

CAFCASS Regional Performance Summary 2006 - 2007

Year to date as at end of July 2006

Appendix 1



Public Key Performance Indicators

KPI 1 S31 Allocations (> 70%)

KPI 2 28 day Allocations (> 98%)

KPI 3 Public Unallocated (< 3%)

Private Key Performance Indicators

KPI 4 DR Full/Partial Agreement (norm 55% - 65%)

KPI 5 DR's referred for S7 (norm 35% - 45%)

Corporate Key Performance Indicators

KPI 6 Diversity for Service Users (50% interim) 100%

KPI 7 Appraisals completed in rolling 12 mos (100%)

KPI 8 Sickness Absence (< 4%)

Performance Indicators

A Private unallocated < 10 weeks (< 4%)

B Team Checklist Induction (within 12 weeks)

C Diversity Monitoring for Staff (100%)

D QA Team Self-Assessment Completed (Nov/Feb)

EM	E	GL	NE	NW	SE	SW	S	WM	YH	N.O.	National	
98.8%	50.7%	17.4%	41.8%	78.1%	40.6%	81.1%	75.2%	46.5%	62.5%		55.8%	☹ ↑
100.0%	88.0%	87.2%	87.4%	97.9%	93.4%	99.1%	99.3%	84.3%	98.6%		93.2%	☹ ↑
0.2%	3.7%	3.3%	6.0%	1.6%	3.8%	0.4%	0.8%	3.5%	1.0%		2.5%	☺ ↔
61.2%	71.0%	61.6%	57.0%	55.6%	54.5%	65.6%	58.3%	58.8%	54.5%		59.4%	
23.1%	15.9%	19.7%	17.6%	23.7%	31.9%	see notes	17.2%	27.7%	32.7%		22.1%	
39.8%	50.5%	25.3%	58.1%	27.2%	35.0%	47.9%	38.2%	39.3%	41.5%		40.3%	☹ ↓
41.5%	20.4%	24.9%	94.1%	88.6%	9.5%	31.6%	67.8%	29.4%	91.4%	31.5%	48.2%	☹ ↓
5.3%	2.6%	2.6%	4.9%	5.2%	2.6%	1.6%	6.8%	5.6%	4.1%	4.1%	4.1%	☹ ↓
0.1%	1.8%	2.7%	3.5%	3.2%	10.9%	3.5%	3.2%	3.9%	1.4%		3.2%	☺ ↓
100.0%	No Starters	33%	100.0%	100.0%	100.0%	100.0%	100.0%	83.0%	100.0%	100.0%	91.6%	☹ ↓
90.8%	87.1%	95.3%	100.0%	99.7%	98.4%	98.4%	100.0%	100.0%	100.0%	100.0%	97.2%	☹ ↓
Will report for Nov/Feb in-line with guidance and procedures.												

Public Law

1 Unallocated snapshot @ end July

Last year's unallocated snapshot @ end July

2 Allocated snapshot @ end July

Last year's allocated snapshot @ end July

3 Total demand (cumulative growth)

Total trend (rolling yr avg from Apr05)

4 Care demand (cumulative growth)

Care trend (rolling yr avg from Apr05)

5 Adoption demand (cumulative growth)

Adoption trend (rolling yr avg from Apr05)

6 Total 0607 closures @ end July

Total 0506 closures

0	38	51	59	33	11	1	5	58	24		280
3	17	111	62	18	29	23	11	30	22		326
656	878	2194	601	1504	790	848	705	1206	1710		11092
595	956	2243	565	1426	727	1075	644	1226	1143		10600
↓ 9.7%	↓ 4.0%	↑ 0.1%	↑ 3.0%	↑ 11.6%	↑ 23.2%	↓ 17.2%	↑ 42.4%	↑ 2.7%	↑ 9.9%		↑ 4.5%
↑	↑	↑	↑	↓	↑	↓	↑	↓	↓		↑
↓ 3.1%	↑ 11.3%	↓ 3.8%	↑ 0.5%	↑ 20.1%	↑ 5.8%	↓ 14.8%	↑ 23.5%	↑ 19.7%	↑ 14%		↑ 7.0%
↑	↑	↑	↓	↑	↑	↓	↑	↓	↑		↑
↓ 34.5%	↓ 42.6%	↓ 24.1%	↓ 21.6	↓ 26.3%	↓ 3.2%	↓ 24.6%	↓ 6.9%	↓ 20.4%	↑ 14.1%		↓ 20.9%
↓	↓	↑	↑	↓	↓	↓	↑	↑	↓		↓
223	478	844	332	511	338	328	262	357	441		4114
825	1167	2248	958	1655	635	418	563	1240	1401		11110

Private Law

7 Filing Time 10-12 weeks (# of teams)

Filing Time 13-14 weeks (# of teams)

Filing Time +15 weeks (# of teams)

3	5	0	0	0	2	3	2	3	3		21	↓
2	0	0	3	1	1	4	2	2	2		17	↔
0	1	7	1	12	3	1	3	4	3		35	↓

Private Law continued

	EM	E	GL	NE	NW	SE	SW	S	WM	YH	N.O.	National
8 Unallocated snapshot < 10 weeks @ end July	1	8	35	20	50	54	29	22	39	29		287
Last yr's unallocated snapshot < 10 @ end July	0	125	39	21	19	12	46	7	31	7		307
9 Total unallocated snapshot @ end July	19	52	211	66	260	96	114	99	232	150		1299
Last year's total unallocated snapshot @ end July	18	149	362	81	171	130	119	89	116	91		1326
10 Allocated snapshot @ end July	633	361	648	280	1091	429	1085	442	705	1472		7146
Last year's allocated snapshot @ end July	709	390	780	360	1185	394	1052	454	668	1031		7023
11 Total demand (cumulative growth)	↓ 20.0%	↓ 19.6%	↓ 13.4%	↓ 21.4%	↓ 11.0%	↓ 8.4%	↓ 8.8%	↓ 18.6%	↓ 11.1%	↑ 1.6%		↓ 11.6%
Total trend (rolling yr avg from Apr05)	↓	↓	↓	↓	↓	↓	↓	↓	↓	↓		↓
12 9.5 demand (cumulative growth) %	↓ 23.1%	↓ 20.0%	↑ 108.0%	↑ 283.3%	↑ 15.5%	↓ 23.3%	↑ 57.1%	↔ 0.0%	↑ 15.4%	↑ 1.9%		↑ 18.4%
9.5 demand (cumulative growth) #	-6	-4	27	17	13	-10	20	0	6	1		64
9.5 trend (rolling yr avg from Apr05)	↓	↓	↑	↑	↓	↓	↑	↓	↓	↓		↔
13 Dispute Resolutions (cumulative growth) %	↑ 8.8%	↓ 21.4%	↓ 27.7%	↓ 19.8%	↑ 4.0%	↑ 7.5%	↓ 38.2%	↓ 26.5%	↓ 54.9%	↓ 31.2%		↓ 24.1%
Dispute Resolutions (cumulative growth) #	72	-253	-367	-143	57	43	-375	-313	-999	-616		-2894
DR Total Hours (cumulative growth) %	↓ 12.0%	↑ 55.2%	↓ 10.7%	↑ 176.4%	↑ 104.2%	↑ 46.1%	↓ 11.2%	↑ 9.3%	↓ 10.6%	↑ 30.5%		↑ 26.5%
DR Total Hours (cumulative growth) #	-133.9	609.1	-188.8	1355.3	1572.4	275.8	-255.1	115.1	-192.0	545.8		3703.7
14 FAO's (cumulative growth) %	↑ 25.0%	↑ 14.3%	↓ 28.0%	↓ 22.2%	↓ 3.2%	↓ 50.0%	↓ 46.9%	↓ 16.7%	↑ 7.1%	↑ 70.0%		↓ 10.9%
FAO's (cumulative growth) #	3	1	-7	-2	-2	-8	-23	-1	1	14		-24
15 Total 0607 closures @ end July	846	507	856	512	1243	544	686	416	965	1176		7751
Total 0506 closures	2731	1733	2758	1693	4061	1554	2353	1322	3121	3964		25290

