

Mid Year Organisational Performance Report 2006/07

Executive Summary

Overview

Data for the second quarter of 2006/07 confirms that the underlying trend of referrals to the Reporter continues to increase. While the month of July recorded an anticipated drop in referrals to the Reporter (as seen in previous years), the full six month figures (April 06 to September 06) confirm that SCRA is already receiving many more referrals (up 13%) and dealing with many more children (up 10%) when compared to the same point in 2005/06.

In summary

	Mid year 2006/07	Mid-year 2005/06	
Referrals to the Reporter	51,993	45,954	Up 13%
Children referred to the Reporter	33,483	30,312	Up 10%
Children referred on non-offence grounds	25,298	21,348	Up 19%
Children referred on offence grounds	10,407	10,924	Down 5%
Child Protection Orders	310	250	Up 24%
Current Supervision Requirements	12,402	11,544	Up 7%
The Number of Children's Hearings held	20,884	19,082	Up 9%
The Number of Court applications	2,075	1,683	Up 23%
The Number of Court applications led	232	191	Up 21%

Context

While further detailed analysis is required to understand fully the context of such increases, it is likely that the prominence of a number of high profile child protection incidents and the concerns voiced about the number of children living in households of drug-abusing parents/adults has likely influenced the increases in referrals to the Reporter.

Forecasts

Referral activity throughout the year follows a similar pattern year on year. The reduction in referrals during quarter two was therefore expected. For the remainder of the year 2006/07 previous years' data show that an increase of referrals can be expected, which will leave SCRA to end the year with the highest number of referrals ever recorded. The level of operational risk facing SCRA therefore continues to rise.

Performance

Performance varied during quarter 2, while improving on some measures, performance dipped on others. Overall performance remained level with quarter 1 of 2006/07. It is evident that SCRA is continuing to manage more referrals with less resource. In that context, the performances recorded in the mid year performance report must be viewed positively as both the volume and complexity of referrals continues rise.

In summary

	Ist Qtr	2 nd Qtr
% of Hearings scheduled within 20 working days <i>(target for the year 75%)</i>	70%	69%
% of Hearings scheduled within 30 working days <i>(target for the year 90%)</i>	91%	91%
% of children/families sent notification of outcome of a referral within 5 working days <i>(target for the year 60%)</i>	58%	62%
% of children/families sent notification of outcome of a Hearing within 5 working days <i>(target for the year 85%)</i>	89%	88%
% of non-offence Applications established at Court <i>(target for the year 95%)</i>	93%	93%

Financial Performance

All Budget Holders have received reports for the period to September 2006 and a critical review of forecasts has been requested. The underspend on staff costs in the period to date (1.9%) mainly reflects high staff turnover levels in HQ which are under close review by EMT. The revenue account has still to reflect the additional resources secured and unexpended funds carried forward from 2005/06. Revised budget proposals taking account of all available resources and prevailing SPP plans were approved at the October 2006 Board and will be reflected in October accounts. Finance will work with budget holders and SPP teams to ensure that spending plans are robust and fully reflected in forecasts.

Management Response

The Executive Management Team (EMT), in dialogue with senior operational managers, continues to manage operational pressures while developing and introducing the new case filtering tool and advancing significant proposals to modernise case handling systems. All of this work is proceeding under the Service Prioritisation Plan (SPP).

The recent Financial Planning and Business Review, reported to the Board last month, has provided further internal support by re-aligning financial resources and staff, where possible, to address the continuing operational risks in the absence of any significant increase in funding to assist with transition arrangements.

This mid year organisational performance report will be a key input to SCRA's forthcoming strategic planning exercise for the next three years (2007-10) which will progress through a series of key meetings and discussions in December 2006.

27 November 2006

Progress against Key Performance Measures 2006/07

Key performance measures	Full Year 2005/06	06/07 target	2005/06				2006/07	
			Q1	Q2	Q3	Q4	Q1	Q2
National Performance Target								
The number of persistent young offenders	1,388	1,027	564	828	1105	1388	654	950
Hearings System Targets								
The percentage of re-referrals to the Reporter on offence grounds	40%	40%	45%	48%	48%	47%	48%	50%
The average number of days for referrals on offence grounds from date of receipt of referral to Hearing decision	70 days	68	70	69	69	65	67.8	77.4
The average number of days for referrals on non-offence grounds from date of receipt of referral to Hearing decision	130 days	130	139	131	124	127	126	120.4
The percentage of decisions on all referrals in the year that were made within 50 working days	63%	60%	61%	60%	66%	65%	65%	66%
SCRA Targets								
The percentage of Hearings scheduled to take place within 20 working days	77%	75%	76%	73%	80%	77%	70%	69%
The percentage of Hearings scheduled to take place within 30 working days	92%	90%	93%	89%	95%	93%	91%	91%
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	61%	60%	63%	59%	60%	60%	58%	62%
The percentage of children and their families who are sent written notification of the outcome of a referral in the year within 8 working days	-	75%	new				69%	72%
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	86%	85%	85%	86%	86%	88%	89%	88%
The percentage of children and their families who are sent written notification of the outcome of a Hearing in the year within 8 working days	-	91%	new				94%	93%
The percentage of non-offence applications established at court	94%	95%	92%	94%	95%	95%	93%	93%
The degree to which SCRA core properties comply with SCRA property standards	73%	75%	72%	73%	73%	73%	75%	75%
The percentage of staff attendance	95%	95%	95%	94%	95%	94%	96%	95%
The average number of training days per member of staff	4.5 days	4.0	1.0	0.8	1.8	1.0	1.0	0.5
The percentage of expenditure that is within budget	97%	97%	95%	96%	96%	97%	96%	97%

