



## CHILDREN AND FAMILY COURT ADVISORY AND SUPPORT SERVICE

Paper for the Board meeting on 8 September 2006

### PERFORMANCE REPORT

#### 1 AIM AND PURPOSE

- 1.1 To provide the Board with an update overview of the operational service position as at 30 June 2006.

#### 2 ACTION FOR THE BOARD

- 2.1 This report is for information and discussion only.

#### 3 RECOMMENDATION

- 3.1 For the Board to note the report and key issues.

#### 4 KEY ISSUES FOR THE BOARD TO NOTE

- 4.1 **Public Law backlog:** A low level of unallocated public law cases (2.5% to date this year against a target of 3%) is being sustained – see Table 1 for the year on year trend. June's backlog was 261 cases. We have achieved 55.3% for the year to date of allocations within 2 days against a target of 70%, and of allocations within 28 days against a target of 98%, we have achieved 92.7%.

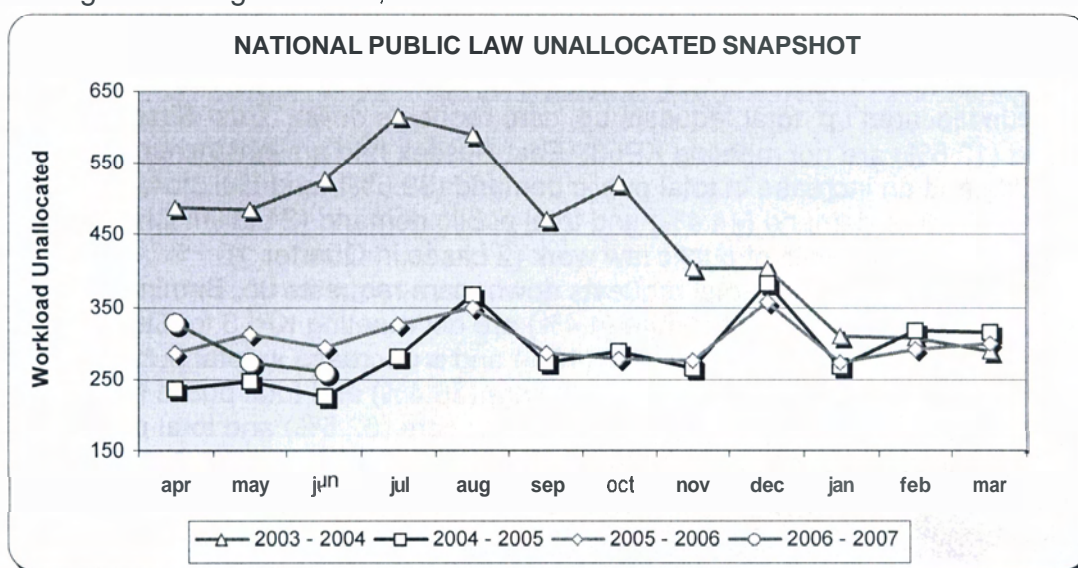


Table 1

1. **Public Law demand:** In comparing Quarter 1 of this year to the previous year, Public Law **care** requests are up 8.4%. Table 2 illustrates the year on year care demand trend. Five regions had an increase higher than the national average compared to last year's Quarter 1 : Eastern (20.5%), North West (20.9%), Southern (14.5%), West Midlands (25.7%). and Yorks & Humberside (15%). Overall Public Law requests, when including **all** types of proceedings, were up 5.3% comparing the same period.