Request and Feedback Log (see notes)

15	9	14	4	13	11	12	9	14	13		114
7	4	9	3	20	11	2	8	5	10		79
0	0	0	0	0	0	0	0	0	0		0
0	0	0	0	0	0	0	0	0	0		0
2	0	1	0	1	0	1	0	0	0		5
27	24	29	24	71	21	65	46	91	76		474
7	3	6	0	17	12	0	5	5	5		60
4	21	4	3	2	0	1	3	29	1		68
1	6	0	0	6	2	15	2	2	7		41
14	22	21	22	15	6	9	11	21	19		160

Human Resources

17 Numbers in Post @ end July (WTE)	136.7	124.0	203.6	124.5	299.2	102.7	149.6	89.2	192.0	258.4	60.8	1740.4
18 Employed leavers to date @ end July (HC)	4	1	7	7	9	5	6	3	7	9	4	62
Employed starters to date @ end July (HC)	4	0	10	10	9	8	5	3	14	9	7	79
19 Missing Capacity - FCAs @ end July (WTE)	4.0	9.0	0.0	6.0	4.0	1.0	3.0	9.0	14.9	5.0		55.9
Missing Capacity - SMs @ end July (WTE)	0.5	0.0	0.0	2.3	0.0	0.0	0.0	0.0	1.0	1.0		4.8
Missing Capacity - All Other @ end July (WTE)	2.8	1.0	5.0	0.0	4.0	2.0	1.0	2.0	2.0	1.0	4.0	24.8
Other - Maternity/Suspension @ end July (WTE)	0.0	0.0	2.0	1.0	3.0	0.0	4.0	0.0	2.0	2.0	0.0	14.0

EM	E	GL	NE	NW	SE	SW	S	WM	YH	N.O.	National
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Finance

20	06/07 Practitioner Budget as % of workload target @ end July	92%	103%	98%	95%	100%	99%	101%	94%	102%	100%		99%
21	05/06 Outturn in £000's	6,353	7,376	14,539	5,829	14,522	6,351	8,210	5,231	9,454	11,590	11,728	101,180
22	06/07 Annual Budget in £000's @ end July	6,690	7,149	13,159	5,875	13,600	5,744	7,665	5,256	9,246	11,625	15,016	101,025
23	Forecast 0607 Expenditure in £000's @ end July	6,627	7,210	13,394	5,783	13,975	5,942	7,680	5,322	9,352	11,974	14,551	101,810
24	Under spend (+) / Over spend (-) in £000's	64	-62	-235	91	-374	-198	-15	-65	-107	-349	465	-785
25	Variance as Spend (%)	1.0%	-0.9%	-1.8%	1.6%	-2.7%	-3.3%	-0.2%	-1.2%	-1.1%	-2.9%	3.2%	-0.8%
26	% of Total Regional Budgets	7.8%	8.3%	15.3%	6.8%	15.8%	6.7%	8.9%	6.1%	10.7%	13.5%		100.0%
27	% of Total Regional Spend	7.6%	8.3%	15.3%	6.6%	16.0%	6.8%	8.8%	6.1%	10.7%	13.7%		100.0%
28	% of Nat'l WL (based on activity YE July06)	8.0%	8.1%	15.2%	7.2%	15.8%	6.9%	8.7%	6.2%	10.5%	13.4%		100.0%

Further Explanation:

Note: All cumulative growth figures are comparisons of 0607 figures to date against same period previous year & are used to build a picture of performance as the year progresses.

Note: Rolling year averages are used to eliminate seasonal variations when producing trends and brings CAF/CASS in-line with DfES.

Note: CRS Closures Report is currently under reporting. Once report is amended by GCC 0607 figures will be updated.

Key Performance Indicators 2006-2007 - arrows indicate if performance is better, worse or same.

KPI 1 70% of allocations during the month for Section 31 cases (care and supervision) should be within 2 days from receipt of request (receipt day counted as nought).

KPI 2 At least 98% of all public allocations each month for all case types should be within 28 days from receipt of request.

KPI 3 No more than 3% of the public law workload should remain unallocated at month end.

KPI 4 Percentage of dispute resolutions (including extended dispute resolutions) resulting in full or partial agreement. Norm = 55% - 65%

KPI 5 Percentage of Section 8's referred for dispute resolution that are then referred for a Section 7 report. Norm = 35% to 45%. Note: cannot report from CRS at present

KPI 6 100% diversity monitoring forms returned for all service users by year end. There will be a progressive interim target each month - 50% for July.

KPI 7 100% appraisals completed for all staff within a rolling 12-month period.

KPI 8 Sickness absence rate of no more than 4%.

Private Law Filing Time: In weeks with Court(s). Standard is 10-12 weeks.

