



First Quarter Organisational Performance Report 2015/16: (1 April to 30 June 2015)

1. Introduction


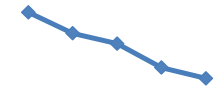
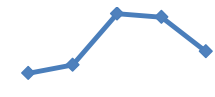
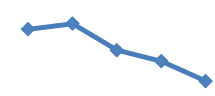







- 1.1. As a result of Board feedback on the quarter 1 2014/15 OPR, a prototype report was developed for quarter 2 2014/15. The Board had been seeking a more concise report which enables a fuller focus on the key areas of performance throughout SCRA. It has been agreed that the best method to deliver this is through a balanced scorecard approach which attributes measures within the organisation into four quadrants. This has now been adopted as the new format. Continuing feedback from the OPR will be used to inform future development.
- 1.2. Members of the Board are invited to approve the Q1 Organisational Performance Report 2015/16, covering the period 1 April to 30 June 2015.













Performance measures	Target	Q1	Trend	Link
The percentage of decisions on referrals made within 50 working days of receipt	73%	73.2% G	-	N 1.1
The percentage of Hearings scheduled to take place within 20 working days	74%	66.7% R	-	N 1.3
The percentage of initial Hearings proceeding to disposal	75%	74.4% A	down	N 1.4
The percentage of SCRA core properties which comply with SCRA property standards	90%	86.5% A	-	N 3.4
The percentage of working days lost to absence	4%	5.3% A		N 3.3
Forecast variance in annual revenue spends as a percentage of the available revenue budget	1%	narrative	n/a	N 3.5
Forecast percentage of revenue savings achieved in the year	2.8%	narrative	n/a	N 3.6
Forecast variance in annual capital spends as a percentage of the available capital budget	5%	4.0%	n/a	N 3.7
The Scottish Government efficiency savings target will be met	3%	On target	n/a	N 3.8


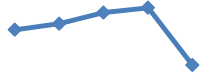



Key - **G** Target met or exceeded or forecast to be on target **A** Target nearly met or forecast to be close to target **R** Target missed or forecast to be missed

Notes:

- Wherever days are used in this report, this refers to working days rather than calendar days.
- All changes are calculated using current performance against the average from the previous four quarters.
- Where a figure is referred to as the lowest/highest level on the Data Warehouse, this includes all data from 2003/04 onwards.
- Comparative graphs represent the current quarter's information and previous four quarters information from left to right starting with the oldest quarter first.
- The range covers the minimum and maximum values seen over this period.
- The trend reflects performance changes over the period and is weighted by quarter. For example, for an increasing trend to be showing, it must have increased in the current quarter and also several of the previous quarters. One quarter's change alone is not enough for a trend.
- Where a change is between two percentages, the change refers to percentage points rather than percentage and is referred to as pp.

Quarter 1		Service to children and young people					National
No.	Indicator	Quarterly Results	Change	Comparative data	Range (min-max)	Trend	Commentary
N 1.1	Decisions on referrals made within 50 working days of receipt – Target 73%	73.2%	+6.2pp		61.8%-73.2%	↔	On target for the first time in a quarter since CMS went live.
N 1.2	Referrals over 100 days old	176	-70.0%		176-868	↓	Significantly delayed cases continue to decline.
N 1.3	Hearings scheduled to take place within 20 working days – Target 74%	66.7%	-1.1pp		64.2%-71.3%	↔	Measure proving challenging, impacted by best practice Hearings management.
N 1.4	Initial Hearings proceeding to disposal – Target 75%	74.4%	-3.6pp		74.4%-79.5%	↓	Downward trend, performance however seems set to improve in quarter 2.
N 1.5	Percentage of non-offence applications established at court	92.3%	0.0pp		89.4%-94.3%	↔	Unchanged against average.
N 1.6	Mid-point of days taken for offence referrals from receipt to Hearing decision	64	+0.6		57-80	↑	Upward trend but low volumes with decisions on only 94 referrals in quarter.
N 1.7	Mid-point of days taken for non-offence referrals from receipt to Hearing decision	110	-3.1		107-119	↔	Little change.
N 1.8	Written notifications of Hearing decisions sent to children and families within 5 days	82.5%	+5.9pp		67.9%-87.3%	↔	General progress being made in this measure.
N 1.9	Hearing's decisions upheld at appeal (appeal refused)	61.6%	+0.9pp		53.8%-64.7%	↔	Impacted by challenges around appeals within Glasgow locality.
N 1.10	Breach incidents (SCRA)	15	-25.0%		14-24	↔	Five non-disclosure and ten case information breach incidents.
N 1.11	Complaints	11	+10.0%		5-16	↔	The most common category was around SCRA staff conduct/customer relations.

