

**Overview and Context:** The third quarter of 2005/06 saw a significant increase in referrals received, notably non-offence referrals, from Q2 05/06 and in comparison to Q3 in the previous year 2004/05 continuing the upward trend in referrals to SCRA. Despite increased levels of casework in all areas reported bar appeals, performance continued to improve against several of the key performance measures although some areas require particular focus now to the end of the year to progress towards target.

### In Summary

- Children referred to the Reporter remains high with an increase of 10% from quarter 2. This increase equates to almost 2,000 children and is a 12% increase on the third quarter in 2004/05.
- The increase in children referred is predominantly on non-offence grounds with an additional 1,500 from quarter 2 referred on this basis compared to an additional 339 on offence grounds.
- The number of decisions on referrals within 50 days has increased and now sits at 66% for the quarter and 63% for the year against a target of 68%. This represents a significant improvement on performance in 2004/05 and a continued improvement in performance in 2005/06 quarter on quarter.
- For the first time in 7 quarters the number of referrals disposed is less than the number of referrals received, a difference of almost 2000 in the quarter. This may be reflective of the significant increase in referrals received in the quarter.
- The target has been achieved for the number of hearings scheduled to take place within 20 days (target 78% with Q3 performance at 80%). The 90% target for hearings scheduled within 30 working days has also been achieved with performance currently at 95%.

### National Performance Target

The 2005/06 target of reducing the number of qualifying persistent offenders to 1,089 is no longer possible as the figure for the first nine months of the year is now recorded as 1,105. This represents a 3% increase on the Q3 position for 2004/05 where the number qualifying was 1,071. Of most concern is that Q3 reported the highest number of entirely new persistent offenders (218) for any quarter since the baseline exercise commenced in April 2003. However, improvement continues to be made in relation to all time performance standards reported for youth justice and the percentage of re-qualifying persistent offenders stands at 36% compared to 38% at this point last year.

## Hearings System Targets

- The average working days from receipt to Hearing decision has remained static for offence referrals again matching Q2 performance at 69 days, which was the best performance to date. Encouragingly, the average days for non-offence referrals has also dropped from 131 days in Q2 to 124 days exceeding 2004/05 performance.
- The percentage of re-referrals to the Reporter on offence grounds remains the same as last quarter but has increased by 10% on the same quarter 2004/05. It is concerning that the quarter on quarter figure is not decreasing as has been the pattern in previous years.

## SCRA Targets

- 4 of the 10 targets for 2005/06 have been achieved in Q3 and, in comparison to Q2, performance has improved or been maintained in 9 of the 10 targets.
- Performance in relation to written notification of the outcome of a referral has improved marginally by 1% on Q2. Performance in this area however continues to fall short of the 70% improvement target for the year and does not match the performance in 2004/05 of 65%. This suggests a continual downward trend (since the end of 2003/04) which shows no sign of reversing.

## Business Plan Progress:

There are now 53 actions in the revised Business Plan as approved by the Board in December 2005. Of these actions the following has been noted:

- 24 have been completed.
- 24 are on schedule for completion or are on-going matters within 2005/06 or by end of April 2006.
- 5 actions will be continued into the early part of 2006/07 or will be addressed as part of the 2006/07 strategic planning process currently underway.

## Financial Performance and Budget Outturn

Revenue expenditure in the period to December 2005 was £15,815k, £583k less than Budget. A year end budget adverse underspend of £13k is forecast. Capital expenditure in the period to December 2005 was £305k and the forecast for the year is £1,289k.

The revenue forecast has been reduced significantly following a critical review with budget holders. Much of the underspend in revenue in the period to date is attributable to the pay remit and the phasing of repairs and maintenance. Notwithstanding, forecasts will be critically reviewed to identify further savings and/or potential for slippage. A more robust forecast for 2005/06 will more accurately identify the likely level of unexpended budget carried forward and better inform the budget and corporate planning process for 2006/07.

Sponsor Division has confirmed that financial obligations in respect of the section 85 review can be met from other projected underspends in 2005/06 with Youth Justice and Children's Hearings allocating an additional £471k to SCRA's GIA to complete the data warehouse next year.

Progress against Key Performance Measures 2005/06

Appendix 1

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	Quarter 3
<b>National performance target</b>									
The number of persistent young offenders	1,081	1,260	539	815	1,073	1,260	563	828	1,105
<b>Hearings System Targets</b>									
The percentage of re-referrals to the Reporter on offence grounds	34%	37%	41%	39%	38%	37%	45%	48%	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	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	124 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%	66%
<b>SCRA Targets</b>									
The percentage of Hearings scheduled to take place within 20 working days	78%	71%	71%	67%	76%	72%	76%	73%	80%
The percentage of Hearings scheduled to take place within 30 working days	90%	New measure	n/a				93%	89%	95%
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%	60%
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%	86%
The percentage of non-offence applications established at court	95%	93%	92%	94%	92%	91%	92%	94%	95%
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	9.58
The degree to which SCRA core properties comply with SCRA property standards	90%	89%	88%	89%	89%	89%	72%*	73%*	73%
The percentage of staff attendance	97%	96%	96%	96%	95%	95%	95%	94%	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	0.8 days	1.8 days
The percentage of expenditure that is within budget	97%	96%	94%	96%	98%	98%	95%	96%	96%

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

Service Casework Statistics

Appendix 2

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	Q3 05/06
Children referred (receipt)	16,229	45,793	17,824	15,846	16,341	17,085	50,529	17,768	16,648	18,287
Children referred on offence grounds	5,614	16,470	6,888	5,788	6,105	5,987	17,494	6,989	5,853	6,192
Children referred on non-offence grounds	11,407	33,379	11,881	10,718	11,069	11,931	37,460	11,669	11,504	13,055
Referrals (receipt)		80,035	23,939	21,082	22,258	22,614	89,893	23,777	22,070	24,948
Referrals (disposal)		77,518	21,362	21,984	23,933	24,674	91,953	25,009	23,511	23,002
CPO		584	172	149	140	97	558	109	141	148
Current Supervision Requirements		10,488	n/a	10,777	10,926	11,100	n/a	11,319	11,544	11,750
Hearings (all)		35,323	9,247	8,797	9,181	8,932	36,279	9,641	9,245	9,544
Court Applications		3,254	820	831	860	858	3,378	811	847	871
Court Applications Led		397	97	100	95	107	399	104	79	106
Number of Appeals (all)		478	118	86	123	133	463	122	153	120

### National Service Casework Statistics (SCRA)

