



**Performance data  
Q3 (updated to December 2018)**

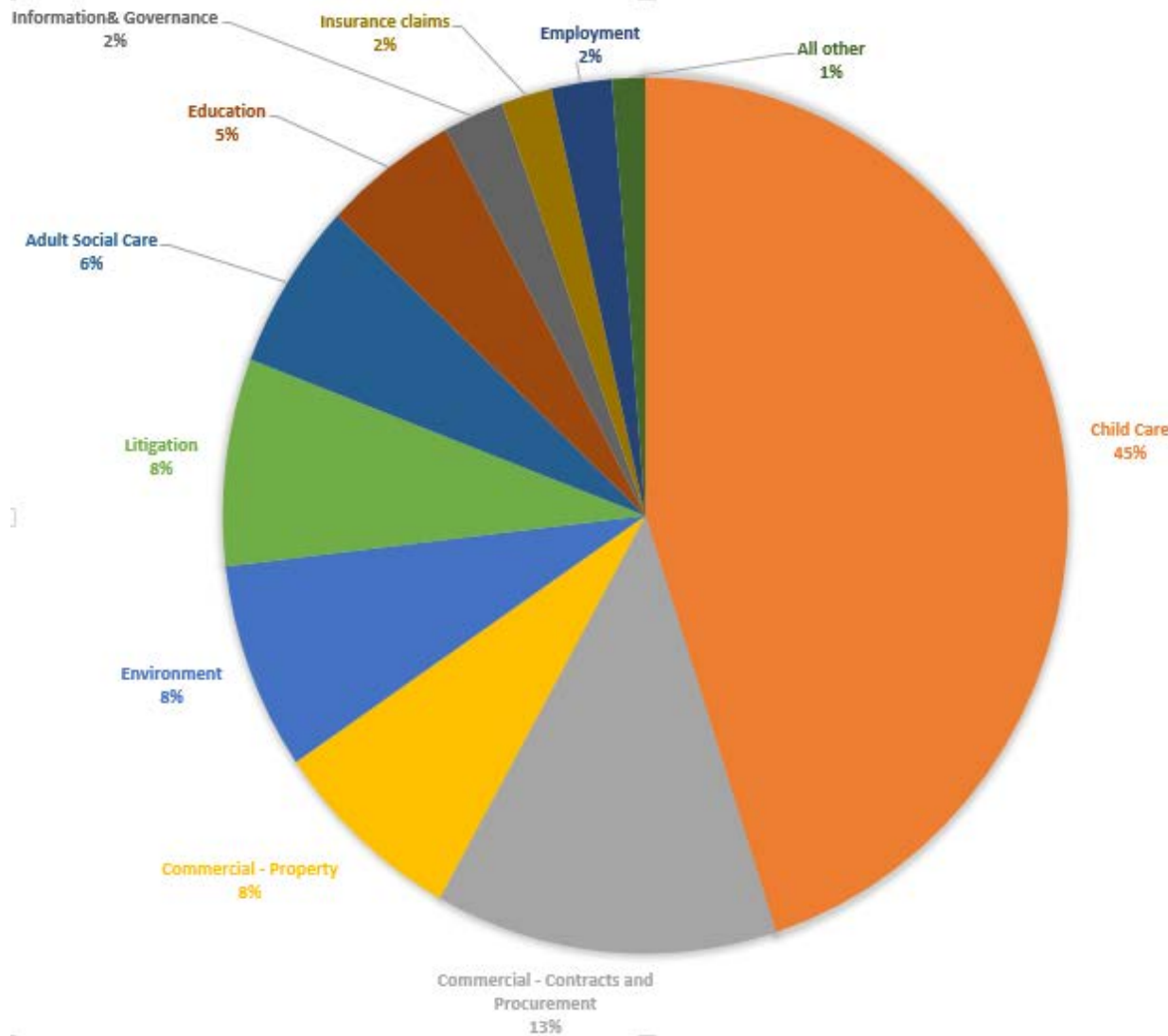


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# VOLUMES AND TYPES OF WORK ACROSS OPL - Q3