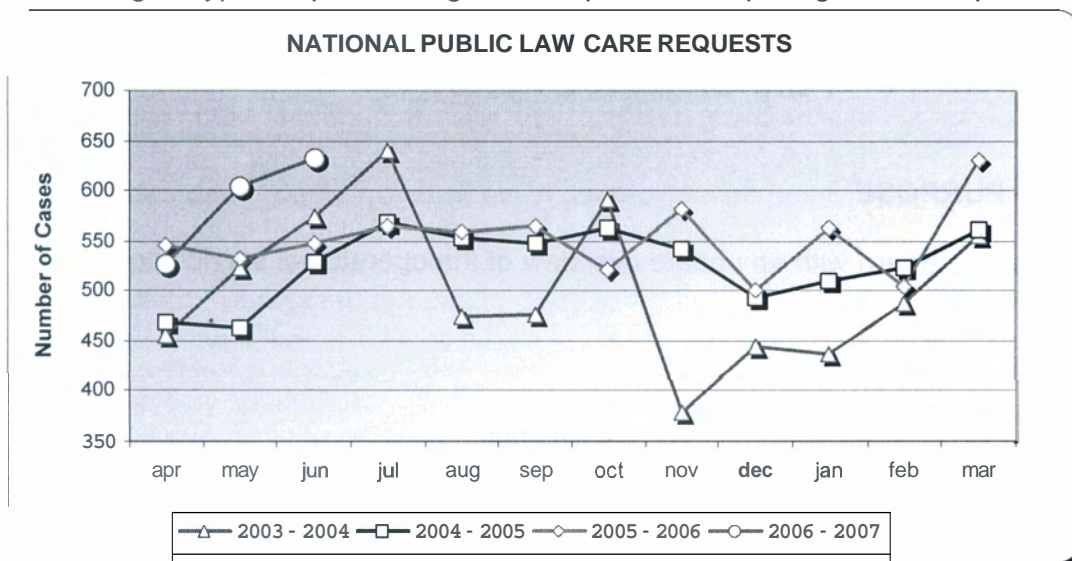


Table 2

2. **Public Law Regional issues to note: (all demand comparisons are this year's Quarter 1 compared to last year's Quarter 1)**

Eastern: unallocated up, total requests flat and care requests up. Norfolk had a large demand growth for care (66.7%) and total public (34.9%) and in turn is not meeting KPI 3 (13.6%).

Greater London: unallocated up, total requests up and care requests up. While longer term unallocated trend is up, GL's short-term trend is significantly down, dropping to (1.7%) in June. Contributing to this is the London Change Programme and also the region's demand growth, which shows a decrease in care (1.9%) and total public (1.4%). Individual team information is unavailable due to GL's systems.

South East: unallocated up, total requests up, care requests down. East Sussex (4%) and Guildford (12.5%) are not meeting KPI 3. East Sussex had a slight increase in care demand (1.6%) and an increase in total public demand (39.6%), and Guildford had decreases in both care demand (44.4%) and total public demand (21.2%). Chatham team does only small amounts of public law work (2 cases in Quarter 1).

West Midlands: unallocated up, total requests down, care requests up. Birmingham (5.2%), Coventry (4.1%) and Staffordshire (4.4%) are not meeting KPI 3 for Quarter 1. Birmingham had a demand increase in care (12%) and a decrease in total public (17.8%), Coventry's demand increased for both care (36.4%) and total public (44%), and Staffordshire also had demand increases for both care (62.5%) and total public (4.1%). Increases in demand are related to changes within the local authority : e.g Coventry's star rating up and bringing increased numbers to Court.

3. **Private Law backlog:** The overall unallocated workload in private law to date this year is 3.1% (against the performance target of no more than 4% of the workload to remain unallocated 10 weeks before filing date) – see Table 3 for the year on year trend. June's backlog was 289 reports. South East region is the only region not meeting or on-target to meet. Their percentage average for to date for Quarter 1 is (11.1%).