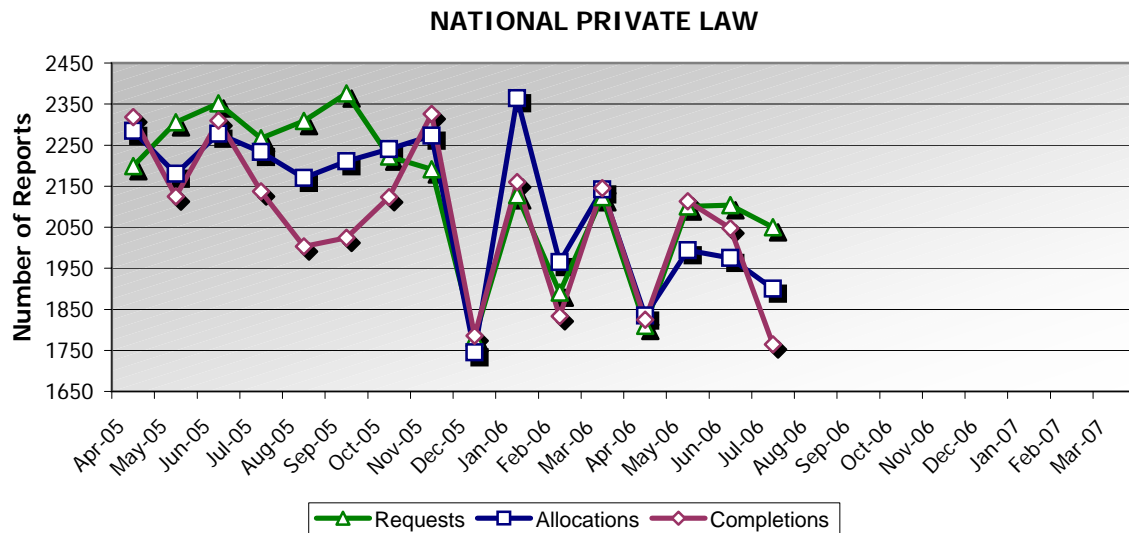
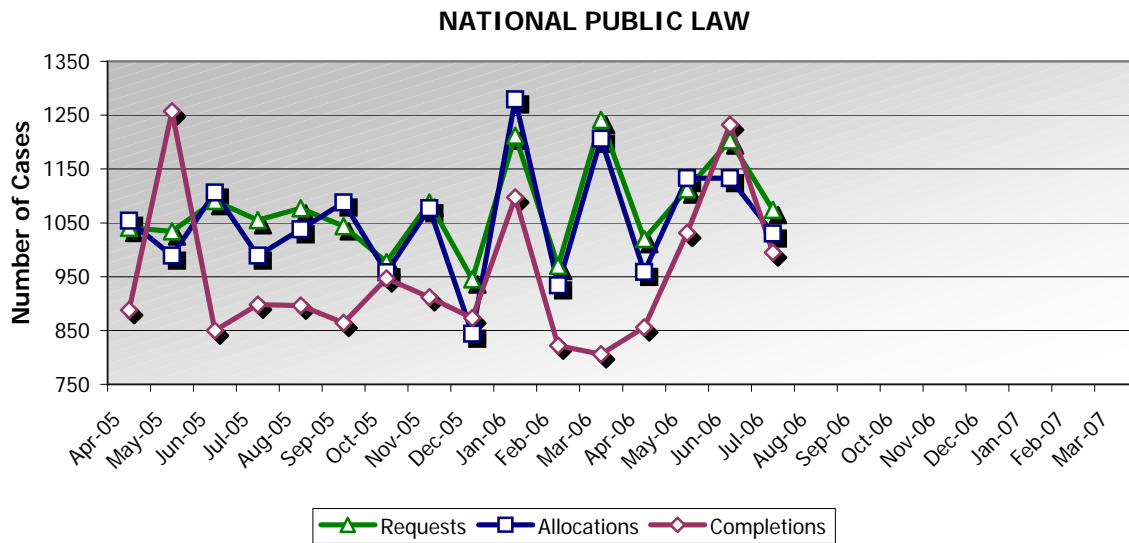
Complaints: The figures shown for complaints Investigated and complaints Appealed are those at their highest point in the procedures. For total investigations, add investigations and appeals together.

Note: Due to CRS roll out for Complaints, July stats are not available. July stats will be up to date for the year.