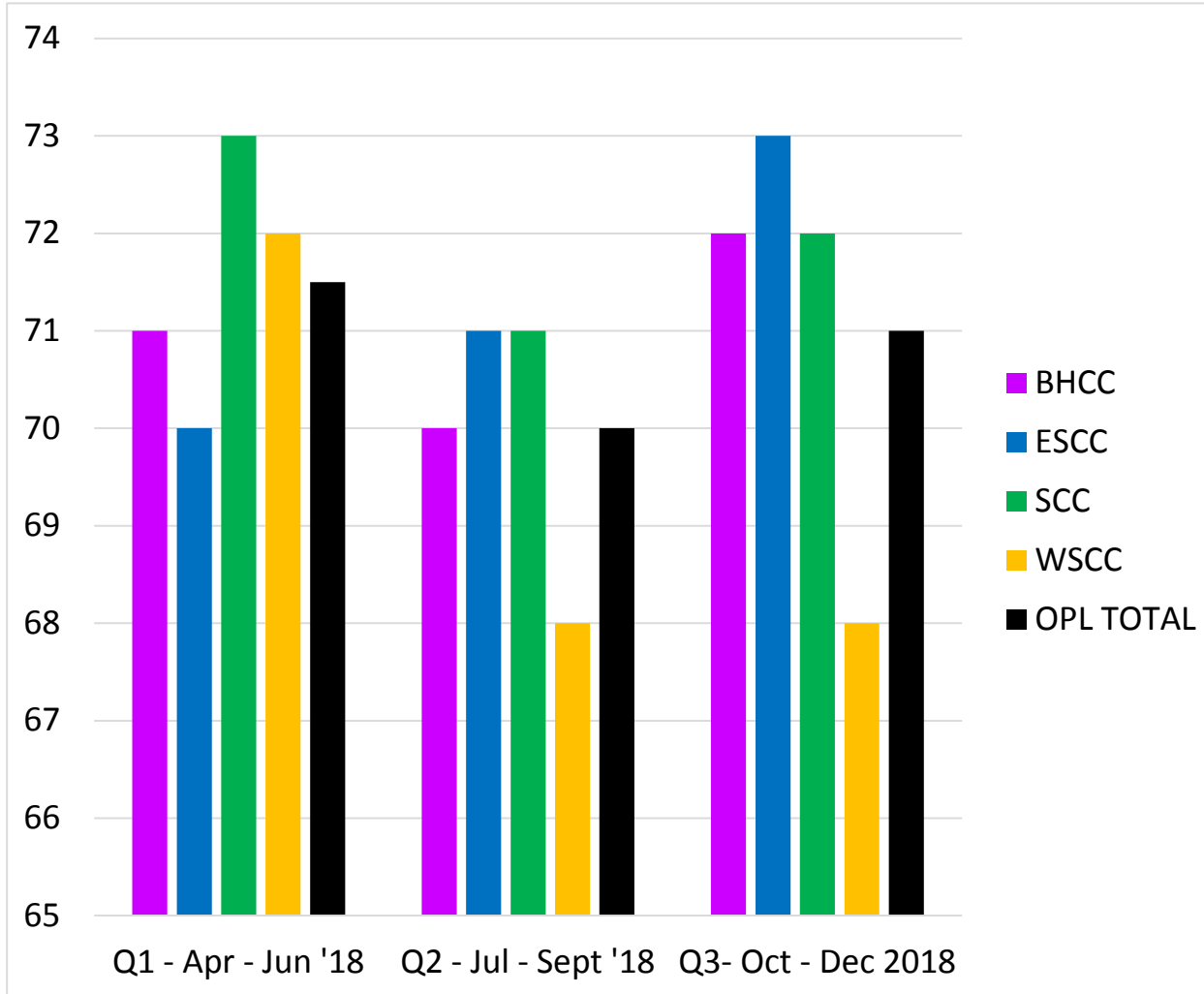
Annex 1



- The volume and type of work has proportionately remained static over the last 4 quarters.
- This supports the apportionment of OPL resource by discipline in designing single structures.