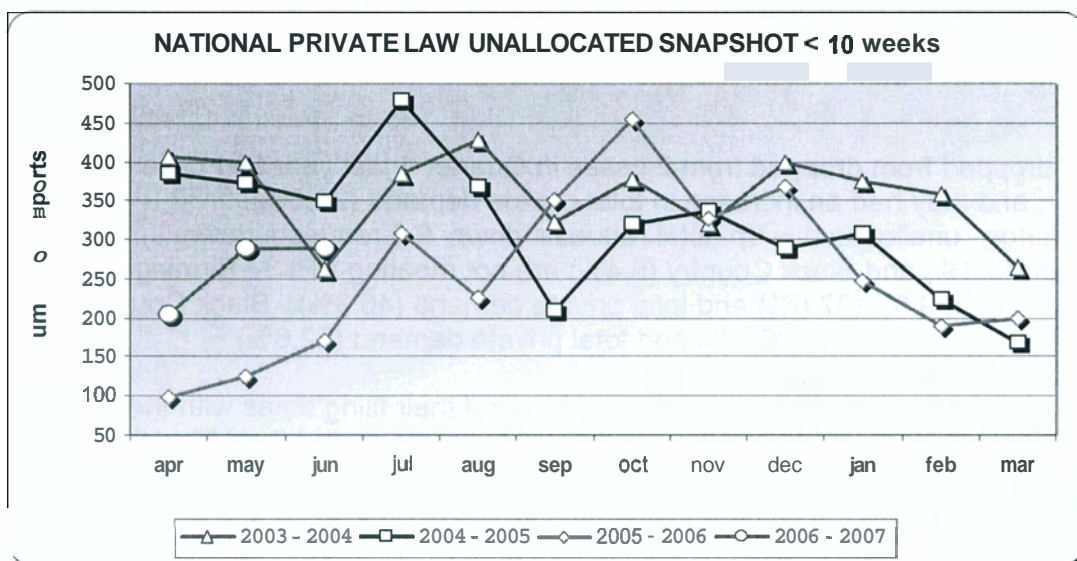


Table 3

4. **Private Law demand:** Comparing Quarter 1 of this year to last year, demand in private law is down nationally 14.3%. All regions are reflecting this downward trend in total private law reports. Rule 9.5 cases are up 19.8% (51 cases) compared to last year's Quarter 1, with six regions showing an increase: Greater London (25 cases), North East (17 cases), North West (12 cases), South West (10 cases), West Midlands (7 cases) and Yorks & Humberside (5 cases).

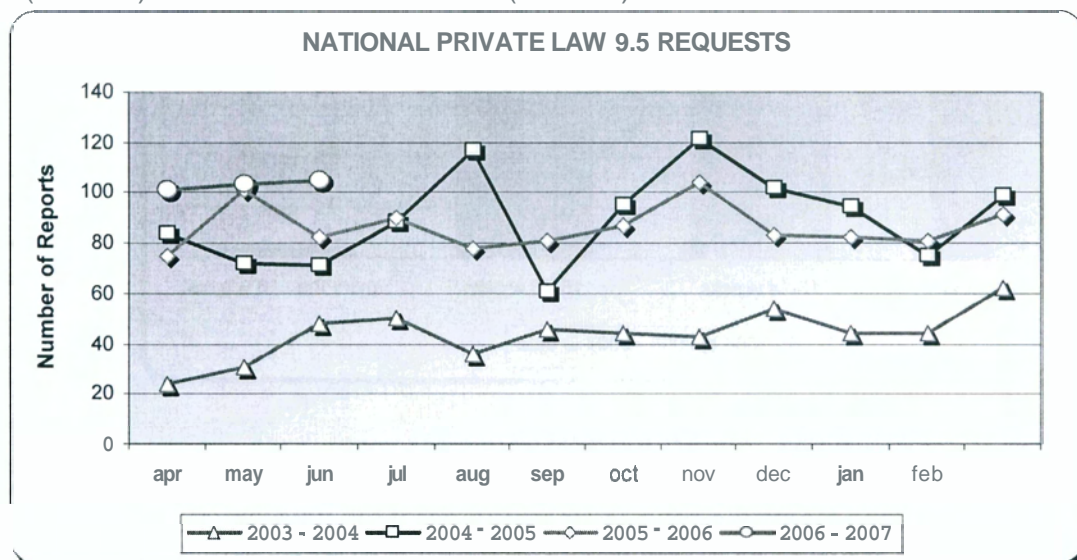


Table 4

5. **Private Law Regional issues to note: (all demand comparisons are this year's Quarter 1 compared to last year's Quarter 1)**

North West: unallocated is up, total requests down, 9.5 requests up. Blackburn (4.8%), Cumbria (9.5%) and Lancaster (14%) are not meeting KPI 3. Blackburn is a new team this year so there is no comparison to last year. Cumbria's 9.5's are up (200%) and a total private decrease of (13.5%). Lancaster is showing a decrease for both 9.5's (50%) and total private demand (31.8%).

South East: unallocated up, total requests down, 9.5s requests flat. Canterbury (7.6%), Chatham (15.4%), East Sussex (15.5%) and Guildford (14.7%) are not meeting KPI 3. Canterbury had nil growth for 9.5's and a decrease in total private demand (60.8%). Chatham had nil growth in 9.5s and an increase in total private demand (4.3%). East Sussex had a growth of 2 9.5 cases and an increase in total private demand (50.8%).