Quarter 1		Workload					National
No.	Indicator	Quarterly Results	Change	Comparative data	Range (min-max)	Trend	Commentary
N 2.1	Children referred on non-offence grounds	4,447	+6.2%		3,940-4,447	↑	Ayrshire locality up 60%. Managers working with partners to ensure only appropriate referrals are received.
N 2.2	Children referred on offence grounds	1,010	-3.6%		979-1,150	↔	Apart from spike in Q3 2014/15, numbers have been consistent.
N 2.3	Child Protection Orders (CPOs)	145	-26.1%		145-238	↓	Largely driven by decreases in Glasgow and Tayside & Fife localities. Volumes in Tayside & Fife remain high however.
N 2.4	Joint reports retained by Reporter	55.5%	-1.1%		51.1%-62.0%	↔	Renewed focus between agencies following periods of change in both bodies plus enhanced data reporting.
N 2.5	Pre-Hearing Panels	1,037	-3.8%		945-1,269	↔	Levels stable for past four quarters as per expectations post new Act.
N 2.6	Number of Hearings	8,889	-3.8%		8,889-9,551	↓	Downward trend emerging.
N 2.7	Court applications concluded	710	-6.6%		710-769	↓	As per Hearings above, downwards trend emerging.
N 2.8	Interim Compulsory Supervision Orders	620	+5.7%		508-635	↔	Volumes consistent.
N 2.9	Interim Variation of Compulsory Supervision Orders	573	+11.8%		467-573	↔	Sharp increase in quarter, led by Glasgow and South East localities.
N 2.10	Number of Compulsory Supervision Orders in force	10,686	-2.7%		10,686-11,267	↓	Downward trend continues, aligned to the whole systems approach/GIRFEC.
N 2.11	Appeals concluded	250	-2.9%		233-286	↔	No trend to appeal volumes. Volumes high in Glasgow locality.
N 2.12	Non-disclosure cases	1,244	-2.4%		1,244-1,301	↓	Indicator tightened to exclude rule 9/16 cases, historical counts have been updated so the data is comparative.

Quarter 1		Resources					National
No.	Indicator	Quarterly Results	Change	Comparative data	Range (min-max)	Trend	Commentary
N 3.1	Conversion rate from referral to Hearing (for children not on CSO)	24.5%	+1.5pp		22.3%-24.5%	↑	Increases in line with expectations around appropriate referrals.
N 3.2	Staffing profile by FTE	400.65	-3.6%		400-420	↔	High numbers of leavers due to VER and resignations, increase expected in quarter 2 as vacancies are filled.
N 3.3	Percentage of working days lost to absence – Target 4%	5.3%	+0.2pp		3.5%-7.4%	↔	Replaces staff attendance indicator. Long-term absence increased, particularly across 3 localities. A small drop in short-term absence may be attributed to early intervention, absence review and management.
N 3.4	Compliance with SCRA property standards – Target 90%	86.5%	0.0pp		86.5%-86.5%	↔	No upgrades/improvements included in indicator this quarter.
N 3.5	Forecast variance in annual revenue spends – Target 1%	narrative	n/a	not applicable	n/a	n/a	If all anticipated overspends materialise there is potential for an overspend of around £200k (1%). Finance Business Partners will continue to work closely with Budget Holders to reduce potential overspend risks in order to deliver an on-budget spending outturn. EMT will closely monitor progress and agree any interventions required e.g. the revised Vacancy Management Procedure was implemented at the start of August.
N 3.6	Forecast revenue savings achieved in year – Target 2.8%	narrative	n/a	not applicable	n/a	n/a	
N 3.7	Forecast variance in annual capital spends – Target 5%	4.0%	n/a	not applicable	n/a	n/a	Forecast to be £27k overspent. This is dependent on Inverness and Stornoway projects being completed and the sale of Gladstone Place concluded in the year.
N 3.8	Scottish Government efficiency savings – Target 3%	On target	n/a	not applicable	n/a	n/a	Savings are dependent on a number of areas, the detail of which is contained in the Annual Efficiency Plan.
N 3.9	Training per employee (days)	0.30	-17.8%		0.28-0.41	↔	140 days training in the quarter.