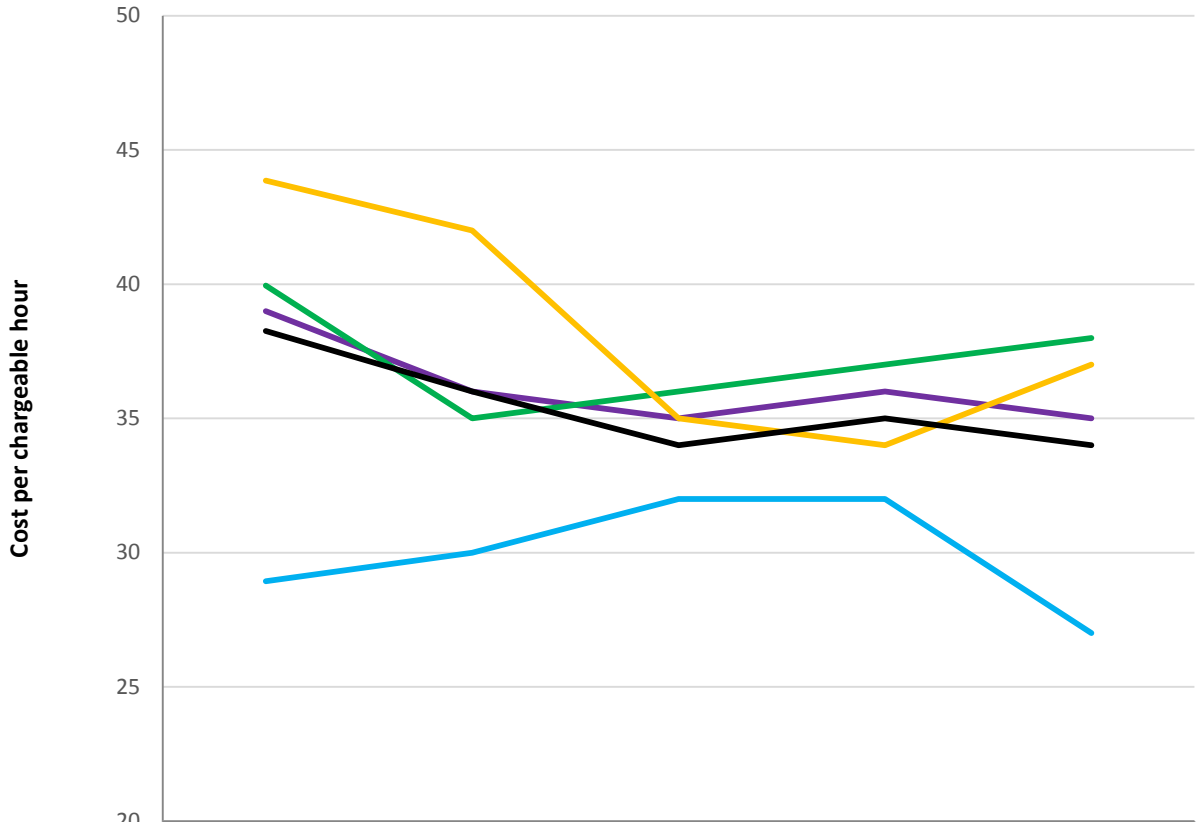
# % CHARGEABLE HOURS

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- Chargeable hours are i.r.o. 71% for OPL.
- Following the data audit we noticed a small dip in Q2 due to improvements in time recording and a better reflection of non-chargeable hours.
- The staffing cost data for WS is being reviewed.