Guildford dropped from 2 cases in Quarter 1 last year to 1 case in Quarter 1 this year, and they had an increase in total private demand (28.6%).

West Midlands: unallocated is up, total requests down, 9.5 requests down.

Birmingham (8.3%) and Black Country (5.4%) are not meeting KPI 3. Birmingham had decreases in both 9.5's (37.5%) and total private demand (46.3%). Black Country also had decreases in both 9.5's (36.4%) and total private demand (22.6%).

6. **Private Law Court Filing Times:** One team lowered their filing times with their Courts in June: Birmingham (from 16 to 15 weeks) and two teams raised their filing times with their Courts in June: Batley (from 12 to 16 weeks) and Somerset (from 12 to 16 weeks). 31.5% 😊 of teams meet the standard filing time of 10–12 weeks, 23.3% 😊 of teams are on target to meet the standard with 13–14 weeks, 43.8% of teams have filing times of 15–16 weeks ☹ and 1.4% of teams are filing more than 16 weeks ☹ (1 team). This is Canterbury, which has dropped from 20 weeks to 17 weeks - Table 5 below.

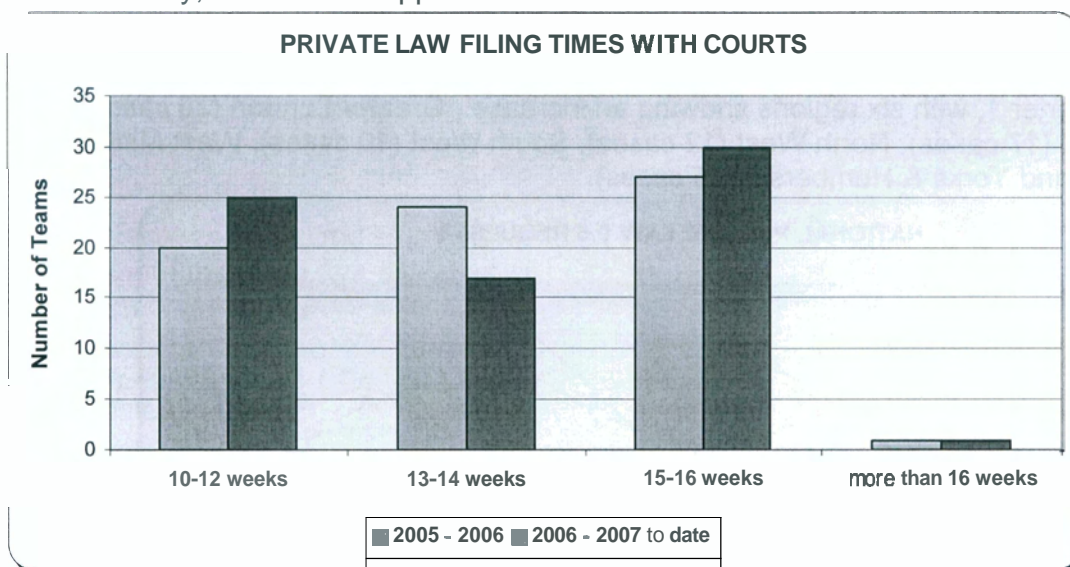


Table 5

7. **Dispute Resolutions:** For Quarter 1, (60.3%) of dispute resolutions are reaching full or partial agreements nationally. This is in the norm of 55% to 65%. Dispute resolutions resulting in a Section 7 report being ordered at the time of the dispute resolution process is (21.3%), which is lower than the 35% to 45% norm set out this year, indicating that more dispute resolutions are resulting in agreements. Time spent on dispute resolutions is up (24.5%) with six regions showing increases in time spent: Eastern (42.7%), North East (135.9%), North West (112.9%), South East (38.1%), Southern (9.9%) and Yorks & Humberside (30.2%).
8. The breakdown of time spent on dispute resolutions to date this year is as follows: 39% with parties, 3.1% with children, 21.4% with judiciary, 13.9% on checks and 22.5% on other related activities.
9. Many schemes are now increasingly involving children e.g Staffordshire, about half the schemes in London, (PRFD, Barnet and Edmonton, Brentford and Kingston.)
10. **Family Assistance Orders:** In comparing Quarter 1 of this year to the previous year, FAO's are down 5.6% (9 orders). The following four regions had increases: East Midlands (5 orders), Eastern (1 order), North East (3 orders) and Yorks & Humberside (15 orders).

