



**CHILDREN AND FAMILY COURT ADVISORY AND SUPPORT SERVICE
STRATEGIC PLAN DASHBOARD
2015-16 QUARTER ONE**

The dashboard identifies the progress of each of the five Strategic Priorities for the quarter and indicates how we are 'trending' from the previous quarter. The measurement key provides a guide to the RAG scoring which is used to show progress. The assessment of progress is made by the Corporate Management Team in conjunction with review of the organisations' Corporate Work Programme and Strategic Risk Register. The dashboard is augmented with a further layer presenting progress against each programme which supports the Strategic Priority.

STRATEGIC PRIORITY		RAG STATUS
QUALITY	Continue with further improvements to the quality of our work.	
FAMILY JUSTICE INNOVATION	Implement our part of the family justice reform programme and bring innovation to our services.	
DIVERSITY	Build further on our understanding of diversity in casework, always seeing the uniqueness of each child we have responsibilities towards.	
EFFICIENCY AND EFFECTIVENESS	Continue to pursue efficiency and effectiveness in all services, looking to make further savings in our budget.	
INFLUENCE	Use our influence positively as the voice of the child and the eyes and ears of family courts.	

Key issues /achievements during the quarter

<p>QUALITY</p> <ul style="list-style-type: none"> The 'Getting Better and Better' benchmark audit completed in November 2014 evidenced that targets have been exceeded with 65% of the work graded as Good and 9% of the work being graded as Not Met. Three thematic audits will be delivered during 2015-16 which will focus on the further improvements required. The first thematic audit on the use of Position Statements in Public law and the Children's Guardians involvement in them has been completed. The results were positive and identified that the quality of work in this area is achieving the met standard or above (overall 80% of the work was met or above based on review of the selected objective areas). The PLR Audit, carried out in April 2015, identified that the majority of PLRs were assessed as 'met' and that more than 90% of Service Managers, Practitioners and Business Support staff were recorded as having 4 or more PLRs during the year to March 2015. A Child Exploitation Strategy has been launched. The Strategy, which is an extension of our former Child Sexual Exploitation Strategy, has grown to incorporate radicalisation and child trafficking as well as CSE. National delivery of the Strategy is being overseen by the Child Exploitation Steering Group and is supported by a network of Child Exploitation Ambassadors who will assist in delivering the strategy within service areas. The revised Child Protection Policy was agreed by the Operational Management Team in July. A pilot programme to evaluate the immediate and intermediate outcomes of our work in four service areas will take place between November 2015 and January 2016, and will be evaluated in February 2016.
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- The 2014-15 Quality Account has been published and well received.
- Completion of the Ofsted Action Plan was signed off by the Quality Committee (September 2015).
- The FCA time recording exercise (which made a study of how our practitioners are now spending professional time as a result of change in case demand and duration in private law) has been completed and the draft report has been scrutinised by the Board. The next steps being taken forward include:
 - More detailed work to identify the different productivity ranges of the workforce together with targeted support alongside further innovation will be considered.
 - Efficiencies within private law with regard to further work requested by the court will be explored through a proposed agreement with the President of the Family Division.
 - Development of Cash Limited Budgets Pilots to pilot a cash-limited approach to budgeting in three local areas is being discussed by the Chief Executive of Cafcass and the President of the Family Division.
 - Working with HMCTS to proactively use data to target improvement areas. New joint heat maps will be created to provide a system-wide monitoring tool, which can be used to support targeted change programmes. New analytical products are in the development stage and will be made available to local Family Justice Boards to improve performance and efficiency.
- Evaluation of the IRO pilot in Birmingham will be available during September. The project finishes at the end of September. Future options to then be considered in the light of Government policy direction.

