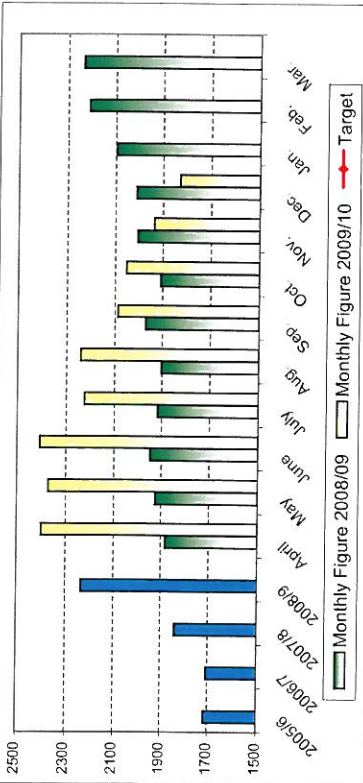


## Local C&F 18 : Workload Summary

| Open Cases             |        |        |        |        |       |      |      |      |      |      |      |      |
|------------------------|--------|--------|--------|--------|-------|------|------|------|------|------|------|------|
|                        | 2005/6 | 2006/7 | 2007/8 | 2008/9 | April | May  | June | July | Aug. | Sep. | Oct. | Nov. |
| Monthly Figure 2008/09 | 1716   | 1707   | 1841   | 2235   | 1881  | 1924 | 1948 | 1917 | 1902 | 1972 | 1907 | 2008 |
| Monthly Figure 2009/10 |        |        |        |        | 2401  | 2372 | 2407 | 2225 | 2242 | 2089 | 2055 | 1936 |
| Target                 |        |        |        |        |       |      |      |      |      |      |      |      |

| Open Cases - TEAM BREAKDOWN - November |            |            |            |            |            |              |                           |        |        |        |        |        |
|----------------------------------------|------------|------------|------------|------------|------------|--------------|---------------------------|--------|--------|--------|--------|--------|
|                                        | AAS TEAM 1 | AAS TEAM 2 | AAS TEAM 3 | AAS TEAM 4 | AAS TEAM 5 | LEAVERS TEAM | CHILDRENS DISABILITY TEAM | TEAM 1 | TEAM 2 | TEAM 3 | TEAM 4 | TEAM 5 |
| 45                                     | 136        | 115        | 147        | 103        | 269        | 276          | 105                       | 115    | 154    | 102    | 68     | 146    |
| TOTAL                                  |            |            |            |            |            |              |                           |        |        |        |        | 1936   |



Contact: Mairead MacNeil  
Comments:

Performance Team comments: The workload figures report a downward trend since the start of the year. December figures report the lowest number since October last year and 7 cases less than November. The difference between this year and last year reports 185 less cases in December 2009, compared to Dec. 08.

Manager Comments:

| Unallocated Open Cases |        |        |        |         |       |     |      |      |        |           |         |          |
|------------------------|--------|--------|--------|---------|-------|-----|------|------|--------|-----------|---------|----------|
|                        | 2005/6 | 2006/7 | 2007/8 | 2008/09 | April | May | June | July | August | September | October | November |
| Monthly figure 2008/09 | 29     | 74     | 7      | 0       | 3     | 3   | 36   | 37   | 7      | 7         | 7       | 7        |
| Monthly figure 2009/10 |        |        |        | 8       | 6     | 3   | 13   | 8    | 3      | 12        | 16      | 0        |
| Annual Target          |        |        |        | 0       | 0     | 0   | 0    | 0    | 0      | 0         | 0       | 0        |

| Unallocated LAC        |        |        |        |         |       |     |      |      |        |           |         |          |
|------------------------|--------|--------|--------|---------|-------|-----|------|------|--------|-----------|---------|----------|
|                        | 2005/6 | 2006/7 | 2007/8 | 2008/09 | April | May | June | July | August | September | October | November |
| Monthly figure 2008/09 | 0      | 0      | 0      | 0       | 0     | 0   | 0    | 0    | 0      | 0         | 0       | 0        |
| Monthly figure 2009/10 |        |        |        | 0       | 0     | 0   | 0    | 0    | 0      | 0         | 0       | 0        |
| Target                 |        |        |        | 0       | 0     | 0   | 0    | 0    | 0      | 0         | 0       | 0        |

| Unallocated CPR        |        |        |        |         |       |     |      |      |        |           |         |          |
|------------------------|--------|--------|--------|---------|-------|-----|------|------|--------|-----------|---------|----------|
|                        | 2005/6 | 2006/7 | 2007/8 | 2008/09 | April | May | June | July | August | September | October | November |
| Monthly figure 2008/09 | 0      | 0      | 0      | 0       | 0     | 0   | 0    | 0    | 0      | 0         | 0       | 0        |
| Monthly figure 2009/10 |        |        |        | 0       | 0     | 0   | 0    | 0    | 0      | 0         | 0       | 0        |
| Target                 |        |        |        | 0       | 0     | 0   | 0    | 0    | 0      | 0         | 0       | 0        |