# STAFFING COST PER CHARGEABLE HOUR

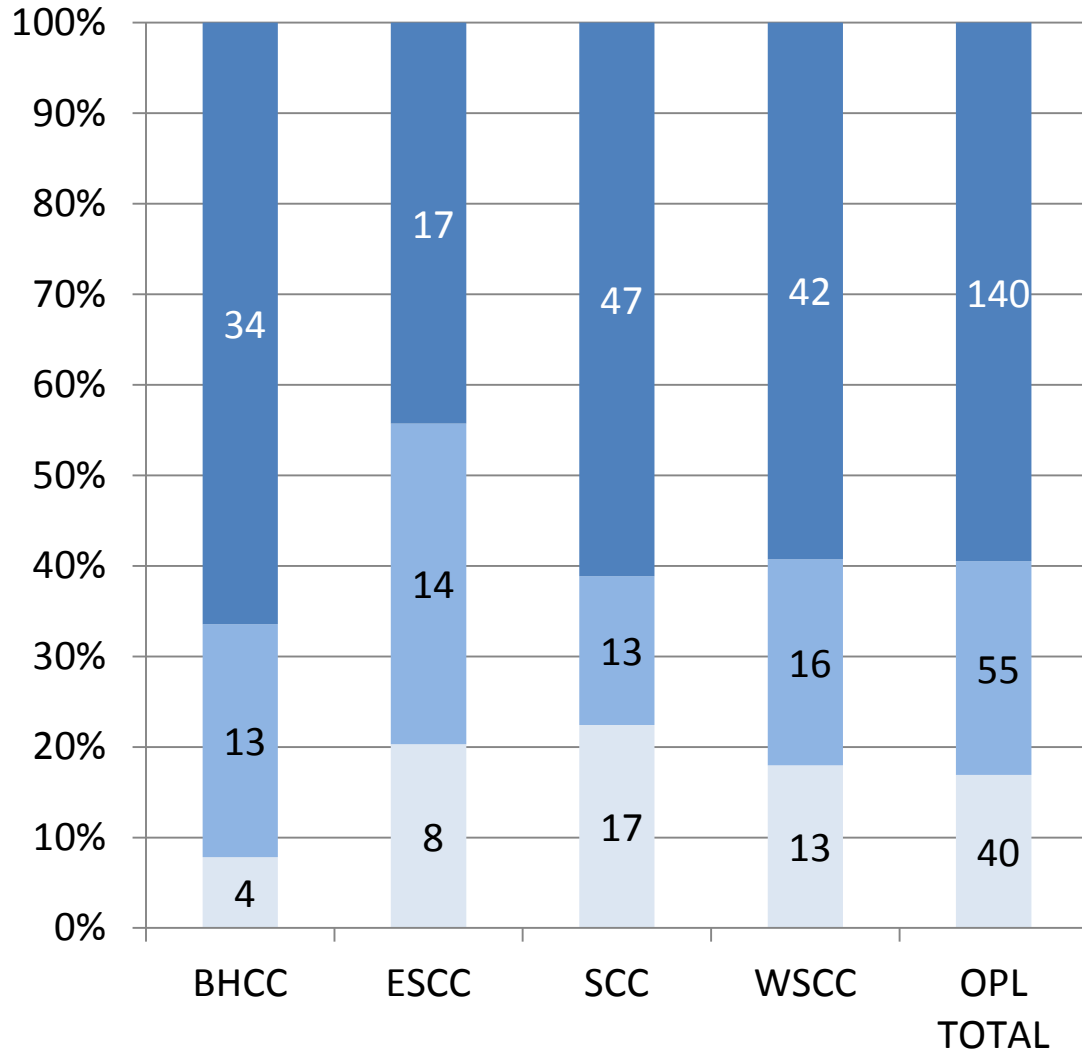


	Q3 Oct-Dec 17	Q4 Jan - Mar 18	Q1 - Apr - Jun 18	Q2 - Jul - Sept 18	Q3 Sept- Dec18
BHCC	39	36	35	36	35
ESCC	29	30	32	32	27
SCC	40	35	36	37	38
WSCC	44	42	35	34	37
OPL	38	36	34	35	34

- Staffing cost divided by chargeable hours
- This is settling into a pattern as the integrity of the time recording and finance monitoring improves.
- In Q3 '18 B&H and ES have seen increases in chargeable hours which has therefore reduced the c.p.c.h.
- SCC – Q3 saw an increase in the use of locums.
- WS – increase in staff costs for Q3 to be reviewed.

