

Third Quarter Organisational Performance Report 2006/07

Executive Summary

Overview

The data for the third quarter (Q3) of 2006/07 suggests a reduction in the rate of increase of referrals to the Reporter in this last quarter. When compared to the same period last year the number of referrals received is down marginally by 0.2%. However, the marginal drop is attributable entirely to the number of children referred on offence grounds which has recorded a reduction of 4.8% (down from 6,192 to 5,892) in this last quarter compared with the number of children referred on non-offence grounds which has increased by 4.5% (up from 13,055 to 13,638) in the same period.

In summary

	Quarter 3 2006/07	Quarter 3 2005/06	
Referrals to the Reporter	24,886	24,948	Down 0.2%
Children referred to the Reporter	18,563	18,287	Up 1.5%
Children referred on non-offence grounds	13,638	13,055	Up 4.5%
Children referred on offence grounds	5,892	6,192	Down 4.8%
Child Protection Orders (CPO's)	138	148	Down 6.8%
Current Supervision Requirements	12,686	11,750	Up 8%
The Number of Children's Hearings held	10,203	9,544	Up 6.9%
The Number of Court Applications	940	871	Up 7.9%
The Number of Court Applications led	104	106	Down 1.9%

Context

While further detailed analysis is required to understand fully the context of increasing and decreasing referral levels, 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 in non-offence cases.

Forecasts

Based on previous year's data, it is anticipated that the final quarter of 2006/07 will show a further increase in referrals. Given that initiatives such as the Ministerial Task Group on non-offence referrals have yet to be rolled out, it remains the case that the full year position for 2006/07 is likely to confirm the highest levels of referrals to the Reporter, since records began.

Performance

Performance varied during Quarter 3, while improving on some measures, performance dipped on others. Overall performance dipped slightly compared to Quarter 2 of 2006/07, with those regions facing the greatest workload pressures being the ones facing the greatest challenge to improve or even maintain their performance.

In summary

	1 st Qtr	2 nd Qtr	3 rd Qtr
% of Hearings scheduled within 20 working days (target for the year 75%)	70%	69%	72%
% of Hearings scheduled within 30 working days (target for the year 90%)	91%	91%	91%
% of children/families sent notification of outcome of a referral within 5 working days (target for the year 60%)	58%	62%	63%
% of children/families sent notification of outcome of a Hearing within 5 working days (target for the year 85%)	89%	88%	87%
% of non-offence Applications established at Court (target for the year 95%)	93%	93%	87%

Financial Performance

The revenue forecast for the year at December 2006 was for a net underspend of £856k. This sum represents a planned carry forward to 2007/08 to fund the second year of approved SPP and FBR initiatives. The core revenue budget is currently forecast to be close to breakeven. The revenue account does not yet reflect additional revenue resources of £498k which have been secured to support the implementation of IT developments in 2007/08 (funded from the spring capital budget exercise) and implementation of the Ministerial Task Group initiative. These sums will also be carried forward to 2007/08.

The capital forecast for the year is for an underspend of £138k as a result of some delay on the Dumbarton and Greenock projects at building warrant stage. However plans are in hand to accelerate planned capital expenditure from 2007/08 to offset this underspend. Finance will continue to work with budget holders and SPP project managers to ensure that spending plans for the remainder of the financial year are robust and in line with reported forecasts. .

Management Response

The Executive Management Team (EMT), in dialogue with senior operational managers, continues to manage operational pressures. Feedback on the use of the case filtering tool, one of the key outputs of the Service Prioritisation Plan, is positive and should have an effect on Reporter workload. Advancing significant proposals to modernise case handling systems should create flexibility needed to enable SCRA to deal with regional fluctuations in referrals as seen during 2006/07.