Quarter 1 Corporate governance National

No.	Indicator	Quarterly Results	Change	Comparative data	Range (min-max)	Trend	Commentary
N 4.1	Business Plan delivery (actions with green status)	64.5%	n/a		64.5%	n/a	20 actions are rated as green and eleven as amber.
N 4.2	Strategic Risk Register – risk scores	68	-5.2%		68-83	↔	Strategic risk register score of 68 in the quarter, unchanged from quarter 4.
N 4.3	Internal audit programme - reviews complete	100%	n/a		n/a	n/a	Risk workshop facilitated in the quarter. Seven reviews are planned for the year plus two risk workshops and two follow up review (profile for the four quarters of 2015/16 is shown in the graph, green shows completed, blue are those upcoming).
N 4.4	Quality assurance programme – case sampling undertaken	100%	n/a		n/a	n/a	Sampling exercise on deferred hearings completed in Q1, with report and accompanying actions signed-off by the Audit Committee. Profile for the four quarters of 2015/16 is shown in the graph, green shows completed, blue are those upcoming.
N 4.5	Freedom Of Information responses responded to within 20 working days	100%	+4.5pp		85.7% - 100%	↔	One request due for response in the quarter.

Business Plan delivery progress key:

- Action likely to be achieved
- Action on target but at risk
- Action not expected to be achieved without additional action

Quarter 1		Service to children and young people						Locality		
No.	Indicator	Ayrshire	Central	Glasgow	Grampian	Highlands & Islands	Lanarkshire/D&G	North Strathclyde	South East	Tayside & Fife
L 1.1	Decisions on referrals made within 50 working days of receipt – targets below	81%	52%	71%	74%	69%	76%	66%	89%	60%
	Local targets for decision making	77%	70%*	65%	66%	70%	75%	71%	90%	70%
L 1.2	Referrals over 100 days old	34	13	87	6	19	13	4	0	0
L 1.3	Hearings scheduled to take place within 20 working days – Target 74%	55%	71%	54%	74%	82%	74%	59%	52%	76%
L 1.4	Initial Hearings proceeding to disposal – Target 75%	69%	76%	68%	80%	82%	70%	80%	76%	77%
L 1.5	Percentage of non-offence applications established at court	100%	80%	84%	95%	95%	94%	91%	95%	94%
L 1.6	Mid-point of days taken for offence referrals from receipt to Hearing decision	324	106	76	n/a	74	59	42	60	67
L 1.7	Mid-point of days taken for non-offence referrals from receipt to Hearing decision	136	116	155	89	73	95	135	99	104
L 1.8	Written notifications of Hearing decisions sent to children and families within 5 days	85%	78%	77%	89%	84%	78%	84%	87%	88%
L 1.9a	Hearing's decisions upheld at appeal (appeal refused)	71%	62%	33%	100%	67%	87%	82%	82%	79%
L 1.9b	<i>Appeals concluded child count</i>	21	29	88	7	9	23	33	11	29
L 1.10	Breach incidents (SCRA)	2	2	2	0	1	6	1	0	1
L 1.11	Complaints	0	1	4	1	0	2	1	1	1

Key - G Target met A Within 5% of target R Target missed

* Please note, the Central target is a position to be achieved by the year end rather than being a whole year figure.

