



Second Quarter Organisational Performance Report 2012/13: (1 July to 30 September 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

	Q2 2012/13	Change from average	Excep- -tion
Referrals received	9,067	down 21.1%	yes
Non-offence referrals received	6,800	down 21.2%	yes
Offence referrals received	2,273	down 20.9%	yes
Children referred	7,015	down 20.7%	yes
Children referred on non-offence grounds	5,935	down 20.2%	yes
Children referred on offence grounds	1,356	down 24.1%	yes
Child Protection Orders (CPOs)	183	down 5.2%	no
Supervision Requirements at 30 September	12,928	down 1.8%	no
The number of Children's Hearings held	9,153	down 9.5%	no
The number of Court applications	900	down 3.4%	no
The number of Court applications led	64	down 35.7%	yes
The number of Place of Safety Warrants made	729	down 0.8%	no
The number of appeals concluded	242	up 4.3%	no

The profiles around casework are largely the same as previous quarters, with pre-referral screening continuing to deliver significant decreases in referral rates. Decreases have been seen in the number of Hearings which is linked to work around the Case Management System (CMS) pilot that took place in September. When this is combined with the reduced volume of referrals coming to SCRA, the overall outcome 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.

Performance measures

Performance against Organisational targets	Q2 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 in the quarter shows strengths and concerns across SCRA. Three finance measures are forecast to meet target, but revenue savings is under pressure. Property standards are rated as amber while awaiting work on a newly purchased property. For casework, decision making and scheduling has been positive, but notifications of referrals and initial Hearings proceeding to disposal are more concerning.

Decisions within 50 day performance has recovered after work in quarter 1 to clear delayed cases prior to the move to the CMS, but levels of delay have been increasing in quarter 3 which may impact performance going forward.

The notification of referral outcomes has missed the target again in the quarter, but the notification of Hearing outcomes has met the target in the quarter for the first time since Q2 2010/11. Until SCRA have fully transitioned to the CMS, performance on notification tasks, especially referral notification, 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, but the rescheduling of the CMS rollout after the lessons learned from the North Strathclyde pilot may lead to delays in the production of year-end data.

With the revised timescales for the rollout of the CMS, a decision has been taken to extend temporary contracts that are in place for Support Staff, to provide stability to the organisation during the transition to the new system.

Six of the ten organisational targets were met in the quarter or are forecast to be met in the year. Forecast performance for financial measures remains strong though there are significant challenges on the revenue budget side. Reporter decision making within 50 working days and Hearing scheduling within 20 working days both met the target while the notification of Hearing outcomes met the target quarterly for the first time since Q2 2011/12.

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 are beginning a desktop exercise to review information governance arrangements to enable further improvements. The outcomes of this will be reported back to the February Audit Committee. In addition, the next meeting of Children's Hearings Improvement Partnership will review work to be done at an interagency basis around non-disclosure, both nationally and locally.

SCRA are working with the Scottish Courts Service to improve the efficiency of our links including introducing electronic transmission and performance targets. Aligned to this, Glasgow Sheriff Court is looking to introduce a code of practice to improve the throughput of applications and appeals.

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