11. **London Change Programme:** The London Change Programme is making a significant impact on backlogs and delays and waiting lists were eliminated in June, as reported in the media. There is a strong focus on performance management through the use of supervision, contract management and actively monitoring through the use of performance information. Allocation systems have improved greatly, but more work is being done to ensure cases are allocated early. The region is receiving support from the East Midlands and North West regions.
12. Four Acting Heads of Service and five Acting Service Managers (Practice) have been appointed to implement the change programme. A high case cost panel has been set up to review those cases where costs are likely to or have grown very high. Work is progressing on analytical report writing and a series of workshops are planned for the autumn to develop the skills needed.
13. The overall emphasis of the change programme is early intervention resulting in better outcomes for the children involved, such as where recently early intervention in an EPO application resulted in the case rightly being referred back to the local authority to carry out a comprehensive assessment. London is also leading in Family Conferencing and trying to engage some courts in work at the application stage.
14. **The South East Change Programme:** This change programme has been put in place to address the financial overspend in the region and to ensure that productivity and unit costs are comparable to other regions. The SE change programme is being supported by North East and Southern regions. There is a strong focus on using performance information with Service Managers to help decide a more equitable distribution of resources between teams, analysis of high spend on cases, improve performance on T&S spend, allocations and case closures. Additional training investment has been made to create generic skills and competence across the region.
15. Allocation systems have been improved through a move to two central allocation points for public law - Kent and Sussex from where work is being allocated across the region. This has maximised productivity. In Kent an immediate response team Public Law is being developed and will be launched on the 18<sup>th</sup> of September.
16. The South East Change Programme has had some impact and resulted in a small shift in KPI's although this is not evident overall in the quarter. However there is an upward trend and this needs to be built upon. More positively, the projected budget gap of around £600k is showing and improved forecast of £200k at end of this quarter.

**Diversity:** Since the introduction of a new KPI in April of 100% forms returned for all parties and children in new cases by the end of 2006-2007, all regions have been concentrating on improving their returns, and many have action plans in place. There is a continuing upward trend from May (29.7%) to June (41.6%) with 25.7% of teams meeting the stretch interim target of 50% for June. Another 17.1% of teams were on-target with more than 40% returned.

17. The HMICA inspection report on Promoting Race Equality has now been published and makes 6 recommendations in the following areas:
  - highlighting the duties under the Race Equality Scheme more explicitly,
  - more effective monitoring of service users,
  - a toolkit to support better practice,
  - setting workforce targets for better representation,
  - and 2 recommendations relating to better support of our BME staff

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**CAFCASS Regional Performance Summary 2006 - 2007**  
**Year to date as at end of June 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 12 months (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	
98.4%	51.3%	15.7%	46.4%	78.9%	33.5%	77.3%	78.6%	47.0%	64.2%		55.3%	☹ ↑
100.0%	86.0%	83.3%	92.6%	98.1%	91.5%	99.7%	100.0%	83.6%	99.1%		92.7%	☹ ↑
0.3%	4.0%	3.7%	5.1%	1.5%	4.6%	0.5%	0.9%	3.2%	0.8%		2.5%	☹ ↓
62.5%	72.1%	63.1%	57.2%	56.5%	52.2%	68.5%	59.1%	59.0%	55.4%		60.3%	
21.5%	14.2%	20.1%	15.8%	23.6%	32.1%	see notes	16.8%	23.8%	32.7%		21.3%	
37.5%	54.9%	23.4%	56.2%	26.3%	37.1%	46.3%	41.7%	45.0%	42.9%		41.6%	☹ ↑
Will report Q1 in September in-line with guidance and procedures.												
5.3%	2.9%	3.1%	1.3%	4.8%	2.4%	1.7%	7.0%	5.5%	3.5%	1.2%	3.8%	☹ ↓
0.1%	1.8%	2.2%	2.8%	3.1%	11.1%	3.9%	2.9%	3.8%	1.3%		3.1%	☹ ↓
100.0%	No Starters	33.3%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	93.3%	☹ ↑
90.8%	89.0%	95.3%	100.0%	100.0%	99.2%	98.4%	100.0%	100.0%	100.0%	100.0%	98.0%	☹ ↑
Will report for Nov/Feb in-line with guidance and procedures.												

