

Third Quarter Organisational Performance Report 2010/11: (1 October to 31 December 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

	Q3 2010/11	Change from average	Exception
Referrals received	14,552	down 15.3%	Yes
Non-offence referrals received	10,730	down 10.9%	Yes
Offence referrals received	3,830	down 25.4%	Yes
Children referred	11,334	down 13.7%	Yes
Children referred on non-offence grounds	9,236	down 10.9%	Yes
Children referred on offence grounds	2,558	down 23.9%	Yes
Child Protection Orders (CPOs)	160	down 2.9%	No
Supervision Requirements at 31 December	13,755	down 0.5%	No
The number of Children's Hearings held	9,598	down 10.4%	Yes
The number of Court applications	968	down 4.8%	No
The number of Court applications led	82	down 22.3%	Yes
The number of Place of Safety Warrants made	713	down 2.5%	No
The number of appeals concluded	201	up 1.8%	No

The established pattern of decreasing referral rates continued, with all children and referral statistics exceeding tolerance in the quarter. Most of the more complex casework statistic tasks also saw decreases in the quarter, with the exception of appeals which were up slightly against average, but down from the high levels seen in the first half of 2010/11. Fuller details around the decreasing casework statistics are contained within the Management Response.

Organisational Performance

Outcomes for Children and Families	Q3 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 or forecast to be missed

Organisational performance has been positive, with seven of the ten reportable indicators met for the quarter. 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.

SCRA are on target to meet eight of the ten reportable indicators for the year. The Management Response contains information around those indicators that are not expected to meet target at the year-end.

Management Response

Casework levels have undoubtedly been impacted by the extreme weather that was seen in December. This posed logistical challenges to the organisation and contributed to the decreases seen in the number of referrals received as well as drops in Hearings, Supervision Requirement activity and report requests. It is therefore difficult to take the figures as an accurate reflection of the work that SCRA is currently undertaking and it will be quarter 4 before we know what impacts on workload and performance have occurred as a result. The impact of the conditions varied by area and ongoing reporting to the Operational Management Group to monitor the longer-term impacts will continue.

Overall performance figures are positive and eight of the ten reportable performance indicators are on target to be met at the year-end. As noted in previous reports, issues remain around the notification of referral outcomes within 5 working days. It is likely that this will continue until SCRA are through the current transitional phase and have moved to the new Case Management System.

The number of children with open referrals over 101 days have increased in the quarter. This is being proactively managed to address the issues. Supporting information will be provided to the Operational Management Group, with specific development of the understanding of high priority cases to ensure that efforts are directed in the right areas.

It should be noted that though there has been a decrease in the level of appeals in comparison to the previous two quarters, numbers remain high. There has however been an increase in the percentage of Hearings decision's upheld at appeal. The actions outlined in the Q2 2010/11 OPR will continue; 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.

The average number of days for offence referrals from receipt to Hearing decision have increased in the quarter. This will be investigated, with a report provided to the Operational Management Group. The outcome of this work will be reported through the Q4 2010/11 OPR.

As noted in the report, SCRA are forecast to have an underspend against capital budget. The excess money will be returned to the Scottish Government.

Absence levels, especially long term absence have been a factor in previous reports. The information received in quarter 3 points to a welcome reduction in absence levels. This may be attributable to the actions taken by Human Resources, as outlined in the Q2 2010/11 OPR.