Quarter 1		Workload by locality						Locality		
No.	Indicator	Ayrshire	Central	Glasgow	Grampian	Highlands & Islands	Lanarkshire/D&G	North Strathclyde	South East	Tayside & Fife
L 2.1	Children referred on non-offence grounds	157.1	48.3	57.3	19.9	36.1	43.7	49.4	52.5	20.5
L 2.2	Children referred on offence grounds	30.1	25.2	38.4	7.5	29.2	26.8	15.0	25.0	16.0
L 2.3a	Child Protection Orders (CPOs)	1.9	2.3	1.8	1.4	2.7	0.6	1.2	1.0	2.6
L 2.3b	<i>Child Protection Orders (CPOs) count</i>	12	20	17	14	14	8	13	13	34
L 2.4	Joint reports retained by Reporter	45%	71%	45%	33%	76%	68%	67%	57%	63%
L 2.5	Pre-Hearing Panels	12.5	13.4	12.9	9.3	7.6	9.6	8.3	13.0	14.3
L 2.6	Number of Hearings	148.6	92.7	173.2	60.6	73.5	83.2	85.8	85.0	95.9
L 2.7	Court applications concluded	12.7	6.9	8.5	4.0	8.0	7.2	7.2	7.3	9.8
L 2.8	Interim Compulsory Supervision Orders	11.5	5.9	10.0	3.6	6.7	4.5	3.5	6.6	10.6
L 2.9	Interim Variation of Compulsory Supervision Orders	7.7	6.5	12.4	4.7	3.2	3.4	6.1	8.0	5.0
L 2.10	Number of Compulsory Supervision Orders in force	184.5	101.6	210.9	75.5	73.3	88.0	132.5	100.6	111.3
L 2.11	Appeals concluded	3.4	3.3	9.1	0.7	1.7	1.6	3.0	0.8	2.2
L 2.12	Non-disclosure cases	20.7	9.8	40.6	5.5	4.8	8.3	13.6	9.3	12.9

Rates based on rate per 10,000 of child population aged under 15 years from the General Register of Scotland apart from children referred on offence grounds which are based on child population aged 8 to 15 years. Joint reports retained are not based on child population.

Quarter 1		Resources					Locality			
No.	Indicator	Ayrshire	Central	Glasgow	Grampian	Highlands & Islands	Lanarkshire/D&G	North Strathclyde	South East	Tayside & Fife
L 3.1	Conversion rate from referral to Hearing (for children not on CSO)	14%	27%	26%	44%	21%	30%	20%	20%	47%
L 3.2	Staffing profile by FTE ¹	33.1	29.8	62.1	20.9	20.6	48.3	40.0	36.2	42.8
L 3.3	Percentage of working days lost to absence – Target 4% ²	5.5%	10.1%	6.2%	2.9%	2.4%	6.4%	7.2%	3.8%	5.5%

Key - **G** Target met **A** Within 1.5% of target **R** Target missed

¹ Head Office and Business Support have a FTE of 66.7

² Head Office and Business Support have an absence rate of 2.4%

2. Management Response

- 2.1. The results of the performance work during 2014/15 is beginning to be seen through the 50 working days indicator (N 1.1), with seven localities close to or exceeding their targets. Timescales for scheduling Hearings (N 1.3) is less positive with four localities performing significantly below target. Locality managers are actively investigating the areas of poorer performance. In some instances, there is a recognised need to adjust how staff process casework and individual reporter/case variation needs to be understood in relation to its impact on delay.
- 2.2. Delay in casework decision-making improved significantly with current levels reflecting a 70% reduction (N 1.2). Also worthy of more focus is the number of Hearings proceeding to disposal (N 1.4), with a general downward trend. Both this and the Hearing scheduling indicator (N 1.3) are vulnerable to external influences but there will be more we can do and issues will be picked up locally and as part of the Senior Operational Manager led performance reviews which are taking place in September and October.
- 2.3. The improved performance around decision making and the on-going challenges above were discussed at the Manager's Briefing Event in September. Project Initiation Documents are also nearing completion for the Reporter Capacity and Court Programme Projects which will look at how we currently work and how we can change to increase time available to Reporters for core functions such as decision-making.
- 2.4. Children referred on non-offence grounds (N 2.1) increased, notably within Ayrshire locality where managers are engaging with partners to ensure only appropriate referrals are received. Child Protection Orders (CPOs) (N 2.3) have reduced but Tayside and Fife locality continue to experience high numbers, despite recent decreases,. The on-going inspection in Fife will no doubt examine the unique patterns of CPOs and our own Locality Reporter Managers are heavily involved in partnership discussions to understand and address this situation.
- 2.5. Working days lost to absence (N 3.3) is above the 4% target, with long-term sickness absence increasing. Appropriate support continues to be provided to staff experiencing chronic illness, including regular keeping in touch meetings and return to work discussions. Early intervention, absence review and management may have helped reduce short-term absence over the period.
- 2.6. Financial forecasts (N 3.5 & N 3.6) are pointing to revenue pressures. Finance Business Partners will continue to work closely with Budget Holders in order to deliver an on-budget spending outturn. EMT will closely monitor progress and agree any interventions required. The capital forecast (N 3.7) is currently on target but there are pressures on the property programme, noticeably within Stornoway, Gladstone Place and Inverness projects, leading to the programme being rated as amber within the Business Plan.
- 2.7. SCRA's Staff Survey for 2015 has shown positive progress in most areas surveyed, including morale, job satisfaction and support. The SCRA/UNISON Health, Wellbeing and Staff Survey Group have considered these results with immediate activity focussed around face to face communication via team meetings, regularity of supervision and opportunities for development.
- 2.8. SCRA can now report on the number of 'all about me' forms which have been returned. The form is used to help children and young people tell a Hearing how they are feeling. The numbers of forms returned will be included in this report from quarter 2 onwards if Board Members feel that this is a useful measure for inclusion within the report.

