



Mid-Year Performance Review 2005/06 Executive Summary



Overview and Context: The challenging operating context which SCRA has faced over a number of months has continued into the second quarter of 2005/06. There are notable increases in the volume of activity in a number of key areas of the service, when comparing Quarter 2 (Q2) activity in 05/06 with Q2 in 04/05. In this context of increasing workloads, SCRA's performance against its targets has held up well but it is increasingly unlikely that this position can be sustained over the short to medium term.

In summary:

- Children referred to the Reporter in the period June to September 2005 remains high at 16,648. More concerning is the observation that over 800 more children have been referred to the Reporter in this period when compared to the same period in 04/05.
- Children referred on offence grounds in this quarter are also up at 5,853 compared with the same quarter in 04/05 when the figure was 5,788.
- Most concerning, is the fact that children referred on non-offence grounds has increased by 7.3% (up from 10,718 in Q2 in 04/05 to 11,504 in Q2 in 05/06).
- The number of current Supervision Requirements continues to increase for the fifth quarter in a row, up to 11,544.
- The number of Hearings held in the second quarter 05/06 has increased markedly when compared to the same quarter in 04/05 (up from 8,797 Hearings to 9,245 Hearings).
- The number of Appeals has nearly doubled in the quarter to quarter comparison between 04/05 and 05/06 (up from 86 to 153).

National Performance Target:

- In the first six months of 05/06, 828 young people qualified as persistent offenders. This compares to 815 at the same point in 04/05. The quarterly Youth Justice Performance Reports (produced by SCRA) reveal significant variations across local areas with a large number of areas making good progress towards the headline national target of a 10% reduction by 31 March 2006. On current performance however, it is unlikely that the national target will be met.

Hearings System Targets:

- The time taken for decisions on all referrals made within 50 working days remains up on the performance recorded in 04/05 for the same six month period.
- The average number of working days from receipt of referral to Hearing decision for offence cases is at its lowest point since measurement began in the first quarter of 04/05, down to 69 days.
- There has been a significant increase in the percentage of re-referrals to the Reporter on offence grounds when comparing 04/05 performance against 05/06 performance.

SCRA Targets:

- The percentage of Hearings scheduled to take place within 20 working days remains higher than the performance recorded in 04/05 (up from 67% to 73%).
- A dip in performance has been recorded against the target for sending written notification of the outcome of a referral within 5 days (down to 59% compared with 67% in the same quarter in 04/05). EMT had already picked this up in the monthly performance reports and action is underway to bring this back on line.
- Performance against all other targets is either ahead or consistent with performances recorded in 04/05. In addition, the number of referrals being disposed of (23,511) in this second quarter period has remained higher than the number of referrals being received in the same period (22,070). This continues a welcome pattern established in the second quarter of 04/05.

Business Plan Progress: There are a total of 72 actions identified in the Business Plan 2005/06 as approved by the Board in April 2005. Since approval and through OMT and EMT review process, the following progress has been noted:

- 18 actions have been completed;
- 16 are on schedule for completion to original timescales;
- 20 actions have had timescales revised within 2005/06; and
- 18 actions have been moved into priorities for 2006/07.

Key performance measures	05/06 target	04/05 performance	2004/05				2005/06	
			Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
National performance target								
The number of persistent young offenders	1,081	1,260	539	815	1,073	1,260	563	828
Hearings System Targets								
The percentage of re-referrals to the Reporter on offence grounds	34%	37%	41%	39%	38%	37%	45%	48%
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	69 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	131 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%	60%
SCRA Targets								
The percentage of Hearings scheduled to take place within 20 working days	78%	71%	71%	67%	76%	72%	76%	73%
The percentage of Hearings scheduled to take place within 30 working days	90%	New measure	n/a				93%	89%
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%	59%
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%	86%
The percentage of non-offence applications established at court	95%	93%	92%	94%	92%	91%	92%	94%
The average number of working days taken to respond to an FOI information request	20 days	New measure	n/a				9 days	9.4 days
The degree to which SCRA core properties comply with SCRA property standards	90%	89%	88%	89%	89%	89%	72%*	73%*
The percentage of staff attendance	97%	96%	96%	96%	95%	95%	95%	94%
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	0.8 days
The percentage of expenditure that is within budget	97%	96%	94%	96%	98%	98%	95%	96%

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

Service casework statistics	Q4 03/04	Full year 2003/04	Q1 04/05	Q2 04/05	Q3 04/05	Q4 04/05	Full year 2004/05	Q1 05/06	Q2 05/06
Children referred (receipt)	16,229	45,793	17,824	15,846	16,341	17,085	50,529	17,768	16,648
Children referred on offence grounds	5,614	16,470	6,888	5,788	6,105	5,987	17,494	6,989	5,853
Children referred on non-offence grounds	11,407	33,379	11,881	10,718	11,069	11,931	37,460	11,669	11,504
Referrals (receipt)		80,035	23,939	21,082	22,258	22,614	89,893	23,777	22,070
Referrals (disposal)		77,518	21,362	21,984	23,933	24,674	91,953	25,009	23,511
CPO		584	172	149	140	97	558	109	141
Current Supervision Requirements		10,488	n/a	10,777	10,926	11,100	n/a	11,319	11,544
Hearings (all)		35,323	9,247	8,797	9,181	8,932	36,279	9,641	9,245
Court Applications		3,254	820	831	860	858	3,378	811	847
Court Applications Led		397	97	100	95	107	399	104	79
Number of Appeals (all)		478	118	86	123	133	463	122	153

National Service Casework Statistics (SCRA)