FAMILY JUSTICE INNOVATION

- KPIs continue to exceed target
 - KPI1 (public law care cases allocated to CG at month end) **99.8% (G)**. Five service areas are achieving 100% for the year to date. All service areas are exceeding the target of 97%.
 - KPI2 (average working days to allocate CG to care cases) **0.6%**. For the first quarter of 2015-16, a total of 2,949 care cases were allocated to a CG, at an average of 0.6 working days. That is 498 more allocations than in the same period in 2014-15.
 - KPI3 (private law workload allocated at month end) **99.5% (G)**. Eleven areas are achieving 100% for the year to date. All service areas are within or higher than the green band of above 97% for the year to date.
 - KPI4 (section 7 reports filed by agreed date) **98.9% (G)** Between April and June 2015, Cafcass filed 4,471 reports at an average of 10.3 weeks, with 98.9% (4,423 reports) filed by the agreed date. Eight areas are achieving 100% in the year to date.
- The MOJ now have Ministerial approval for Cafcass to go ahead with the proposed DNA testing methodology. The new regulations are anticipated to be introduced in later November. Eurofins/DNA Legal has been awarded the contract for providing the laboratory service for DNA testing in child arrangement proceedings where parentage is in dispute.
- The pilot relating to direct access to psychology services has been extended to incorporate a further phase of analysis based on a national consultation service with the existing psychologists. Interim evaluation will be carried out during quarter 2 (August 2015).
- Extension of the drugs and alcohol pilot is currently on hold pending further discussion between the Cafcass Chief Executive and the President of the Family Court Division.
- Pilots to trial different methodologies to produce 'faster s7 reports' that are more focused and use fewer resources is ongoing and full evaluation is scheduled for December 2015.
- The standard data set on CAP implementation is now part of the Operational Management Team

monthly dataset.

DIVERSITY

- The PLR Audit, carried out in April 2015, identified that 73.8% of all current eligible FCAs, SMs and OMs have completed their equality and diversity self-assessment which demonstrates an improving trend and embedding of the self-assessment.
- Diversity data is now being collated within ECMS. A three month period for re-embedding the process is in place (July to September 2015). Following that period the Operational Management Team will begin to review data to consider compliance together with the diversity of users within their areas, and identify any gaps in commissioning or training.
- Links with Barnardo's have been established through the Diversity Ambassadors including the sharing of information.
- Local commissioned services have been awarded a single non-recurring grant to identify local equality and diversity needs in service delivery and plan for/implement change.
- Benchmarking has been completed and case exemplars are being prepared for distribution in September 2015.

EFFICIENCY AND EFFECTIVENESS

- The estates programme is currently on track to reduce the estate by 15-20 offices. Work is also progressing with the MOJ on their business case for a new Birmingham office.
- A Digital Strategy has been developed (currently in draft pending sign off by the Corporate Management Team). Digital solutions currently under consideration and/or being delivered include:
 - Digitisation of all remaining incoming post and outgoing correspondence.
 - Replacement of OCS and Live Meeting with Lync allowing the capability for Skype meetings with Service Users.
 - Work has commenced to introduce Run My Process (RMP) to manage partnership referrals and payments. The project will also deliver onward scoping of other processes which RMP could support.
 - A new finance system has been procured which is due to go live in quarter 3 (November 2015).
 - Work is progressing to scope requirements relating to the 'View my Case' application. The business case will be available in quarter 3 (November 2015).
- The business case to extend the current contract for the core IT services delivered by Fujitsu until mid 2018 has been agreed.
- CafcassPlanning, the new strategic workforce planning tool, has been fully developed and is awaiting a pilot launch date following completion of the FCA Time Study report. This will help to inform and plan workforce requirements against projected case demand.
- A cross-departmental project has commenced looking at pay, reward and performance at Cafcass. Four proposals have been developed which are to be reviewed by the Corporate Management Team, and following this operational consultation will commence in the autumn.
- The national three month sickness rate is 6.94 (social workers) and 7.07 (non-social workers) days per person per year as of June 2015. The ongoing work to both prevent sickness absence and support return to work following increase in sickness rate in 2014-15, includes
 - enhanced health and wellbeing advice and support offered to each individual, which includes exercise, nutrition and musculo-skeletal advice

- launch of the charity cycle, running and swimming event in September 2015
- closer scrutiny of management of sickness cases.
- Recent development events undertaken include the national enhanced practitioner conference held on 3 February 2015, which was followed by seven regional enhanced practitioner development workshops. The national Managers conference took place as planned in March. Future plans include:
 - An OMT professional practice leadership workshop on 17 September 2015.
 - A Managers development day on 4 November 2015.