2018/19 - YTD
BHCC 35
ESCC 30
SCC 37
WSCC 35
OPL 34

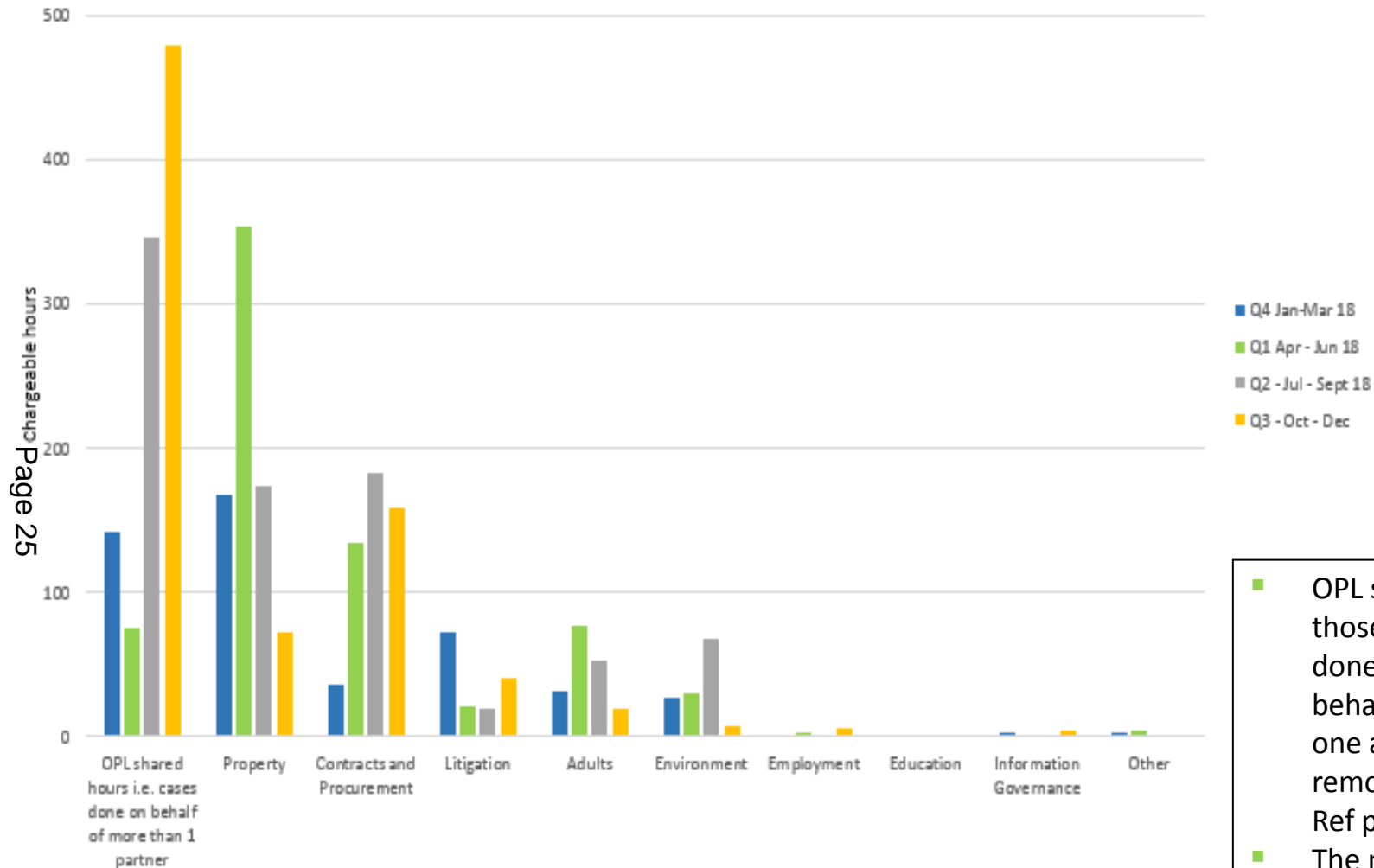
# STAFF MAKE UP



- There will only be marginal changes until a single structure is implemented.
- OPL has an ambition to undertake work at the lowest possible level.
- Posts are reviewed as they become vacant and considered between ILT leads.