Service to children and young people

No.	Indicator	Quarterly Results	Change	Comparative data	Range (min-max)	Trend
N 1.1	Decisions on referrals made within 50 working days of receipt – Target 73%	73.2%	+6.2pp		61.8%-73.2%	↔
N 1.2	Referrals over 100 days old	176	-70.0%		176-868	↓
N 1.3	Hearings scheduled to take place within 20 working days – Target 74%	66.7%	-1.1pp		64.2%-71.3%	↔
N 1.4	Initial Hearings proceeding to disposal – Target 75%	74.4%	-3.6pp		74.4%-79.5%	↓
N 1.5	Percentage of non-offence applications established at court	92.3%	0.0pp		89.4%-94.3%	↔
N 1.6	Mid-point of days taken for offence referrals from receipt to Hearing decision	64	+0.6		57-80	↑
N 1.7	Mid-point of days taken for non-offence referrals from receipt to Hearing decision	110	-3.1		107-119	↔
N 1.8	Written notifications of Hearing decisions sent to children and families within 5 days	82.5%	+5.9pp		67.9%-87.3%	↔
N 1.9	Hearing's decisions upheld at appeal	61.6%	+0.9pp		53.8%-64.7%	↔
N 1.10	Breach incidents (SCRA)	15	-25.0%		14-24	↔
N 1.11	Complaints	11	+10.0%		5-16	↔

Resources

No.	Indicator	Quarterly Results	Change	Comparative data	Range (min-max)	Trend
N 3.1	Conversion rate from referral to Hearing (for children not on CSO)	24.5%	+1.5pp		22.3%-24.5%	↑
N 3.2	Staffing profile by FTE	400.65	-3.6%		400-420	↔
N 3.3	The percentage of working days lost to absence - Target 4%	5.3%	+0.2pp		3.5%-7.4%	↔
N 3.4	Compliance with SCRA property standards – Target 90%	86.5%	0.0pp		86.5%-86.5%	↔
N 3.5	Forecast variance in annual revenue spends – Target 1%	-	n/a	not applicable	n/a	n/a
N 3.6	Forecast revenue savings achieved in year – Target 2.8%	-	n/a	not applicable	n/a	n/a
N 3.7	Forecast variance in annual capital spends – Target 5%	4.0%	n/a	not applicable	n/a	n/a
N 3.8	Scottish Government efficiency savings – Target 3%	On target	n/a	not applicable	n/a	n/a
N 3.9	Training per employee (days)	0.30	-17.8%		0.28-0.41	↔

Workload

No.	Indicator	Quarterly Results	Change	Comparative data	Range (min-max)	Trend
N 2.1	Children referred on non-offence grounds	4,447	+6.2%		3,940-4,447	↑
N 2.2	Children referred on offence grounds	1,010	-3.6%		979-1,150	↔
N 2.3	Child Protection Orders (CPOs)	145	-26.1%		145-238	↓
N 2.4	Joint reports retained by Reporter	55.5%	-1.1%		51.1%-62.0%	↔
N 2.5	Pre-Hearing Panels	1,037	-3.8%		945-1,269	↔
N 2.6	Number of Hearings	8,889	-3.8%		8,889-9,551	↓
N 2.7	Court applications concluded	710	-6.6%		710-769	↓
N 2.8	Interim Compulsory Supervision Orders	620	+5.7%		508-635	↔
N 2.9	Interim Variation of Compulsory Supervision Orders	573	+11.8%		467-573	↔
N 2.10	Number of Compulsory Supervision Orders in force	10,686	-2.7%		10,686-11,267	↓
N 2.11	Appeals concluded	250	-2.9%		233-286	↔
N 2.12	Non-disclosure cases	1,244	-2.4%		1,244-1,301	↓

