



## Third Quarter Organisational Performance Report 2008/09: (1 October 2008 to 31 December 2008)

### Executive Summary

The third quarter data for 2008/09 continues the pattern from 2007/08 of reducing referral rates. When compared to Q3 in 2007/08, the number of children referred to the Reporter on offence and non-offence (care and protection) grounds has decreased. However, the data continues to point to a slowing down in the rate of reduction of care and protection referrals, down 1% compared to Q3 2007/08. This drop combined with a 15.9% decrease in offence referrals has led to the overall number of referrals received dropping just below 20,000 for the first time since Q2 2003/04. 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. The rate of increase seen below is however the lowest level for several years. The number of Hearings and Place of Safety Warrants increased and remain at high levels. CPOs have increased substantially while appeals and Court applications both decreased. Patterns for these remain volatile though due to their low numbers. This picture is not universal however and significant local variations continue.

	Q3 2007/08	Q3 2008/09	
Referrals received	21,276	19,974	↓ 6.1%
Non-offence referrals received	13,996	13,862	↓ 1.0%
Offence referrals received	7,300	6,138	↓ 15.9%
Children referred	16,054	15,212	↓ 5.2%
Children referred on non-offence grounds	11,901	11,809	↓ 0.8%
Children referred on offence grounds	4,993	4,175	↓ 16.4%
Child Protection Orders (CPOs)	107	179	↑ 67.3%
Supervision Requirements at 31 December	13,103	13,338	↑ 1.8%
The number of Children's Hearings held	10,492	10,642	↑ 1.4%
The number of Court applications	1,099	1,008	↓ 8.3%
The number of Court applications led	108	124	↑ 14.8%
The number of Place of Safety Warrants made	692	764	↑ 10.4%
The number of appeals concluded	139	126	↓ 9.4%

### 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 performance in Q3 2008/09 has been strong. This can be demonstrated by comparing Q3 2008/09 performance against Q3 2007/08 data (where available). During Q3, SCRA met or exceeded thirteen of its fifteen reportable indicators. If current performance is maintained in Q4, SCRA will be 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:

	Q3 2007/08	Q3 2008/09
The percentage of Hearings that take place within 20 working days from Reporter decision (Target for the year: 70%)	71%	77%
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%)	78%	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%)	93%	95%
The percentage of decisions on <u>referrals</u> made within 50 working days of receipt (Target for this year: 67%)	69%	76%
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)	69	67
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)	140	122

### Outcomes for Panel Members, Partners and Staff:

The percentage of non-offence applications established at court (Target for the year: 93%)	94%	93%
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%	76%

### 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	-1.3%
Forecast variance in annual capital spends as a percentage of the available capital budget (Target for the year: within 10%)	n/a	-14.3%
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	3.9%
Forecast percentage of staff turnover savings achieved in the year – Head Office (Target for the year: 5.72%)	n/a	7.6%

## Financial Performance

The revenue expenditure forecast outturn for 2008/09 is a net underspend of £212k. A further £272k of savings have been identified and will be confirmed with budget holders.

The Board approved the payment of a £500k one-off additional employer contribution to the pension fund. This payment, which will generate revenue savings in 2009/10 and 2010/11 will be funded from the current revenue underspend.

The capital expenditure forecast outturn for 2008/09 is a net underspend of £698k. This figure will reduce by £310k to an underspend of £388k as a result of the Scottish Government approval to proceed with the purchase of new premises in Dumfries. The revised underspend is primarily due to the removal of the provision for the telephony project (£250k).

## Management Response

The Executive Management Team (EMT) has completed a thorough challenge and review exercise of the budget and current plans. This further aligns financial and business planning within the organisation.

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.

As a result of increased focus on non disclosure cases, Practice and Operational Guidance notes were issued for phased implementation and have provided clarity and assurance to frontline teams and internal and external partners.

Workload reports in conjunction with senior management discussions have been used to re-align resource to the frontline teams where required. Workload pressures will continue to be monitored to ensure that appropriate support is provided to all areas.

24 February 2008