



First Quarter Organisational Performance Report 2012/13: (1 April to 30 June 2012)

Executive Summary

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 2012/13	Change from average	Excep- -tion
Referrals received	9,889	down 23.1%	yes
Non-offence referrals received	7,480	down 22.6%	yes
Offence referrals received	2,419	down 24.3%	yes
Children referred	7,731	down 21.5%	yes
Children referred on non-offence grounds	6,574	down 20.2%	yes
Children referred on offence grounds	1,479	down 27.3%	yes
Child Protection Orders (CPOs)	161	down 18.1%	yes
Supervision Requirements at 30 June	13,014	down 1.9%	no
The number of Children's Hearings held	10,484	up 3.0%	no
The number of Court applications	950	up 1.7%	no
The number of Court applications led	122	up 34.1%	yes
The number of Place of Safety Warrants made	798	up 11.3%	yes
The number of appeals concluded	249	up 5.5%	no

The profiles around casework are largely the same as previous quarters, with large decreases seen around referrals, contrasted by a more stable picture of work around Hearings, court applications and appeals. The overall outcome of this is a slightly reduced number of children subject to Supervision Requirements at the quarter end, due mainly to decreases seen in the number of Supervision Requirements being made. This reduction is undoubtedly linked to the reduced volume of referrals coming to SCRA.

Performance measures

Performance against Organisational targets	Q1 2012/13
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 is strongest around finance and property measures, with all five either forecast to be on target for the year or close to target. Operational performance has been less positive in the quarter, with only two of the five targets met.

Decisions within 50 days has been impacted by work to clear any delayed cases prior to the move to the new Case Management System (CMS), but performance has been more positive over the past couple of months, potentially indicating a stronger outcome for quarter 2.

The notification of referral outcomes and the notification of Hearing decision indicators have both missed the target again in the quarter, but positive performance against previous quarters has been seen in both. This has been as a result of additional resources provided by SCRA being utilised by teams where backlogs exist and the easing of resource pressures in other areas. Until SCRA have fully transitioned to the CMS, performance on notification tasks will remain challenging.

Management Response

The Business Implementation Programme continues to prepare the organisation for the transition to the CMS. Key to this are the business readiness criteria. Delay around these areas will continue to be monitored and actions taken in localities as a priority in the lead up to the launch.

The launch of the CMS will lead to a period of data disruption while the move to the new system is completed and the Data Reporting Solution is implemented. The Data Reporting Solution will be in place in time for the year-end to ensure that full year information is complete and reportable.

Five of the ten organisational targets were met in the quarter or are forecast to be met in the year. The strongest performance has been around the financial and property measures all of which are either forecast to meet target or are nearly on target. Both notification measures, while not meeting target, have seen promising performance with increases against average of 5.7% for referral notifications and 2.0% for Hearing notifications. Final Reporter decisions within 50 working days has however been impacted by the work to reduce backlogs prior to the CMS launch. This has led to the target being missed in the quarter for the first time since Q4 2005/06.

The development of networks of practitioners in SCRA is helping to create a greater knowledge base throughout the organisation. Examples of this include the Performance and Improvement Network, which is made up of representatives from the localities, who are looking at the changes in referral rates and the Practice Network, comprising Senior Practitioners, who are beginning to gather more detailed information around the court process. The outcomes of these pieces of work will undoubtedly provide valuable context to the Organisational Performance Report in the future.

The Q2 2011/12 Organisational Performance Report reported on the outcome of the case sampling of appeals, with the main reasons for Hearings' decisions not being upheld at appeal because of procedural irregularities, inadequate reasons, factors wrongly or not considered and change of circumstances. A further study on appeals, reported to the August Audit Committee, has confirmed these results.

Information governance continues to be a key area of focus for SCRA, with a detailed discussion taking place at the Audit Committee in August. Our internal auditors will support SCRA colleagues by undertaking a desktop exercise of information governance arrangements to enable further improvements. The outcomes of this will be reported back to the November Audit Committee.