

Second Quarter Organisational Performance Report 2011/12: (1 July to 30 September 2011)



Executive Summary

Organisational Performance Reporting for SCRA compares current performance to the average values from the previous four quarters. This reduces 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 outcome.











Casework Statistics

| | Q2 2011/12 | Change from average | Exception |
|---|------------|---------------------|-----------|
| Referrals received | 13,649 | down 12.4% | Yes |
| Non-offence referrals received | 10,098 | down 13.1% | Yes |
| Offence referrals received | 3,560 | down 10.4% | Yes |
| Children referred | 10,309 | down 14.5% | Yes |
| Children referred on non-offence grounds | 8,573 | down 13.4% | Yes |
| Children referred on offence grounds | 2,188 | down 17.4% | Yes |
| Child Protection Orders (CPOs) | 186 | up 7.7% | No |
| Supervision Requirements at 30 September | 13,269 | down 2.4% | No |
| The number of Children's Hearings held | 10,192 | down 1.3% | No |
| The number of Court applications | 990 | up 3.5% | No |
| The number of Court applications led | 110 | up 33.7% | Yes |
| The number of Place of Safety Warrants made | 708 | up 1.0% | No |
| The number of appeals concluded | 228 | up 3.9% | No |

The established pattern of decreasing referral rates continued in the quarter, with decreases of over 10% for referrals received and children referred. Other changes for more complex casework were more modest, with a slight drop in Hearings, but increases in court applications, Place of Safety Warrants and appeals concluded.

The decreasing numbers of Supervision Requirements appears to now be a consistent trend, with drops seen in each of the last seven quarters.

Performance measures

| Performance against Organisational targets | Q2 2011/12 |
|--|---|
| The percentage of Hearings scheduled to take place within 20 working days |  |
| 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 |  |
| The percentage of initial Hearings proceeding to disposal |  |
| The percentage of SCRA core properties which comply with SCRA property standards |  |
| 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) |  |
| The Scottish Government efficiency savings target will be met (forecast) |  |
| The percentage of revenue savings achieved in the year (forecast) |  |

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 eight of the ten reportable indicators met for the quarter or forecast to be on target 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 notification of referral outcomes and the notification of Hearing decision indicators have both missed the target in the quarter and are both unlikely to meet the target for the full year. Measures are continuing to be offered to help resource teams where backlogs exist. As noted in previous reports, until SCRA have transitioned to the new Case Management System, performance on notification tasks will remain challenging.

Management Response

The Q2 Organisational Performance Report highlights four key issues that are currently facing the organisation :

- The ongoing concern over performance on notification tasks;
- The high level of delay present in some children's cases;
- The jump in absence levels, especially for long-term absence seen in October; and
- The transition to the new Case Management System.

The Case Management System will lead to a period of data disruption while the move to the new system is completed and the reporting system is implemented. An interim data reporting solution is being investigated, but SCRA should expect some impact to the content of the Organisational Performance Report and related reporting. It is expected that the disruption will happen during Q4 2011/12 and Q1 & Q2 2012/13. Annual data for 2011/12 will also be impacted.

The issue of appeals as a result of Hearing's decisions has been noted in prior reports. This was followed up at the Scottish Government's Practice, Recognition and Modernisation Event for Panel Members in workshops run by SCRA and Sheriffs in November. These workshops provided Panel Members with a greater understanding of how to use available resources for advice and emphasised that many appeals are a result of simple and avoidable issues.

December 2011