



## Third Quarter Organisational Performance Report 2009/10: (1 October to 31 December 2009)

### Executive Summary








The third quarter data for 2009/10 shows that with the exception of Supervision Requirements and appeals, casework statistics have shown a decrease against the same quarter of 2008/09. The drop is especially welcome for court applications, CPOs, Hearings and Place of Safety Warrants which have experienced extremely high volumes through the previous three quarters. Longer term compulsory measures in the form of Supervision Requirements however continue to increase. Appeals, while above the level seen in the same quarter for the previous year have decreased in each of the last three quarters.

These changes have occurred against a backdrop of further reductions in the overall number of referrals received by the Reporter. Large decreases were seen in both the numbers of referrals on care and protection grounds (which is down by 16.5%) and referrals to the Reporter on offence grounds (which is down by 11.5%). 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.




	Q3 2008/09	Q3 2009/10	
Referrals received	19,974	16,990	↓ 14.9%
Non-offence referrals received	13,862	11,572	↓ 16.5%
Offence referrals received	6,138	5,431	↓ 11.5%
Children referred	15,212	12,926	↓ 15.0%
Children referred on non-offence grounds	11,809	10,026	↓ 15.1%
Children referred on offence grounds	4,175	3,545	↓ 15.1%
Child Protection Orders (CPOs)	179	149	↓ 16.8%
Supervision Requirements at 31 December	13,338	13,907	↑ 4.3%
The number of Children's Hearings held	10,642	10,360	↓ 2.6%
The number of Court applications	1,008	971	↓ 3.7%
The number of Court applications led	124	83	↓ 33.1%
The number of Place of Safety Warrants made	764	754	↓ 1.3%
The number of appeals concluded	126	164	↑ 30.2%

## Organisational Performance






SCRA performance in Q3 2009/10 has been strong against increased targets and patterns of complex workloads. During Q3, SCRA met or exceeded ten 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.

<b>Outcomes for Children and Families:</b>	Q3 2008/09	Q3 2009/10	Current status
The percentage of Hearings that take place within 20 working days from Reporter decision (Target for the year: 71%)	77%	77%	
The percentage of Hearings that take place within 30 working days from Reporter decision (Target for the year: 92%)	92%	93%	
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%	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: 90%)	95%	95%	
The percentage of decisions on <u>referrals</u> made within 50 working days of receipt (Target for this year: 68%)	76%	76%	
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)	67	68	
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)	122	128	

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

The percentage of non-offence applications established at court (Target for the year: 94%)	93%	94%	
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%)	76%	74%	

### Organisational Efficiency Outcomes:

Forecast variance in annual revenue spends as a percentage of the available revenue budget (Target for the year: within 5%)	1.3%	0.9%	
Forecast variance in annual capital spends as a percentage of the available capital budget (Target for the year: within 10%)	14.3%	1.4%	
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%	2.5%	
Forecast percentage of staff turnover savings achieved in the year – Head Office (Target for the year: 4.25%)	7.6%	8.1%	

Key -



Target met or exceeded



Within 1% or 1 day of target



Target missed

## Financial Performance

The Q3 position reflects a net forecast revenue underspend of £340k after allowing for a £100k deduction for unfunded pension payments.

There is a brought forward budget overspend of £390k from 2008/09 which results in a cumulative budget deficit of £50k.

The capital forecast is £76k greater than the budget of £5.449m, however, this figure will reduce due to the lower than expected value of the Fife property.

## Management Response

The Senior Management Strategy Session in November, which was attended by a Board Member, discussed a range of planning considerations including performance, HR/workforce issues, workload trends and risk. The output from this event will inform the development of the 2010/11 Business Plan. One of the actions of this event was to consider existing and new KPIs (and targets), in the context of current financial and operational pressures, for inclusion in the Business Plan.

As part of the new management arrangements, the Operational Group met in December 2009 for the first time. This group which is made up of the Chief Executive/Principal Reporter, Head of Practice and Policy and Reporter Managers is dedicated to reviewing operational issues and performance.

The Executive Management Team (EMT) continues to monitor the budget closely to reduce organisational risk. The Director of Finance continues to work with EMT members in preparation for the budget challenge and review activity that will commence in January 2010. This close scrutiny will be a feature of budget monitoring going forward.

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

March 2010