

First Quarter Organisational Performance Report 2014/15: (1 April to 30 June 2014)



Organisational Performance Reporting for SCRA compares current performance with the average values from the previous four quarters. 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

| | Q1 2014/15 | Change from average | Excep- -tion |
|--|-----------------------|--------------------------------|-------------------------|
| Referrals received | 7,215 | down 11.8% | yes |
| Non-offence referrals received | 5,493 | down 14.9% | yes |
| Offence referrals received | 1,722 | down 0.4% | no |
| Children referred | 5,111 | down 14.4% | yes |
| Children referred on non-offence grounds | 4,385 | down 16.0% | yes |
| Children referred on offence grounds | 998 | down 0.3% | no |
| Child Protection Orders (CPOs) | 238 | up 21.6% | yes |
| Compulsory Supervision Orders (CSOs) at 30 June | 11,267 | down 5.3% | yes |
| The number of Pre-Hearing Panels (PHPs) | 1,269 | down 8.3% | no |
| The number of Children's Hearings held | 9,551 | up 4.8% | no |
| The number of Court applications | 769 | up 7.6% | no |
| The number of Court applications led | 70 | down 10.0% | yes |
| The number of Interim CSOs | 592 | n/a | n/a |
| The number of Interim Variations of CSOs | 515 | n/a | n/a |
| The number children with appeals concluded | 286 | up 27.7% | Yes |

The established pattern of referral decreases is generally continuing, with the main area of decreases in the quarter being in non-offence referrals. However, Child Protection Orders were up significantly in the quarter. CSOs continue to decrease, but court work, Hearings and appeals all increased, with the 27.7% increase in appeals the most significant. Some of this may have been due to improved recording of appeals in the quarter.

Pre-Hearing Panel volumes are stabilising from the high levels seen after the implementation of the Children's Hearings (Scotland) Act 2011. This was largely as a result of the need for Pre-Hearing Panels to transfer significant numbers of individuals who had been treated as Relevant Persons under the 1995 Act to deemed Relevant Persons under the 2011 Act.

Performance measures

| Performance against Organisational targets | Q1 2014/15 |
|--|---|
| The percentage of Hearings scheduled to take place within 20 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 in the quarter continues to show strengths and concerns across SCRA. Performance around financial measures remains strong but there are concerns around the achievability of the property target. In addition, difficulties remain around meeting organisational targets which are linked to timescales. This remains a legacy from the implementation of the Case Management System (CMS) and the impact of the new Act. A sustainability, quality and performance programme has been launched to address performance issues, more information around this is contained in the management response.

Positive performance continues to be seen for initial Hearings proceeding to disposal. This helps ensure that children and young people who attend Children's Hearings have their cases concluded with the minimum level of delay.

Management Response

The sustainability, quality and performance programme was formally launched with all managers at the Dunblane Hydro event on Friday 22 August. The overall aim of the Programme is to deliver an improved service to children, young people and their families and to restore our reputation with our partners using a mix of qualitative and quantitative data to measure our impact.

This is core to SCRA and will be aligned to and supported by all business plan activities over the next 18 months. Localities have completed their review of Segment 1, which is from the point of receipt of referral to it being assessed by a Reporter and the grounds added. The national target for this segment is 5 working days, however in quarter 1, it was completed on average within 16 working days. Each locality has submitted local action plans and targets to deliver improved performance in this area.

Segment 1 data is now included in the Top Line Performance Indicators which are provided weekly at a local authority and locality level to operational managers.

Performance on decision making within 50 working days and scheduling Hearings within 20 working days have been poor in the quarter. Information from quarter 2 indicates that this is continuing. One of the impacts of the sustainability programme is clearing backlogs. This will lead to additional pressure on the 50 day target as more old cases are decided and the 20 day scheduling target when grounds are taken to Hearing. The likelihood is that both these targets are unachievable for 2014/15, but the work taking place will lay the foundations for stronger performance in 2015/16.

Appeal volumes continue to rise. One influence of this may be improved recording of short notice appeals on CMS. To ensure that CMS is accurately reflecting appeal volumes, work is being undertaken with Glasgow locality and the Scottish Legal Aid Board during September to correlate local volumes with what is being reflected through the system.

To understand more about where and how resource is being used through the organisation, a workload survey has been running during the first two weeks in September. This has been open to all operational staff and aims to provide a detailed understanding of the work profile of the organisation. The information will help SCRA consider the current level of resourcing against the work coming in the door and whether SCRA has the right level and type of resources to match that level of work.

Contingency plans were developed for Glasgow locality during the 2014 Commonwealth Games due to the proximity of games activity to Bell Street and the impact on the ability to travel during the games for staff and families. The contingency plan proved successful, with little disruption seen. The impacts on volumes through the system, (number of Hearings etc.) will be noted within the quarter 2 report.

September 2014