approved by the Board. An additional £1m of capital spend is planned, primarily to fund a property solution in Fife.

At present there is a forecast underspend on capital projects. A significant element of this is due to delays in SPR2 which are beyond the control of SCRA.

Management Response

The Scottish Government published a paper in September setting out its understanding of issues raised by SCRA, Panel Members and partners around the draft Children's Hearings Bill and its proposed responses to them. The Children's Hearings Strategic Project Board has also set up five working groups to progress with the reform of the Hearings System. SCRA are represented on each of the groups and will take the lead on the group looking at the implementation of the new arrangements.

As part of the change to SCRA management structures, Malcolm Schaffer has joined Head Office as the Head of Practice and Policy.

Regional teams will take forward the actions noted in the full Organisational Performance Report to address areas of improvement required within the Key Performance Indicators.

The Executive Management Team (EMT) continues to monitor the budget closely to reduce organisational risk in light of the forecast revenue overspend. This close scrutiny will be a feature of budget monitoring throughout 2009/10.

Six evidence-based EFQM Self Assessment sessions were undertaken in October/November 2009 (four in regions, two in Head Office). Output from these sessions fed the Strategy Seminar in November 2009 and will influence Business, Regional and Head Office Plans. Further Self Assessments will be conducted with each authority team (based on the HMIe standards) to inform Team Plans for 2010/11.