Service Casework Statistics – National and Regional

National Casework Statistics

Service casework statistics	Q2 2005/06	Q1 2006/07	Quarter 2 2006/07					Mid year (April - Sept) totals			
	SCRA	SCRA	SCRA	change to Q1		change to last yr Q2		2005/06	2006/07	Mid year 2006/07 compared to mid year 2005/06	
Children referred (receipt)	16,457	19,609	18,328	-1,281	-6.5%	1871	11.4%	30,312	33,483	3,171	10%
Children referred on offence grounds*	5,853	6,543	5,828	-715	-10.9%	-25	-0.4%	10,924	10,407	-517	-5%
Children referred on non-offence grounds	11,319	14,087	13,348	-739	-5.2%	2029	17.9%	21,348	25,298	3,950	19%
Referrals (receipt)	21,798	26,833	24,691	-2,142	-8.0%	2893	13.3%	45,954	51,993	6,039	13%
Referrals (disposal)	23,511	25,995	26,345	350	1.3%	2834	12.1%	48,447	52,254	3,807	8%
CPO (child protection order)	141	191	119	-72	-37.7%	-22	-15.6%	250	310	60	24%
Current Supervision Requirements	11,544	12,138	12,402	264	2.2%	858	7.4%	11,544	12,402	858	7%
Hearings (all)	9,245	10,638	10,140	-498	-4.7%	895	9.7%	19,082	20,884	1,802	9%
Court Applications	847	1,032	1,033	1	0.1%	186	22.0%	1,683	2,075	392	23%
Court Applications Led	79	109	122	13	11.9%	43	54.4%	191	232	41	21%
Number of Appeals (all)	153	111	128	17	15.3%	-25	-16.3%	287	243	-44	-15%

* National figure (2006/07) is taken from YJ report, Regional figure from operational DM report, The mid year national figure is from operational DM report

Regional Casework Statistics

Service casework statistics	Q2 2005/06				Q1 2006/07				Quarter 2 2006/07				
	Central West	East	North	West	Central West	East	North	West	Central West	change to Q1		change to last yr Q2	
Children referred (receipt)	5,615	4,295	1,882	4,665	6,690	4,978	2,331	5,612	6,287	-403	-6.0%	672	12.0%
Children referred on offence grounds*	1,962	1,633	676	1,584	2,046	1,839	784	1,870	1,777	-269	-13.1%	-185	-9.4%
Children referred on non-offence grounds	3,903	2,836	1,315	3,264	5,007	3,378	1,681	4,020	4,827	-180	-3.6%	924	23.7%
Referrals (receipt)	7,554	5,726	2,501	6,015	9,441	6,604	3,235	7,532	8,529	-912	-9.7%	975	12.9%
Referrals (disposal)	8,466	6,295	2,482	6,268	9,659	6,352	2,937	7,046	9,980	321	3.3%	1514	17.9%
CPO (child protection order)	n/a	n/a	n/a	n/a					21				
Current Supervision Requirements	3,177	3,075	1,378	3,914	3,235	3,184	1,454	4,265	3,271	36	1.1%	94	3.0%
Hearings (all)	2,670	2,420	1,056	3,099	2,958	2,748	1,284	3,648	2,921	-37	-1.3%	251	9.4%
Court Applications	239	233	76	299	263	299	105	365	277	14	5.3%	38	15.9%
Court Applications Led	21	23	9	26	27	40	5	37	31	4	14.8%	10	47.6%
Number of Appeals (all)	40	23	15	75	38	24	24	25	30	-8	-21.1%	-10	-25.0%

* National figure (2006/07) is taken from YJ report Regional figure from operational DM report

Regional Casework Statistics

Service casework statistics	Quarter 2 2006/07														
	East	change to Q1		change to last yr Q2		North	change to Q1		change to last yr Q2		West	change to Q1		change to last yr Q2	
Children referred (receipt)	4,811	-167	-3.4%	516	12.0%	2,008	-323	-13.9%	126	6.7%	5,222	-390	-6.9%	557	11.9%
Children referred on offence grounds*	1,727	-112	-6.1%	94	5.8%	715	-69	-8.8%	39	5.8%	1,610	-260	-13.9%	26	1.6%
Children referred on non-offence grounds	3,314	-64	-1.9%	478	16.9%	1,391	-290	-17.3%	76	5.8%	3,814	-206	-5.1%	550	16.9%
Referrals (receipt)	6,397	-207	-3.1%	671	11.7%	2,692	-543	-16.8%	191	7.6%	7,071	-461	-6.1%	1056	17.6%
Referrals (disposal)	6,059	-293	-4.6%	-236	-3.7%	3,040	103	3.5%	558	22.5%	7,266	220	3.1%	998	15.9%
CPO (child protection order)	41					13					44				
Current Supervision Requirements	3,264	80	2.5%	189	6.1%	1,463	9	0.6%	85	6.2%	4,404	139	3.3%	490	12.5%
Hearings (all)	2,464	-284	-10.3%	44	1.8%	1,116	-168	-13.1%	60	5.7%	3,639	-9	-0.2%	540	17.4%
Court Applications	274	-25	-8.4%	41	17.6%	105	0	0.0%	29	38.2%	377	12	3.3%	78	26.1%
Court Applications Led	26	-14	-35.0%	3	13.0%	8	3	60.0%	-1	-11.1%	57	20	54.1%	31	119.2%
Number of Appeals (all)	21	-3	-12.5%	-2	-8.7%	23	-1	-4.2%	8	53.3%	54	29	116.0%	-21	-28.0%

* National figure (2006/07) is taken from YJ report Regional figure from operational DM report