**Public Law**

1 Unallocated snapshot @ end June

Last year's unallocated snapshot @ end June

2 Allocated snapshot @ end June

Last year's allocated snapshot @ end June

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 June

Total 0506 closures

3	48	38	44	26	23	3	10	45	21		261
2	14	71	45	17	45	38	7	21	33		293
642	895	2191	607	1492	824	995	864	1196	2306		12012
597	919	2222	566	1428	959	1041	617	1245	1152		10746
↓ 4.5%	↑ 3.5%	↓ 1.4%	↑ 2%	↑ 13.5%	↑ 16.1%	↓ 16.1%	↑ 40.7%	↑ 4.7%	↑ 10.4%		↑ 5.3%
↑	↑	↑	↑	↓	↑	↓	↑	↓	↓		↑
↑ 7.8%	↑ 20.5%	↓ 1.9%	↔ 0%	↑ 20.9%	↓ 6.5%	↓ 12.2%	↑ 14.5%	↑ 25.7%	↑ 15%		↑ 8.4%
↑	↑	↑	↓	↓	↑	↓	↑	↓	↑		↑
↓ 34.3%	↓ 41.1%	↓ 26.7%	↓ 16%	↓ 22.9%	↑ 4.2%	↓ 13.6%	↓ 2.1%	↓ 33.3%	↑ 3.6%		↓ 20.1%
↓	↑	↑	↑	↓	↓	↓	↑	↑	↓		↓
184	366	673	256	358	259	250	190	267	283		3086
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	2	0	2	2	2	3	4		23	↓
2	0	0	1	2	1	5	2	2	2		17	↔
0	1	7	1	11	3	1	3	4	2		33	↑



### Private Law continued

- 8 Unallocated snapshot < 10 weeks @ end June  
Last yr's unallocated snapshot < 10 @ end June
- 9 Total unallocated snapshot @ end June  
Last year's total unallocated snapshot @ end June
- 10 Allocated snapshot @ end June  
Last year's allocated snapshot @ end June
- 11 Total demand (cumulative growth)  
Total trend (rolling yr avg from Apr05)
- 12 9.5 demand (cumulative growth) %  
9.5 demand (cumulative growth) #  
9.5 trend (rolling yr avg from Apr05)
- 13 Dispute Resolutions (cumulative growth) %  
Dispute Resolutions (cumulative growth) #  
DR Total Hours (cumulative growth) %  
DR Total Hours (cumulative growth) #
- 14 FAOs (cumulative growth) %  
FAOs (cumulative growth) #
- 15 Total 0607 closures @ end June  
Total 0506 closures

EM	E	GL	NE	NW	SE	SW	S	WM	YH	N.O.	National
2	8	19	12	60	60	36	14	53	25		289
0	0	27	33	14	8	62	1	22	3		170
7	75	199	32	256	109	121	86	241	153		1279
11	138	303	98	196	128	132	101	103	92		1302
624	369	616	309	1148	447	1127	427	763	1348		7178
727	428	810	345	1173	377	1035	422	722	980		7019
↓ 21.6%	↓ 18.3%	↓ 14.6%	↓ 22.3%	↓ 13%	↓ 7.9%	↓ 9.2%	↓ 20.9%	↓ 19.4%	↓ 4.9%		↓ 14.3%
↓	↓	↓	↓	↓	↓	↓	↓	↓	↓		↓
↓ 31.6%	↓ 35.3%	↑ 166.7%	↑ 425%	↑ 20.3%	↓ 34.3%	↑ 40%	↓ 7.7%	↑ 22.6%	↑ 12.5%		↑ 19.8%
-6	-6	25	17	12	-12	10	-1	7	5		51
↓	↑	↑	↑	↓	↓	↑	↓	↔	↓		↔
↑ 10.7%	↓ 22.6%	↓ 18.5%	↓ 24.6%	↑ 1.8%	↑ 8.6%	↓ 36.1%	↓ 29.4%	↓ 55.6%	↓ 33.6%		↓ 24.4%
66	-194	-167	-141	20	36	-257	-260	-794	-499		-2190
↓ 14.4%	↑ 42.7%	↓ 6.8%	↑ 135.9%	↑ 112.9%	↑ 38.1%	↓ 12.8%	↑ 9.9%	↓ 6.9%	↑ 30.2%		↑ 24.5%
-125.9	344.3	-86.5	818.6	1225.5	171.4	-214.9	90.1	-90.4	395.0		2527.2
↑ 100%	↑ 20%	↓ 50%	↑ 75%	↓ 2.1%	↓ 27.3%	↓ 48.6%	↓ 20%	↔ 0%	↑ 107.1%		↓ 5.6%
-2	-1	-15	-2	-17	-8	-23	-2	-1	9		-62
654	383	664	399	948	404	436	301	713	883		5785
2731	1733	2758	1693	4061	1554	2353	1322	3121	3964		25290