26th February 2007

Progress against Key Performance Measures 2006/07

Key performance measures	Full Year 2005/06	2005/06				06/07 target	2006/07		
		Q1	Q2	Q3	Q4		Q1	Q2	Q3
National Performance Target									
The number of persistent young offenders	1,388	563	828	1105	1388	1027	654	950	1177
Hearings System Targets									
The percentage of re-referrals to the Reporter on offence grounds	40%	45%	48%	48%	47%	40%	48%	50%	50%
The average number of days for referrals on <u>offence</u> grounds from date of receipt of referral to Hearing decision*	70 days	70	69	69	65	68	67.8	77.4	71
The average number of days for referrals on <u>non-offence</u> grounds from date of receipt of referral to Hearing decision	130 days	139	131	124	127	130	126	120.4	134.7
The percentage of decisions on <u>all referrals</u> in the year that were made within 50 working days	63%	61%	60%	66%	65%	60%	65%	66%	68%
SCRA Targets									
The percentage of Hearings scheduled to take place within 20 working days	77%	76%	73%	80%	77%	75%	70%	69%	72%
The percentage of Hearings scheduled to take place within 30 working days	92%	93%	89%	95%	93%	90%	91%	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%	63%	59%	60%	60%	60%	58%	62%	63%
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	-	new				75%	69%	72%	73%
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%	86%	86%	88%	85%	89%	88%	87%
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	-	new				91%	94%	93%	92%
The percentage of non-offence applications established at court	94%	92%	94%	95%	95%	95%	93%	93%	87%
The degree to which SCRA core properties comply with SCRA property standards	73%	72%	73%	73%	73%	75%	75%	75%	76%
The percentage of staff attendance	95%	95%	94%	95%	94%	95%	96%	95%	94%
The average number of training days per member of staff	4.5 days	1.0	0.8	1.8	1.0	4.0	1.0	0.5	0.75
The percentage of expenditure that is within budget	97%	95%	96%	96%	97%	97%	96%	97%	100%

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

Service Casework Statistics – National and Regional

Service casework statistics	2005/06 National				2006/07 National						Year to date 2006/07	Q3 2006/07 Regional				
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q3 change to Q2		Q3 change to Q3 last yr		Central West	East	North	West	
Children referred (receipt)	17,768	16,648	18,287	18,924	19,609	18,328	18,563	235	1.3%	276	1.5%	45,376	6,762	4,225	2,115	5,459
Children referred on offence grounds*	6,989	5,853	6,192	6,230	6,543	5,828	5,892	64	1.1%	-300	-4.8%	13,651	1,944	1,551	800	1,578
Children referred on non-offence grounds	11,669	11,504	13,055	13,656	14,087	13,348	13,638	290	2.2%	583	4.5%	35,330	5,167	2,890	1,448	4,129
Referrals (receipt)	23,777	22,070	24,948	25,623	26,833	24,691	24,886	195	0.8%	-62	-0.2%	77,062	9,230	5,667	2,797	7,245
Referrals (disposal)	25,009	23,511	23,002	27,215	25,995	26,345	26,082	-263	-1.0%	3080	13.4%	78,279	9,068	6,481	2,800	7,730
CPO (child protection order)	109	141	148	145	191	119	138	19	16.0%	-10	-6.8%	448	26	60	17	35
Current Supervision Requirements	11,319	11,544	11,750	11,892	12,138	12,402	12,686	284	2.3%	936	8.0%	12,686	3,357	3,337	1,481	4,511
Hearings (all)	9,641	9,245	9,544	9,896	10,638	10,140	10,203	63	0.6%	659	6.9%	31,090	2,814	2,646	1,151	3,592
Court Applications	811	847	871	875	1,032	1,033	940	-93	-9.0%	69	7.9%	3,028	245	235	95	365
Court Applications Led	104	79	106	101	109	122	104	-18	-14.8%	-2	-1.9%	339	32	30	7	35
Number of Appeals (all)	122	153	120	100	111	128	86	-42	-32.8%	-34	-28.3%	337	21	25	16	24

* National figure (2006/07) is taken from YJ report, Regional from DM operational report, Year to date national figure is taken from operational DM report