Corporate governance

No.	Indicator	Quarterly Results	Change	Comparative data	Range (min-max)	Trend
N 4.1	Business Plan delivery (actions with green status)	64.5%	n/a		64.5%	n/a
N 4.2	Strategic Risk Register – risk scores	68	-5.2%		68-83	↔
N 4.3	Internal audit programme - reviews complete	100%	n/a		n/a	n/a
N 4.4	Quality assurance programme – case sampling undertaken	100%	n/a		n/a	n/a
N 4.5	Freedom Of Information responses responded to within 20 working days	100%	+4.5pp		85.7%-100.0%	↔

Definitions

No.	Indicator	Aim for indicator	Definition
N 1.1	Decisions on referrals made within 50 working days of receipt – Target 75%	High percentage	Calculates the number of referrals with a final reporter decision within 50 working days of receipt divided by the total number of referrals with a final reporter decision.
N 1.2	Referrals over 100 days old	Low number	Counts the number of referrals which were received over 100 working days ago and have had grounds added but have not had a reporter decision. Based on the count at the end of the quarter.
N 1.3	Hearings scheduled to take place within 20 working days – Target 74%	High percentage	Calculates the number of referrals which have a hearing scheduled within 20 working days of final reporter decision divided by the total number of referrals with a hearing scheduled.
N 1.4	Initial Hearings proceeding to disposal – Target 75%	High percentage	Calculates the number of hearings where the grounds, CPO or CSO have been discussed for the first time which have a final outcome at that hearing divided by the total number of hearings where grounds, CPOs or CSOs have been discussed for the first time. Any hearings with an outcome of proof application are excluded from this calculation.
N 1.5	Percentage of non-offence applications established at court	High percentage	Calculates the number of court applications for non-offence grounds which have an established decision against at least one ground at court divided by the total number of court applications for non-offence grounds concluded.
N 1.6	Mid-point of days taken for offence referrals from receipt to Hearing decision	Low number	Calculates working days from receipt of referral to a final hearing decision for those offence referrals which proceed to hearing. These working days are then listed from smallest to largest and the middle value selected. Therefore if five cases took 30,35,40,50 and 70 days, the midpoint is 40.
N 1.7	Mid-point of days taken for non-offence referrals from receipt to Hearing decision	Low number	As above but for non-offence.
N 1.8	Written notifications of Hearing decisions sent to children and families within 5 days	High percentage	Calculates the number of hearing decisions notified within 5 days divided by the total number of hearing decisions notified.
N 1.9	Hearing's decisions upheld at appeal	High percentage	Calculates the number of children where an appeal against the Hearing decision was dismissed divided by the number of children with a final appeal outcome.
N 1.10	Breach incidents (SCRA)	Low number	Counts the number of breach incidents by SCRA either involving children with non-disclosure conditions or cases where case information has been erroneously disclosed.
N 1.11	Complaints	Trend info	Monitors the number of complaints received about the service provided by SCRA.

* please note that for all measures other than N 1.2 only referrals assessed as the following categories are included: Standard, CPO, S54, S48, EPA and secure admission. Custody and joint reports which have been retained by the Reporter are classed as standard referrals. This ensures only valid referrals are counted for performance and volume purposes.