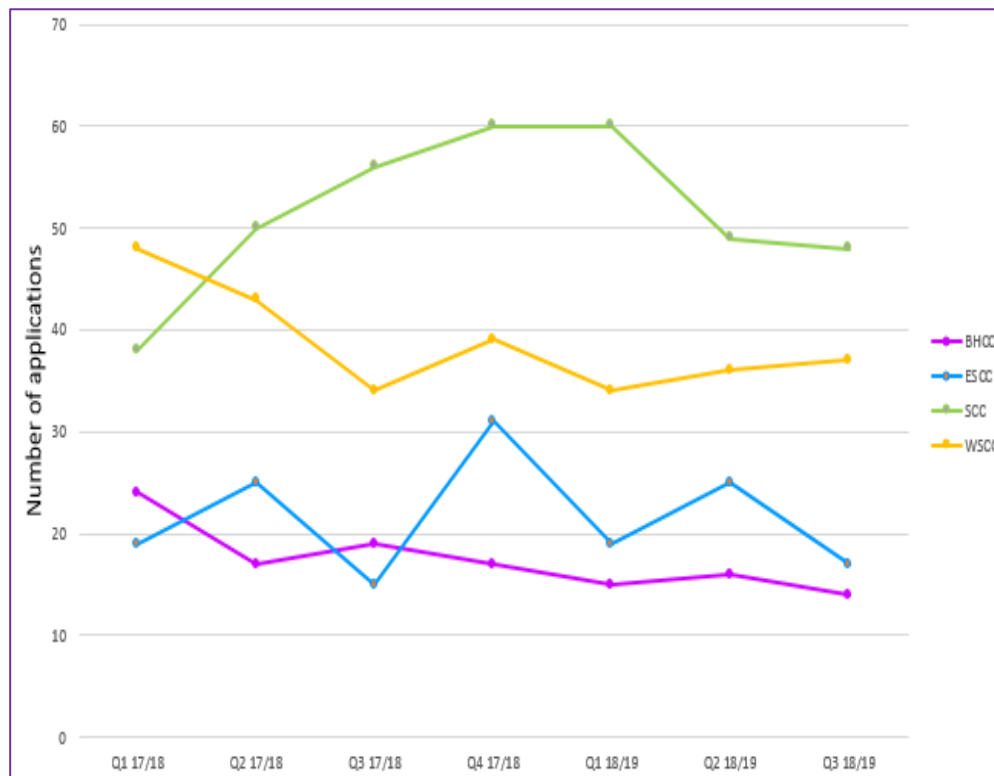
- Qualified Fee Earners
- Non Qualified Fee Earners
- Support Staff

# WORK SHARE



- OPL shared hours are those cases that are done once by OPL on behalf of more than one authority and removes duplication. Ref para 11.d.
- The number of work share files has dropped as the focus has moved from a forced work share process to designing single teams.

# CHILD CARE APPLICATIONS – QUARTERLY



- Children’s social care is iro 40% of OPL’s volume as evidenced in graph 1. The volatile trend demonstrates the challenges in resourcing in this area and the benefits of strategic use of external spend.
- SCC - There is a new programme of working with families being introduced that is proven and designed to focus resources at an earlier stage, thereby reducing the demand for statutory intervention. This will take time to embed and realise changes. The rate of issue has slowed however there remains significant activity at a pre proceedings stage
- ESCC - There is no known reason for the small increase between Q1 and Q2 '18 –it is expected that it will even out over the year.
- BHCC and WSCC are quite stable and slowing. WS notes the issue rate slowed down but there was then the corresponding high no of final hearings to prepare for following the earlier increase in issue rate (not all cases finish within 26 weeks).



## IN-HOUSE EMPLOYED ADVOCATES PRODUCTIVITY

Period	Number of advocates	Total value of work carried out by OPL advocates £000	Cost of employing OPL advocates £000	Notional saving over instructing counsel £000	Notional saving as a percentage of instructing counsel	Projected full year saving based on Q1-3
Q1-3	5.5	£424,925	£327,210	£97,715	23%	£123,000

## VALUE OF ADVOCACY WORK CARRIED OUT BY IN-HOUSE FEE EARNERS

	Q1	Q2	Q3	TOTAL
BHCC	15,850	24,325	14,475	54,650
ESCC	6,825	14,450	19,550	40,825
SCC	39,450	45,625	25,200	110,275
WSCC	30,225	17,275	25,050	72,550
<b>TOTAL</b>	<b>92,350</b>	<b>101,675</b>	<b>84,275</b>	<b>278,300</b>

- OPL advocates continue to add value for OPL, a projected full year saving of £123k. This will be reviewed against the new OPL framework prices for 2019/20.
- Lawyers doing their own in-house advocacy. It would have cost OPL £278.3K if we were to buy in the work.

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