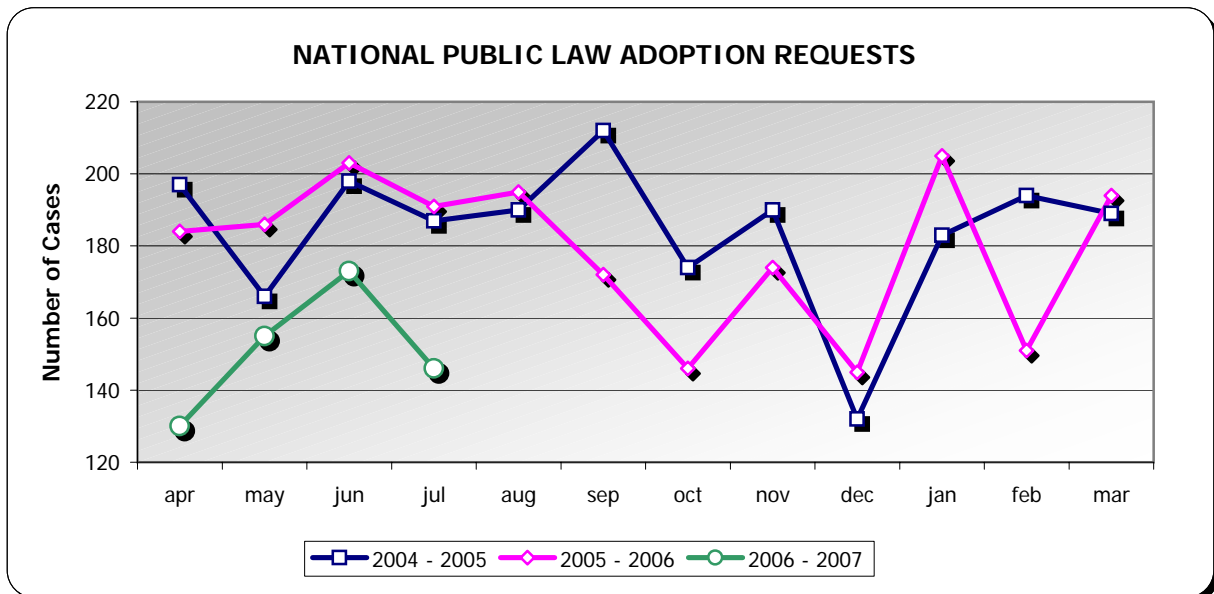
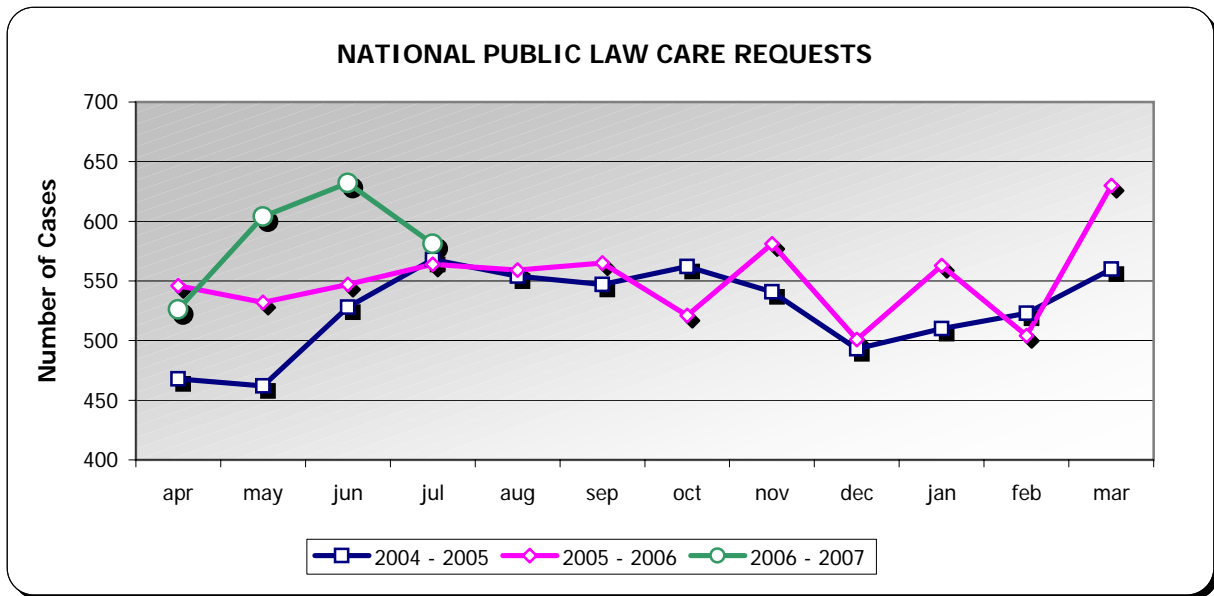
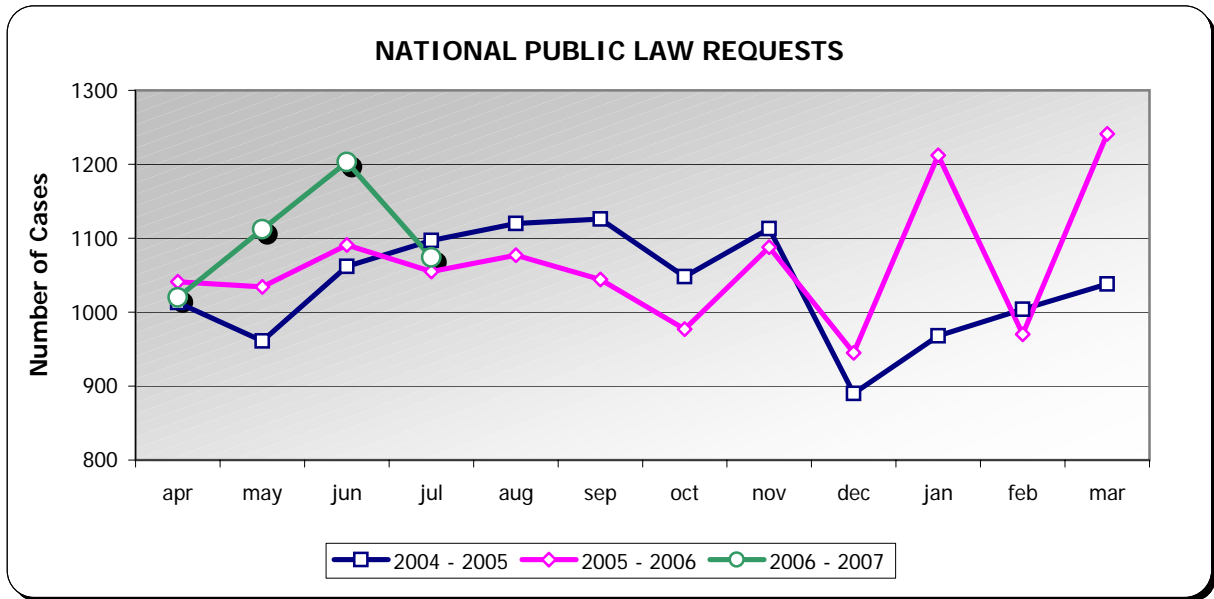
Missing Capacity: WMs information not provided

Finance: (20) This expresses the budgeted WTE Practitioners as a % of the workload target. A figure of less than 100% indicates the region is budgeted at less than the level suggested by the workload target (ie productivity exceeds workload target). A figure of greater than 100% indicates the region is resourced at a level higher than that indicated by the workload target (ie productivity less than workload target). (21) 05/06 outturn as per annual report and accounts. (22) 06/07 Budget as at month/quarter end. (23) Forecasts are produced quarterly. (24) Forecast under/over spend ie the variance between Budget and forecast outturn. (25) Forecast Variance as a % of Total Budget. (26) Regions budget as a % of total regional resources. (27) Regions forecast expenditure as a % of total regional forecast spend. (28) Regions total workload as a % of total regional workload.

