



CHILDREN AND FAMILY COURT ADVISORY AND SUPPORT SERVICE
Information Paper for the Board Meeting on 9 June 2016
STRATEGIC PLAN DASHBOARD - QUARTER FOUR UPDATE

KEY POINTS

- The Strategic Plan Dashboard identifies the progress of each of the five Cafcass strategic priorities (2015-20).
- All five strategic priorities are judged to have made good progress despite increasing risk in relation to uncertainty around the current spending review and the future budget, and increasing demand on services.

1. AIM AND PURPOSE

- 1.1 To provide the Board with a summary overview of progress towards its strategic priorities.

2. ACTION FOR THE BOARD

- 2.1 To review the progress presented in the Strategic Plan Dashboard and to provide any comments or amendments.

3. BACKGROUND

- 3.1 The Strategic Plan Dashboard identifies the progress of each of the five strategic priorities for the quarter. The measurement key provides a guide to the RAG scoring which is used in conjunction with the Corporate Management Team's best judgement to show progress. The dashboard is augmented with a further layer presenting progress against each programme which supports the strategic priority.
- 3.2 The Strategic Plan is aligned with the organisation's corporate work programme in order to draw out the specific improvement initiatives/activities to inform progress against the strategic priorities.
- 3.3 Where performance against particular areas is, or is at risk of, falling below the expected level then the Board have the opportunity to consider options to bring delivery of the strategic priority back on line.

4. KEY STRATEGIC ISSUES FOR THE BOARD TO CONSIDER

- 4.1 The dashboard shows that good progress has been made against all five strategic priorities and the majority of activities contained in the Work Programme have delivered against plan. Any incomplete activities will continue to be monitored via the 2016/17 work programme. This progress is despite a background of increasing risk in relation to

uncertainly around the current spending review and the future budget, and increasing demand on services, which if not managed could affect our ability to progress priorities.

4.2 All possible mitigation activities are in place to respond to the risks and to reduce the impact on services to children and families. Risks and their mitigation are addressed in the Strategic Risk Register.

4.3 The achievements over the last two years include external validation of our work with children as good and solid performance against the key measures agreed with government. In addition our contribution to family justice reform is both broad and embedded.

5. BENEFITS FOR CHILDREN

5.1 The delivery of safe, high quality and timely services remains a priority for service delivery. Timely and appropriate monitoring of strategic priorities will ensure opportunities to deliver and improve our work in this area are maximised.

6. FINANCIAL ANALYSIS

6.1 Delivery of the Strategic Plan is supported through the annual budget setting cycle.

7. RISK ANALYSIS

7.1 Risks to delivery of strategic and operational priorities are kept under careful review by the Board and its Committees through the monitoring and reporting of the Strategic Risk Register.

8. DIVERSITY ANALYSIS

8.1 Ensuring that Equality and Diversity are central to all our work remains a key strategic and operational priority. Timely and appropriate monitoring of strategic objectives will ensure opportunities to deliver and improve our work in this area are maximized.

Helen Watson, Director of Strategy
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