

Second Quarter Organisational Performance Report 2010/11: (1 July to 30 September 2010)



Executive Summary

Organisational Performance Reporting for SCRA has been revised for 2010/11 onwards and has now moved to an exceptions basis. Where information was previously compared to the same quarter of the previous year, it is now compared against the average values from the previous four quarters. This will help to reduce the volatility that can be present between quarters, especially where numbers are low.

Exceptions are caused either by a tolerance being exceeded (e.g. a movement of over 10% against the average), a quarterly target being missed or the current forecast position for the year not meeting the agreed year end outturn.











Casework Statistics

	Q2 2010/11	Change from average	Exception
Referrals received	16,286	down 7.8%	No
Non-offence referrals received	11,753	down 4.4%	No
Offence referrals received	4,544	down 15.6%	Yes
Children referred	12,641	down 5.9%	No
Children referred on non-offence grounds	10,061	down 4.6%	No
Children referred on offence grounds	3,104	down 11.4%	Yes
Child Protection Orders (CPOs)	169	up 3.8%	No
Supervision Requirements at 30 September	13,767	down 0.5%	No
The number of Children's Hearings held	10,315	down 5.3%	No
The number of Court applications	968	down 8.0%	No
The number of Court applications led	78	down 26.9%	Yes
The number of Place of Safety Warrants made	692	down 10.7%	Yes
The number of appeals concluded	223	up 18.5%	Yes

The established pattern of decreasing referral rates continues in the quarter, with children received on offence grounds and the number of offence referrals received both exceeding tolerance in the quarter. Geographical trends varied, but the introduction of pre-referral screening had a notable impact in the number of referrals received in three local authority areas during the second quarter.

Most of the more complex casework statistics showed decreases against average in the quarter, with Court applications led and Place of Safety Warrants made exceeding the tolerance in the quarter. The notable exception to this was the increase in appeals. Of note also are Supervision Requirements which have decreased for three consecutive quarters against a generally increasing trend.

Organisational Performance

Outcomes for Children and Families	Q2 2010/11
The percentage of Hearings scheduled to take place within 20 working days from Reporter decision	
The percentage of written notifications of referral outcomes sent to children and families from the Reporter within 5 working days	
The percentage of written notifications of Hearing decisions sent to children and families from the Reporter within 5 working days	
The percentage of decisions on referrals made within 50 working days of receipt	
Outcomes for Stakeholders and Partners	
The percentage of SCRA core properties which comply with SCRA property standards	
The percentage of initial Hearings proceeding to disposal	
Organisational Efficiency Outcomes	
Forecast variance in annual revenue spends as a percentage of the available revenue budget	
Forecast variance in annual capital spends as a percentage of the available capital budget	
Forecast percentage of efficiency savings achieved in the year and re-invested in frontline services	
Forecast percentage of revenue savings achieved in the year	

Key -  Target met or exceeded or forecast to be on target  Within 1% of target  Target missed

Organisational performance in the quarter has been extremely positive, with nine of the ten reportable indicators either met for the quarter or on target to be met for the year. The continued strong performance in Hearings scheduled within 20 days and decisions within 50 days is especially welcome as these indicators directly impact on the service that children receive from SCRA.

The only exception was for the percentage of written notifications of referral outcomes sent to children and families within 5 working days. This target is sometimes de-prioritised when teams have staffing or workload issues. From the information available for the year-to-date, it seems unlikely that this target will be met at the year-end.

Management Response

While overall figures from Q2 are positive, especially with regards to the continued strong performance for a number of organisational performance indicators, there are certain areas that are showing concern.

The level of appeals shown in the casework statistics negatively impacts on staff workloads. Work has been undertaken by Authority Reporters to identify good and bad Hearing decision reasons. This information is then passed on to Panel Training Organisers to help in the ongoing training of Panel Members.

In addition to this, Authority Reporters are becoming involved in panel training directly to help improve the understanding of Panel Members around the issues of recording Hearing decisions.

Performance for the notification of referral outcomes has again been disappointing. To attempt to understand the reasons for notifications being delayed, other than teams de-prioritising the target due to staffing or workload issues, performance will be monitored on an individual team basis. Information on where delay is occurring will be passed onto Reporter Managers. It should be noted though that SCRA is in a transitional phase, and is currently moving towards a new Case Management System. Until the new system is in place, this target will continue to be challenging to achieve.

Absence levels, especially long term absence has been high in the quarter. The SCRA Human Resources team are working with managers to develop interventions to address both short term and long term absences. This has included:

- Authority Team absence reviews;
- A revised absence strategy and policy being developed for consultation with UNISON;
- Ongoing monitoring of absence levels and reasons at a Regional Management Team level;
- Use of Occupational Health specialists and case conferences; and
- Working in partnership through partnership forums.

Levels of absence will be monitored going forward.

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