Comparison Trends

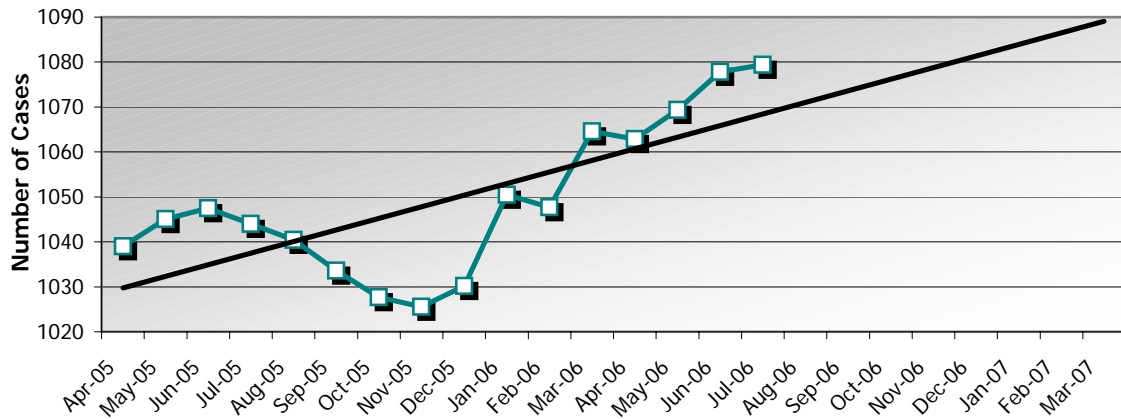


Public Trends

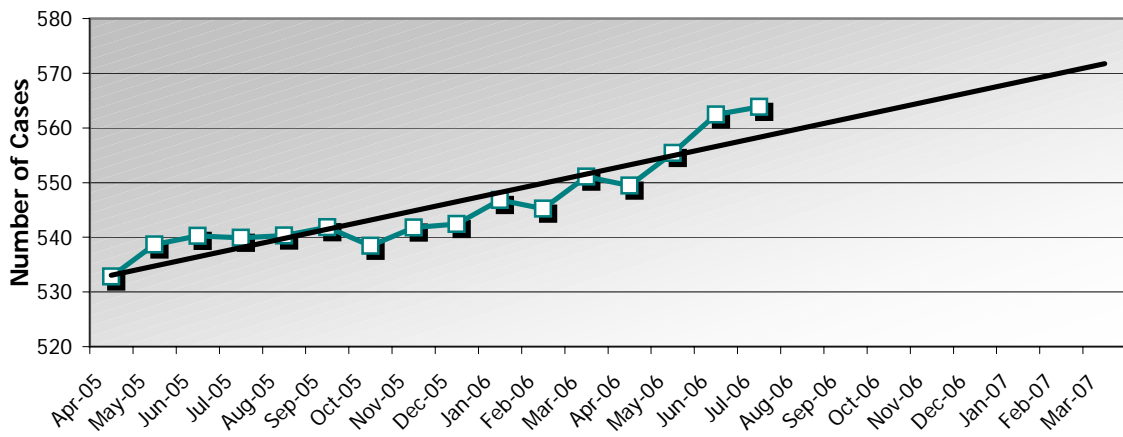


Public Rolling Year Trend

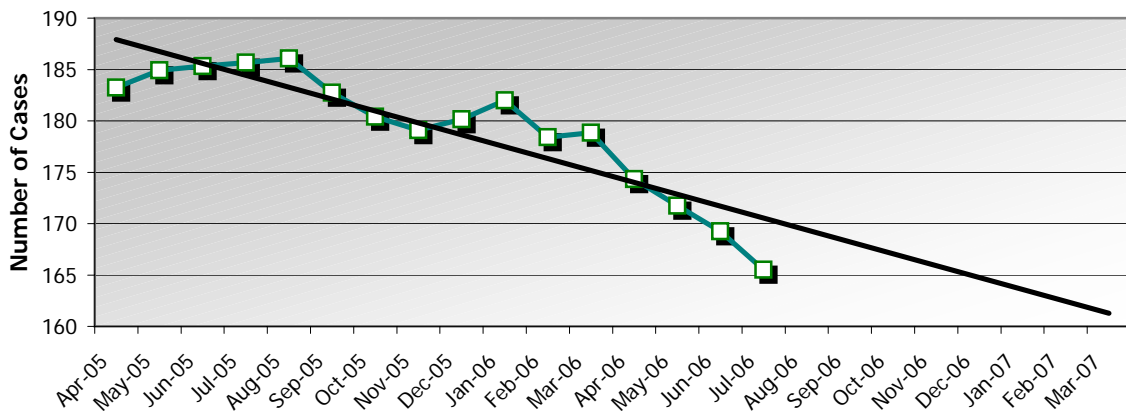
**NATIONAL PUBLIC LAW REQUESTS
(Rolling Year Average)**



