



Overview and Context

An appropriate reference point for considering this first quarterly performance report of 2005/06 is the year end performance report for 2004/05. To recap, 2004/05 saw:

- a 10% increase in children referred to the Reporter compared with 2003/04
- a 12% increase in total referrals over the same period
- a 6% increase in children under current supervision requirements, which equated to 612 extra children in the System
- a 3% increase in hearings held over the same period, which equated to 1,016 extra hearings held.

This has created a challenging operating context which has continued into the first quarter of 2005/06. In summary:

- Children referred to the Reporter in the first quarter of 2005/06 remain high at a figure of 16,747 although there was a marginal drop of 2% from the previous quarter.
- Children referred on offence grounds in this quarter has increased by 15% when compared with the last quarter of 2004/05 (up from 5,984 to 6,903).
- Children referred on non-offence grounds remain high at 10,880 for the quarter, although there was a drop from the previous quarter of just under 9%.
- The number of Hearings held in the first three months of 2005/06 has increased by 8% (up from 8,932 at the end of 2004/05 to 9,641).

National Performance Target:

- Nationally, there has been a 10% increase in the number of new persistent young offenders in the first quarter (up from 167 at the end of 2004/05 to 183 in the first quarter of 2005/06.)

Hearings System Target:

- The percentage of re-referrals to the Reporter on offence grounds has increased from 37% at the end of 2004/05 to 45 % in the first quarter of 2005/06.

SCRA Targets:

- Despite the increases in referral activity, the time taken for decisions on all referrals made within 50 working days has improved in the first quarter to 61% against a target for the year of 68%.
- The percentage of hearings scheduled to take place within 20 working days has increased (up to 76% from 72% at the end of 2004/05.)

Also, the number of referrals being disposed of (25,009) in this first quarter period has continued to overtake the number of referrals being receipted in the same period (22,323).

The Executive Management Team (EMT) has prioritised a series of planning meetings over the next two months involving members of the Operational Management Team. In addition to analysing and understanding the reasons for local variations in performance and workload increases, EMT will ensure that plans and resources are appropriately re-aligned across the organisation to meet revised strategic priorities. This will take account of both the continuing high level of referral activity and the need to engage fully in planning for the changes emerging from the current Review of the Children's Hearings System.

Performance against Key Performance Measures

Key performance measures	05/06 target	04/05 performance	2004/05				2005/06
			Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1
National performance target							
The number of persistent young offenders	1,081	1,260	539	815	1,073	1,262	563*
Hearings System Targets							
The percentage of re-referrals to the Reporter on offence grounds	34%	37%	41%	39%	38%	37%	45%
The average number of days for referrals on offence grounds from date of receipt of referral to Hearing decision	65 days	75 days	71 days	75 days	72 days	77 days	70 days
The average number of days for referrals on non-offence grounds from date of receipt of referral to Hearing decision	120 days	129 days	123 days	128 days	130 days	136 days	139 days
The percentage of decisions on all referrals in the year that were made within 50 working days	68%	56%	58%	57%	54%	56%	61%
SCRA Targets							
The percentage of Hearings scheduled to take place within 20 working days	78%	71%	71%	67%	76%	72%	76%
The percentage of Hearings scheduled to take place within 30 working days	90%	New measure	n/a				93%
The percentage of children and their families who are sent written notification of the outcome of a referral in the year within 5 working days	70%	65%	68%	67%	64%	62%	63%
The percentage of children and their families who are sent written notification of the outcome of a Hearing in the year within 5 working days	90%	84%	84%	85%	83%	84%	85%
The percentage of non-offence applications established at court	95%	93%	92%	94%	92%	91%	92%
The average number of working days taken to respond to an FOI information request	20 days	New measure	n/a				9 days
The degree to which SCRA core properties comply with SCRA property standards	90%	89%	88%	89%	89%	89%	72%**
The percentage of staff attendance	97%	96%	96%	96%	95%	95%	95%
The average number of training days per member of staff	6 days	5.5 days	0.7 days	0.9 days	2 days	1.8 days	1 day
The percentage of expenditure that is within budget	97%	96%	94%	96%	98%	98%	110%

* The number of new persistent young offenders identified in this first quarter was 183 compared with 167 identified in the previous quarter. 779 new persistent young offenders were identified for the whole of 2004/05

**Please note the property standards have been revised since 2004/05, and new assessment criteria apply to 2005/06 figures

National Service Casework Statistics (SCRA)

Service Casework Statistics	2003/04	Full Year 2003/04	2004/05				Full Year 2004/05	2005/06 Q1
	Q4		Q1	Q2	Q3	Q4		
Children referred (receipt) *	16,229	45,793	17,824	15,846	16,341	17,085	50,529	16,747
Children referred on offence grounds *	5,614	16,470	6,888	5,788	6,105	5,987	17,494	6,903
Children referred on non-offence grounds *	11,407	33,379	11,881	10,718	11,069	11,931	37,460	10,880
Referrals (receipt)		80,035	23,939	21,082	22,258	22,614	89,893	22,323
Referrals (disposal)		77,518	21,362	21,984	23,933	24,674	91,953	25,009
CPO		584	172	149	140	97	558	109
Current Supervision Requirements **		10,488	n/a	10,777	10,926	11,100	n/a	11,319
Hearings (all)		35,323	9,247	8,797	9,181	8,932	36,279	9,641
Court Applications		3254	820	831	860	858	3,378	811
Court Applications Led		397	97	100	95	107	399	104
Number of Appeals (all)		478	118	86	123	133	463	122

* The quarterly figures presented here are a count of all children referred in that specific quarter, irrespective of whether those children were re-referred in subsequent quarters. The Full Year figure is a single count of children referred and removes the re-referral count.

** at a specified date