### Request and Feedback Log (see notes)

- 16 Complaints Stage 1 Registration @ end May  
Complaints Stage 2 Problem Solving @ end May  
Complaints Stage 3 Investigation @ end May  
Complaints Stage 4 Review @ end May  
Children & Young People Complaints @ end May  
Total 0506 Complaints  
Comments @ end May  
Total 0506 Comments  
Compliments @ end May  
Total 0506 Compliments

7	3	4	1	10	3	11	4	6	6		55
2	1	0	0	8	1	5	5	4	7		33
0	0	2	0	0	0	0	0	0	0		2
0	0	0	0	0	0	0	0	0	0		0
0	0	1	0	1	0	0	0	0	0		2
27	24	29	24	71	21	65	46	91	76		474
2	0	1	0	3	0	0	1	6	0		13
4	21	4	3	2	0	1	3	29	1		68
1	4	1	0	3	0	3	2	5	0		19
14	22	21	22	15	6	9	11	21	19		160

### Human Resources

- 17 Numbers in Post @ end June (VIT)
- 18 Employed leavers to date @ end June (HC)  
Employed starters to date @ end June (HC)
- 19 Missing Capacity - FCAs @ end June (VIT)  
Missing Capacity - SMs @ end June (WTE)  
Missing Capacity - All Other @ end June (WE)  
Other - Maternity/Suspension @ end June (WE)

137.2	125.1	206.7	124.5	299.6	101.3	150.1	87.2	189.5	257.5	58.8	1737.2
3	1	4	6	8	4	5	3	6	8	4	52
4	0	10	9	8	6	4	1	11	7	5	65
4.5	9	0	7	4	4.5	3	3.4		7		42.4
0	0	5	1.5	0	0	0	0		1		7.5
2	2	0	0	4	2	1.6	2.8		2	6	22.4
0	0	3	1	4	0	4	2.9		9	0	23.9



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 June
- 21** 05/06 Outturn in £000's
- 22** 06/07 Annual Budget in £000's @ end June
- 23** Forecast 0607 Expenditure in £000's @ end June
- 24** Under spend (+) / Over spend (-) in £000's
- 25** Variance as Spend (%)
- 26** % of Total Regional Budgets
- 27** % of Total Regional Spend
- 28** % of Nat'l WL (based on activity YE June06)

90%	102%	97%	95%	100%	101%	100%	96%	102%	101%		100%
6,353	7,376	14,539	5,829	14,522	6,351	8,210	5,231	9,454	11,590	11,728	101,180
6,690	7,149	13,159	5,875	13,600	5,744	7,665	5,256	9,246	11,625	15,016	101,025
6,627	7,210	13,394	5,783	13,975	5,942	7,680	5,322	9,352	11,974	14,551	101,810
64	-62	-235	91	-374	-198	-15	-65	-107	-349	465	-785
1.0%	-0.9%	-1.8%	1.6%	-2.7%	-3.3%	-0.2%	-1.2%	-1.1%	-2.9%	3.2%	-0.8%
7.8%	8.3%	15.3%	6.8%	15.8%	6.7%	8.9%	6.1%	10.7%	13.5%		100.0%
8.2%	8.2%	15.3%	7.2%	15.7%	6.7%	8.8%	6.0%	10.5%	13.3%		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 CAFCASS in-line with DFES.

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

#### Key Performance Indicators 2006-2007

**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 8s 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 June.

**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, June 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.