**NATIONAL PUBLIC LAW CARE REQUESTS
(Rolling Year Average)**

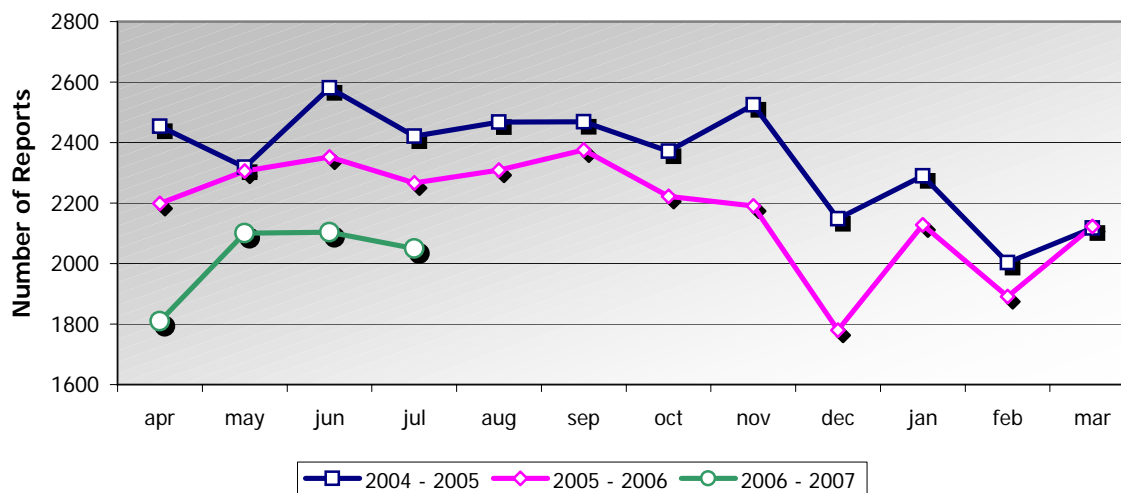


**NATIONAL PUBLIC LAW ADOPTION REQUESTS
(Rolling Year Average)**

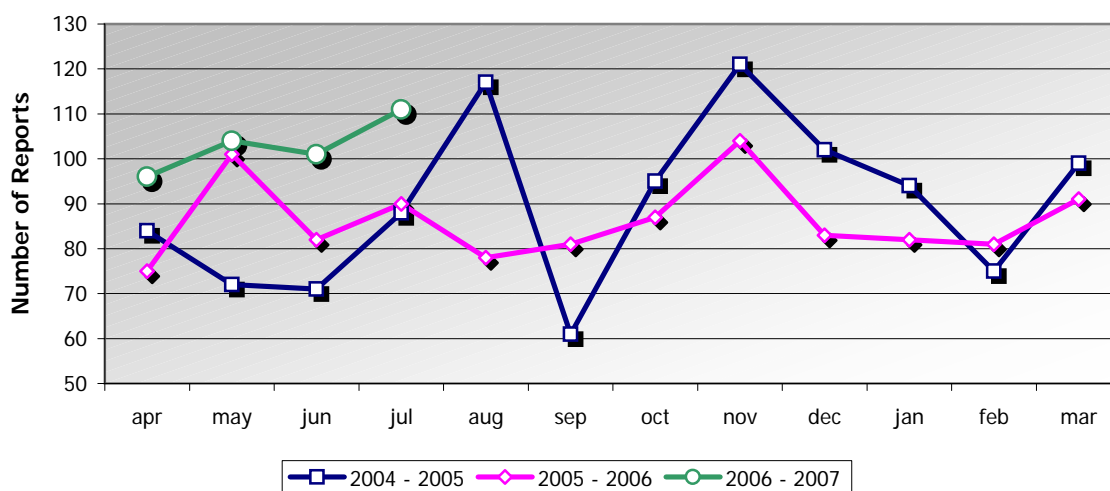


Private Trends

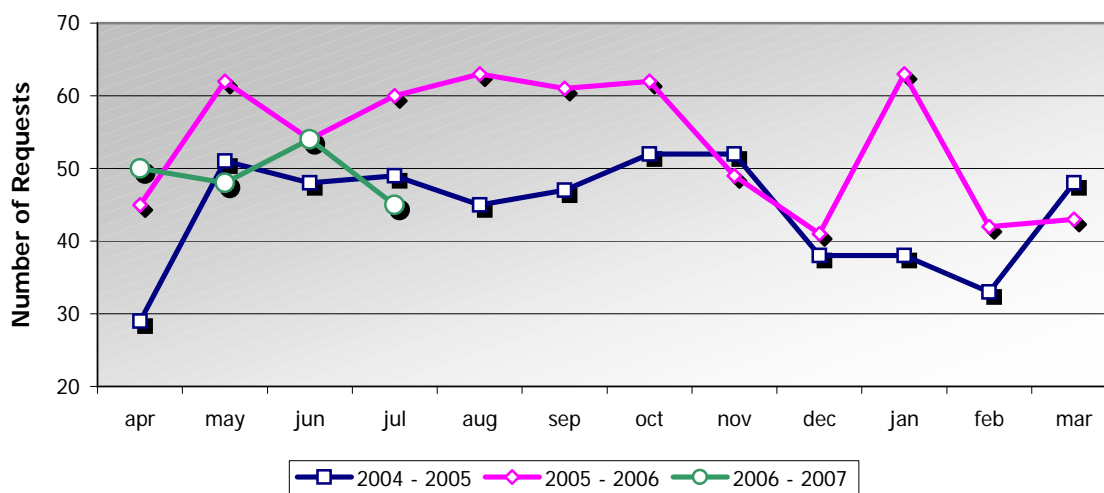
NATIONAL PRIVATE LAW REQUESTS



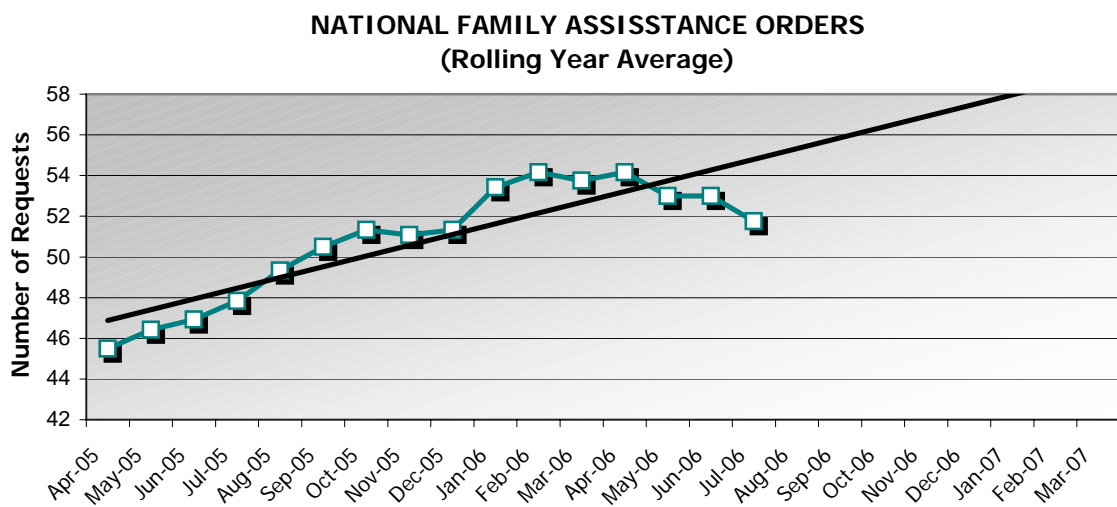
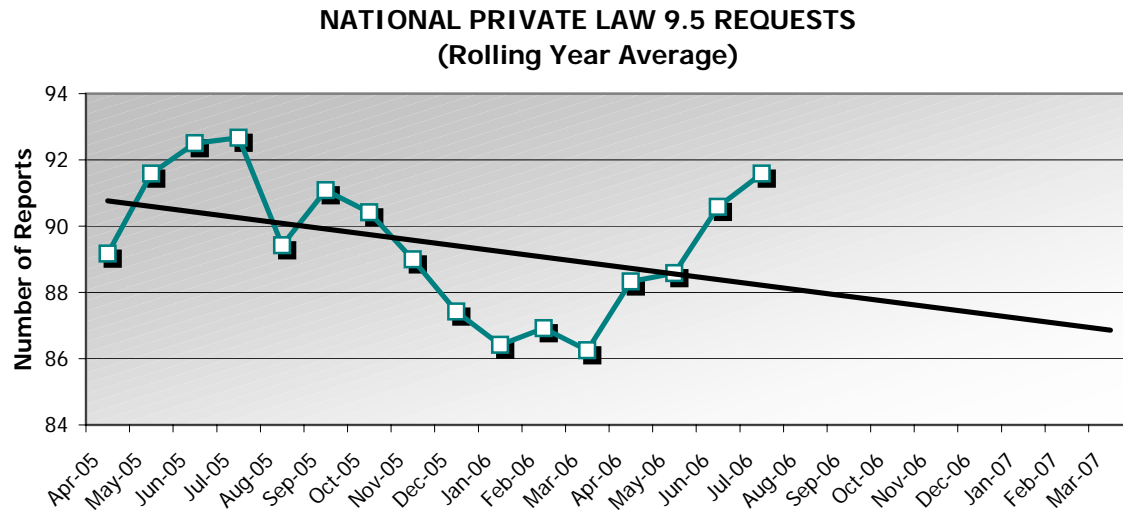
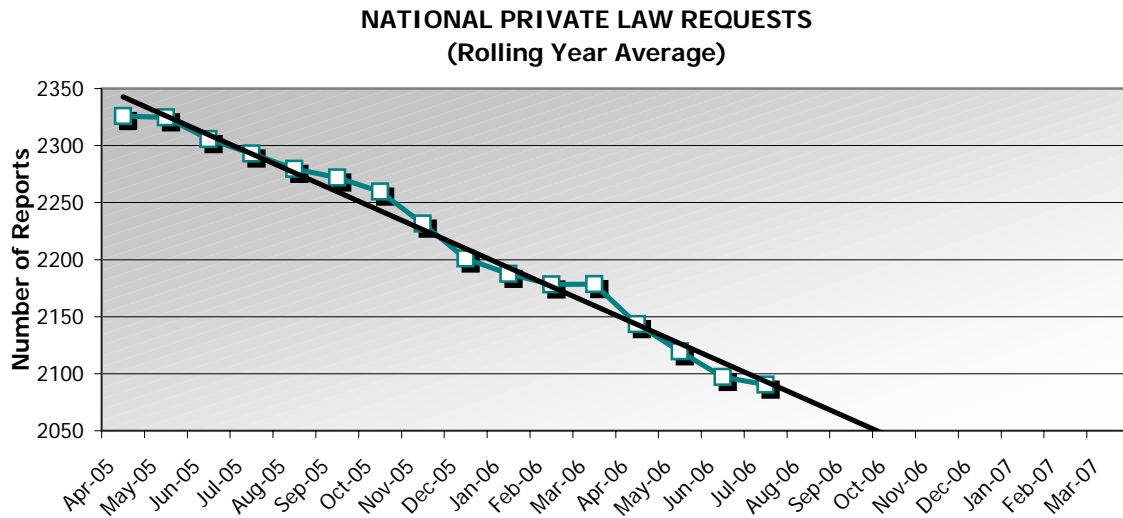
NATIONAL PRIVATE LAW 9.5 REQUESTS



