

Legal & Democratic Service DMT Q3 Performance Report

Code	Title	+/-	2017/18 Outturn	2018/19 Target	Q1 Act	Q2 Act	Q3 Act	Comparison over last 12 months	Responsible Manager	Officer Notes
.DRE129a	% of target hours recorded on all legal work for in-house and external clients ("Chargeable hours")	+	93.89%	100.00%	101.40%	102.63%	104.22% (above target)	↑	Jane Johnson, Nancy Rollason	All teams working in excess of target hours (i.e. productive hours on legal case-work) FTE staff have a target that was commercially benchmarked.
.DRE211	Legal Services - Income vs Target	+					(above target)	↑	Jane Johnson, Nancy Rollason	income source includes internal recharge for non-core work and external client work; the income also supports engagement of locums/overspend on budget for agency lawyers
.DRE212	Legal Services spend on external barristers	-	£591,712	£526,970	£84,780	£184,074	£307,304 (well above target)	↑	Jane Johnson, Nancy Rollason	Use of external barristers across the service is variable but we are seeing an increase in spend in litigation work. Child protection work is as expected and due to the increase amount of interally recharged work, barristers fees for commercial work are recharged. This is accounted for by adjustments in next year's budget.
.DRE213	Legal Services agency spend as % of total salary bill	-	22.2%	17.0%	21.0%	22.1%	29.8% (well below target)	↓	Jane Johnson, Nancy Rollason	Some agency spend is due to vacancy cover and is mostly covered by unspent salary budget. Some agency spend is to back-fill for team members who undertake dedicated work on major projects. The aim of the Service is to reduce or recharge for agency spend.
.DRE214a	Number of court claims in which BCC has costs awarded against it	-	1	MI only	0	2	1	↔	Jane Johnson, Nancy Rollason	Q2: - both Housing claims with costs awarded Q3: Judicial Review re SEN budget
.DRE214b	Total sum of costs awarded against BCC	-						↓	Jane Johnson, Nancy Rollason	See DRE214a above
.DRE215a	Number of court claims in which BCC has costs awarded in its favour	+	74	MI only	189	497	278	↑	Jane Johnson, Nancy Rollason	Costs awarded to BCC for legal fees - multiple cases, most of the cases are education and environment prosecution cases. In Q3: 38% of the value of the cost awards were for environmental littering prosecutions, 19% for education prosecutions and 43% for other prosecution and civil cases.
.DRE215b	Total sum of costs awarded in favour of BCC	+						↑	Jane Johnson, Nancy Rollason	See DRE215a above
.DRE260	% of births registered within 42 days	+	97.0%	98.0%	97.4%	97.9%	98% (on target)	↑	Yvonne Dawes, Elizabeth Matthews	In April - December 8293 Births were registered within the required 42 day period - compliance 98.% 719 in December2018- 19 exceptions therefore 97.36% compliance in December Measures have been put in place to remind parents to register the birth within six weeks.
.DRE261	% of deaths registered within 5 working days	+	65.0%	90.0%	68.0%	74.0%		↑	Yvonne Dawes, Elizabeth Matthews	No of deaths registered in April - December with an MCCD =2354, 1812(77%) were registered within 5 working days 542(23%) were NOT registered within 5 working days No of deaths registered in December with an MCCD = 295, 226(76.7%) were registered within 5 working days 69 (23.3%) were NOT registered within 5 working days.
RE128	Customer satisfaction with Legal Services	+	100.0%	90.0%	100.0%	100.0%	100% (well above target)	↔	Jane Johnson, Nancy Rollason	Assessed from information on client satisfaction questionnaires and other client feedback received; predominantly from in-house.
RE129b	% Chargeable hours spent on external billable work	+	2.96% (2/4)	MI only	1.56%	5.52%	5.34%	↑	Jane Johnson, Nancy Rollason	
RE129c	% Chargeable hours spent on internal rechargeable work	+	n/a	MI only	16.70%	9.01%	9.63%	n/a	Jane Johnson, Nancy Rollason	
RE216a	Total number of new cases received	OFF	1,045	MI only	903	1,095	1,010	n/a	Jane Johnson, Nancy Rollason	Total number of new cases opened on Norwel across Legal Services for the period
RE216b	% increase in number of new cases received (compared to same period last year)	OFF	52.50%	MI only	15.80%	61.30%	37.00%	n/a	Jane Johnson, Nancy Rollason	Increase in numbers of new instructions/cases received by Legal Services during the period when compared with the same period as last year.
RE216c	Number of new cases requesting completion in less than 10 working days	-	1,124	MI only	274	522	779	n/a	Jane Johnson, Nancy Rollason	Qtr 1: 274 Qtr 2: 248 Qtr 3: 257
RE217	Number of cases on Legal Services' High Risk Register	-	56 (2/4)	MI only	56	47	26	n/a	Jane Johnson, Nancy Rollason	C&G Team 11 , Property Team 4 , CP Team 7 , Litigation 4 Qtr3 Figures
RE347	% Land Charge searches completed within 10 working days	+	n/a	100.00%	100.00%	100.00%	no data given	n/a	Yvonne Dawes	no narrative received