Definitions

No.	Indicator	Aim for indicator	Definition
N 2.1	Children referred on non-offence grounds	Trend info	Count of the number of children with a care and protection referral received.
N 2.2	Children referred on offence grounds	Trend info	Count of the number of children with an offence referral received.
N 2.3	Child Protection Orders (CPOs)	Trend info	Count of the number of CPOs received.
N 2.4	Joint reports retained by Reporter	Trend info	Calculates the number of joint reports which have been retained by the Reporter (becoming a standard referral) divided by the number of joint reports which have either been retained by the Procurator Fiscal or by the Reporter. Excludes those cases which are awaiting discussion.
N 2.5	Pre-Hearing Panels (PHPs)	Trend info	Counts the number of PHP meetings held per child. Therefore, one family with three children attending the same PHP would be counted statistically as three PHPs.
N 2.6	Number of Hearings	Trend info	Counts the number of hearings held per child. Therefore, one family with three children attending the same hearing would be counted statistically as three hearings.
N 2.7	Court applications concluded	Trend info	Counts the number of court applications to establish grounds of referral which have a final decision (established, not established and abandoned).
N 2.8	Interim Compulsory Supervision Orders (ICSO)	Trend info	Counts the number of children with an ICSO made.
N 2.9	Interim Variation of Compulsory Supervision Orders (IVCSO)	Trend info	Counts the number of children with an IVCSO made.
N 2.10	Number of Compulsory Supervision Orders in force (CSO)	Trend info	Counts the number of children who have a CSO in place at midnight on the last day of the quarter.
N 2.11	Appeals concluded	Trend info	Counts the number of children with a final appeal outcome against a Hearing's decision.
N 2.12	Non-disclosure cases	Trend info	Counts the number of children with a non-disclosure provision in place as part of either a CSO or an interim order at midnight on the last day of the quarter.

* please note that for N 2.1 and N 2.2 only referrals assessed as the following categories are included: Standard, CPO, S54, S48, EPA and secure admission. Custody and joint reports which have been retained by the Reporter are classed as standard referrals. This ensures only valid referrals are counted for performance and volume purposes.

No.	Indicator	Aim for indicator	Definition
N 3.1	Conversion rate from referral to Hearing (for children not on CSO)	Trend info	Total number of referrals (for children not on CSO) where the Reporter decision was to go to a Hearing divided by the total number of referrals with valid Reporter decisions in the period (for children not on CSO).
N 3.2	Staffing profile by FTE	Trend info	Counts full time equivalent staff in post at the quarter end based on a 35 hour working week, so for example, two staff working 17.5 hours per week each equates to one FTE.

Definitions

No.	Indicator	Aim for indicator	Definition
N 3.3	Percentage of working days lost to absence – Target 4%	Low percentage	Calculates staff absence by dividing the number of days absence by the total working days available in the quarter (56 days * FTE at quarter end).
N 3.4	Compliance with SCRA property standards – Target 90%	High percentage	Each SCRA property is scored against a variety of measures to calculate the suitability of the property. This measure takes the average score of the properties.
N 3.5	Forecast variance in annual revenue spends – Target 5%	Within target	Calculates the difference between the annual revenue budget and the forecast for the budget at the quarter end expresses this as a percentage of the total revenue budget.
N 3.6	Forecast revenue savings achieved in year – Target 3%	Within target	Compares the forecast over/under spend from the revenue budget above against the savings target set and expresses this as a percentage of revenue.
N 3.7	Forecast variance in annual capital spends – Target 10%	Within target	Calculates the difference between the annual capital budget and the forecast for the budget at the quarter end expresses this as a percentage of the total capital budget.
N 3.8	Forecast for Scottish Government efficiency savings – Target 3%	Within target	Target based on improved efficiency of services delivered. The amount saved is the difference between the previous unit cost and what is now spent to deliver the outcome. This is divided by previous unit cost to be expressed as a percentage. Operational staff are excluded from savings eligible for inclusion within this calculation.
N 3.9	Training per employee (days)	Trend info	Counts the number of training days in the quarter and divides by the headcount.
No.	Indicator	Aim for indicator	Definition
N 4.1	Business Plan delivery (actions with green status)	High percentage	Counts the number of actions with green status (on target) and divides them by the total number of actions within the plan.
N 4.2	Strategic Risk Register – risk scores	Low number	Calculates the overall risk score based on the score of each of the items within the register. The aim is to show increasing or decreasing levels of risk for the organisation.
N 4.3	Internal audit programme - reviews complete	High percentage	Divides the number of reviews completed versus those planned to express the information as a percentage.
N 4.4	Quality assurance programme – case sampling undertaken	High percentage	Divides the number of sampling exercises completed versus those planned to express the information as a percentage.
N 4.5	Freedom Of Information (FOI) responses responded to within 20 working days	High percentage	Calculates the number FOI requests responded to within 20 working days divided by the total number of FOI requests due for response in the period.