NATIONAL FAMILY ASSISTANCE ORDERS

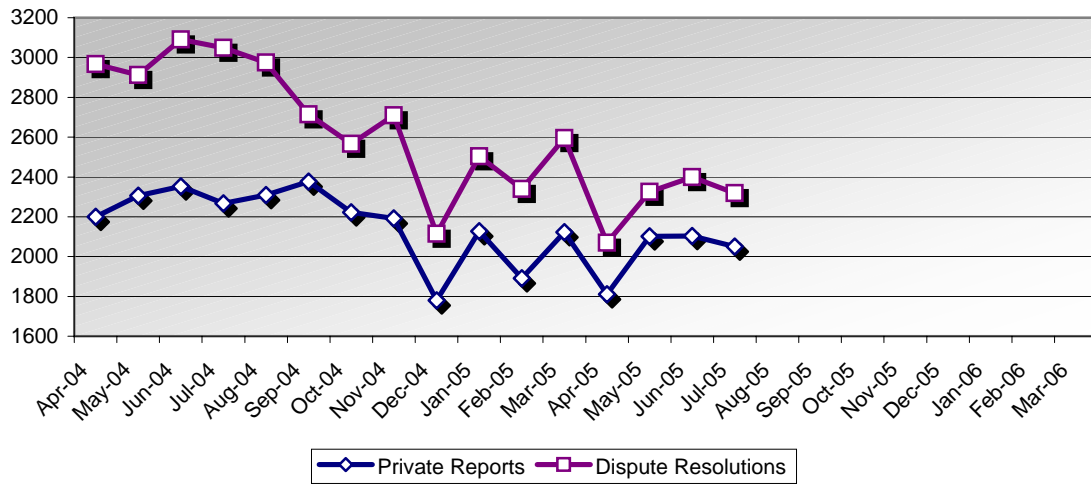


Private Rolling Year Trend

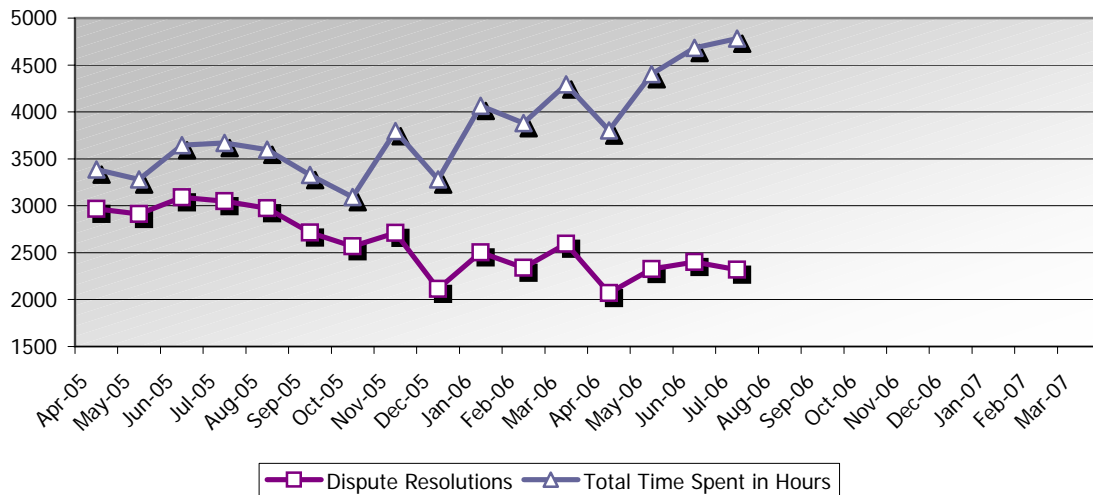


Dispute Resolutions

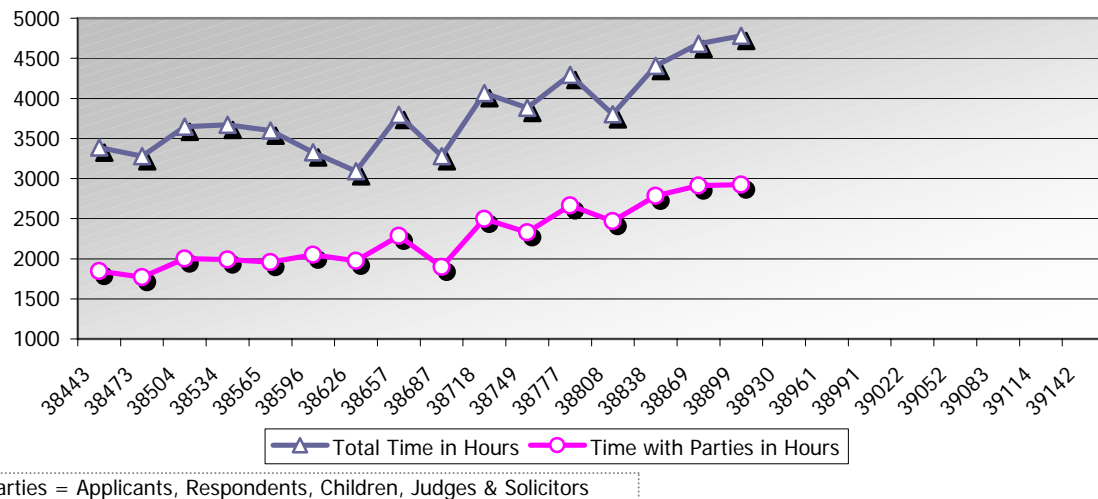
NATIONAL PRIVATE LAW REPORTS & DISPUTE RESOLUTIONS



NATIONAL DISPUTE RESOLUTIONS



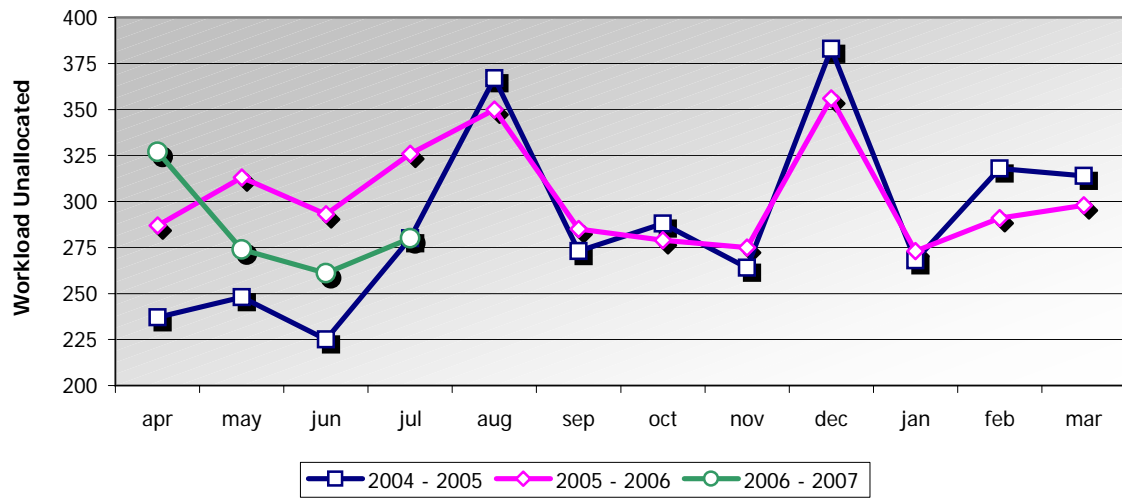
NATIONAL DISPUTE RESOLUTIONS TIME



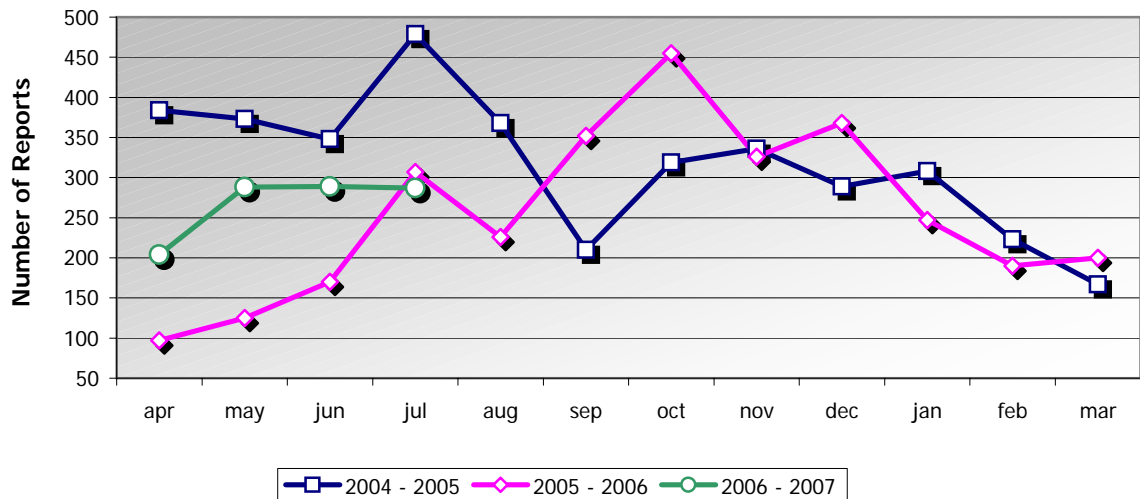
