

Third Quarter Organisational Performance Report 2013/14: (1 October to 31 December 2013)



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

	Q3 2013/14	Change from average	Excep- -tion
Referrals received	7,626	down 9.7%	no
Non-offence referrals received	5,964	down 10.0%	yes
Offence referrals received	1,662	down 8.4%	no
Children referred	5,617	down 11.9%	yes
Children referred on non-offence grounds	4,868	down 12.2%	yes
Children referred on offence grounds	1,016	down 7.6%	no
Child Protection Orders (CPOs)	182	down 11.7%	yes
Compulsory Supervision Orders (CSOs) at 31 December	11,686	down 6.1%	yes
The number of Pre-Hearing Panels (PHPs)	1,496	n/a	n/a
The number of Children's Hearings held	9,383	up 2.4%	no
The number of Court applications	660	down 18.5%	yes
The number of Court applications led	70	down 11.4%	yes
The number of Interim CSOs	1,072	n/a	n/a
The number of Interim Variations of CSOs		n/a	n/a
The number children with appeals concluded	232	up 0.7%	no

The established pattern of referral decreases is generally continuing. Referral counts have been amended in the quarter to fit a new data definition around joint reports so referral and child counts will not be fully comparable with previously published quarters. Updated annual figures will be released with the 2013/14 official statistics.

In addition, CSOs continue to decrease as do court applications. Hearings increased as did children with concluded appeals, despite there being some data quality issues around this measure. Interim Variations of CSOs and Interim CSOs are provided as a combined count for Q3 but will be separated in coming quarters.

Performance measures

Performance against Organisational targets	Q3 2013/14
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	No data
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	No data
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. Performance around financial and property measures remains strong with the exception of capital spends but there are issues around some operational performance indicators which are linked to timescales. This is undoubtedly as a result of the implementation of the Case Management System (CMS) and the impact of the new Act.

Positive performance has been seen in the scheduling of Hearings and this measure has a chance to meet the target for the year. The other two reportable timescale targets will not meet the target for 2013/14. Two measures, initial Hearings proceeding to disposal and notifications of referral outcomes, are unable to be reported on in quarter 3. The first is due to a Data Warehouse issue and the other due to a CMS issue. The capital spend forecast is outwith the target largely due to a delayed property project.

Management Response

While progress on the Case Management System (CMS) has been continuing, issues around data quality and data provision continue. The change to the new Act has compounded the situation. Therefore, several measures will not be able to be accurately reported on for the 2013/14 period. These have been discussed by the Executive Management Team, with the reasons, impacts and actions noted.

Two targets are not reported in the quarter. Of these, initial Hearings proceeding to disposal requires a fix to the Data Warehouse which will produce performance retrospectively, while the other, referral notification, is a CMS issue and is unlikely to be accurately reportable for the year. A detailed specification of the business requirements has been developed to commission enhancements to both CMS and the Data Warehouse. The work on the Data Warehouse has commenced in Quarter 4.

Capital spend is forecast to miss target for the year. This is largely due to a delayed property project. Project managers are pushing to get their projects underway in 2013/14 and as a result some carry forward will be required as projects complete in early 2014/15.

Delay in making decisions on referrals increased in the period. To provide direction on this, the Operational Group have produced a revised Management of Delay Strategy. This places the emphasis for managing delay not just on considering the cases where final decisions are awaited, but also at the start of the process where initial reading and registration is required, and where there is a vulnerability when these actions do not occur promptly. It also provides for a timescale of review at Locality and senior operational level.

In December, a dedicated programme of work was started with the aim of reducing risk and delay. This work assessed each localities performance against a pre-defined set of priorities. The resulting analysis identified three localities as requiring dedicated resource to support them in reducing risk and delay. The approach taken to support those key localities included asking non-operational Reporters to cover Hearings, to provide overtime and additional hours availability using a centrally funded budget and to deploy additional support staff resources to complete a number of "transactional activities". This programme is centrally managed and supported in conjunction with the Senior Operational Managers.

The SCRA Partnership Forum has commissioned a project to look at the impact of CMS and the new Act on workloads for operational staff over the next three months. This will inform the development of a new workload model for both Reporters and Support Staff.

February 2014