Parties = Applicants, Respondents, Children, Judges & Solicitors

Unallocated Snapshots

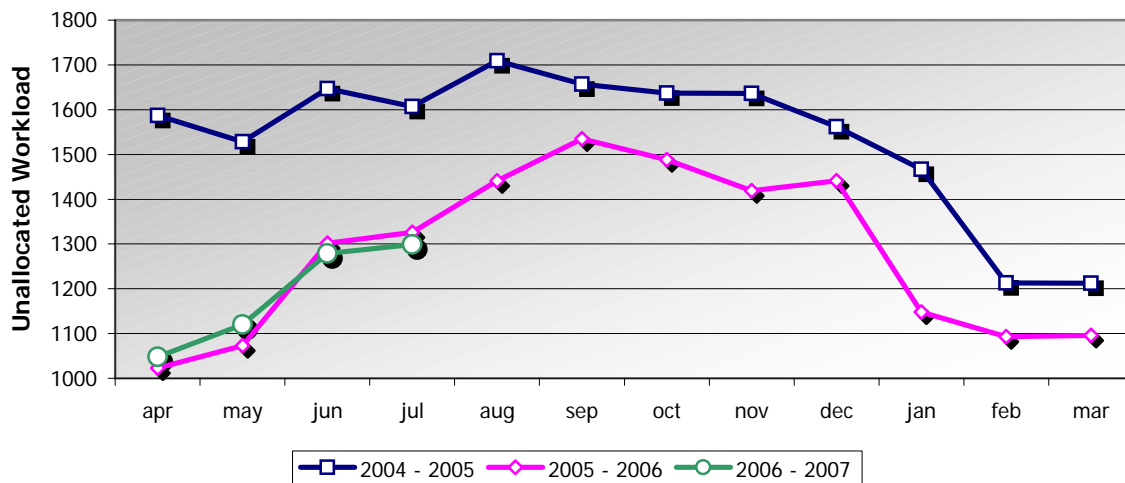
NATIONAL PUBLIC LAW UNALLOCATED SNAPSHOT



NATIONAL PRIVATE LAW UNALLOCATED SNAPSHOT < 10 weeks

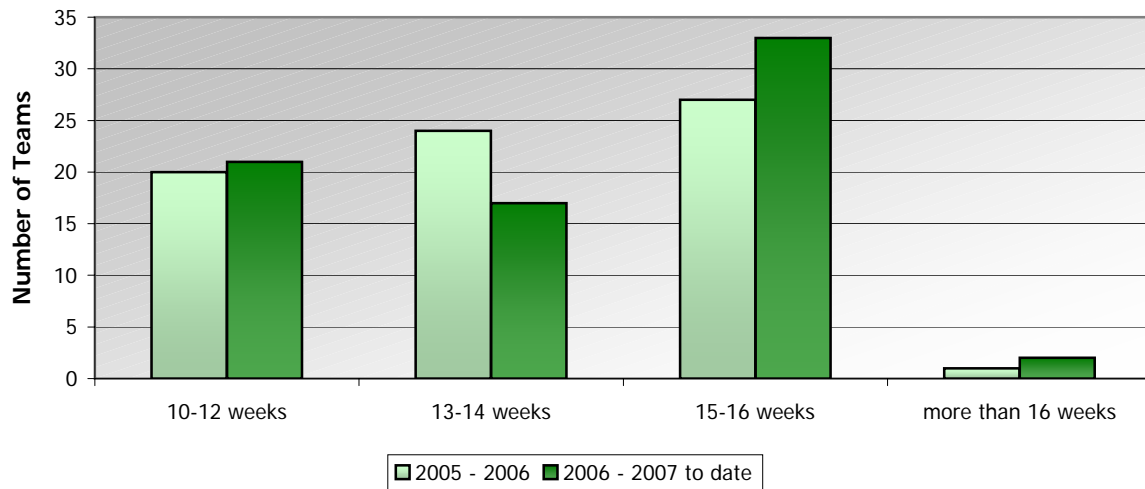


NATIONAL PRIVATE LAW UNALLOCATED SNAPSHOT



Filing Times

PRIVATE LAW FILING TIMES WITH COURTS



PRIVATE LAW AGREED FILING TIMES 2006-2007