INFLUENCE

- An options paper relating to recommendations for the potential future establishment of the Family Justice Young People's Board (FJYPB) and future governance arrangements has been signed off by the Corporate Management Team and submitted to the FJYPB for discussion.
- Work is continuing to implement our commitments to the Access Accountancy programme. The main Programme will be launched in September 2015 and the first placements of work experience are expected in the 2016/17 academic years.
- Continued support to the FJYPB including co-ordination of the third annual Voice of the Child (VOTC) conference.
- Working with the Department of Education to contribute to the pilot for the assessment and accreditation of social workers. A number of practitioners will be testing the online assessment later this year.
- Cafcass has made various submissions for trade and industry awards since 2013. These have been progressively successful. Awards achieved in 2015/16:
 - Best Organisational Development Initiative (Strengths Partnership Award Conference)
 - Best Approach to Flexible Working (Working Families Awards 2015)
 - 'Best Healthcare Strategy' (Very Important Benefit Awards)
 - Employers Network for Equality and Inclusion (ENEI) Awards 2015:
 - 'Overall Winner – Public Sector' award which recognises Cafcass as the public sector employer that has made the greatest difference in the fields of equality and inclusion within the last 12 months, demonstrating a strong commitment to quality and innovation.
 - 'Excellence in Training' award which commends our commitment to equality and inclusion in training, such as our 'Dyslexia Awareness Training' and local sessions lead by Diversity Ambassadors on topics such as 'Challenging Homophobia', 'Understanding Autism', and 'Surrogacy and Human Embryo'.
 - 'Wellbeing at Work' award for our focus on helping staff to support their own health and wellbeing, including the introduction of commissioned health and wellbeing specialists and resilience training'.
 - Jabbar Sardar, Director of Human Resources and Organisational Development for Cafcass, was ranked as the Most Influential Public Sector HR professional in the prestigious HR Most Influential list. Jabbar also achieved an overall ranking of 7th Most Influential HR Practitioner across the private and public sector.
- Regular communication with key national voluntary organisations is in place (covering the National Children's Bureau, Barnardo's, NCB, Action for Children and the NSPCC). Partnership opportunities with national child care organisations are in development.
- Liaison with key interest groups (Men's Aid, Families Need Fathers, Grandparents Plus, Family Law

Society, Real Fathers for Justice, Mankind Initiative, Family Rights Group and Mumsnet) continues with meetings having taken place each quarter and with regular contact with specific groups to respond to specific issues:.

- Working with the Chair of the Family Justice Board, the President of ADCS and civil servants in private law policy developments and the public law stocktake.
- Working with the MOJ to pilot out of court pathway to support separating families to resolve disputes safely and constructively.
- ‘Keep in touch’ meetings with Ofsted have been established to ensure ongoing contribution to the knowledge and assessment of quality of children’s social work and our role in that.

Measurement Key

	Inadequate Progress (not being met; remedial action required)
	Satisfactory Progress (Issues occurring but action in place)
	Good Progress (on target)

PROGRAMMES DELIVERING STRATEGIC PRIORITIES

QUALITY	RAG
Show continuous improvement in our performance and in the quality of our work, and do well in our next scheduled Ofsted inspection in 2017.	
Extend and embed the domains of our Quality Account to provide an innovative and rich analysis of the quality of our organisation and its work.	
Improve our capacity to identify and measure experiential outcomes for children from our involvement, including use of feedback from children and families to understand the impact of our work and to apply.	
Develop our practice models as set out in the Operating Framework to practice at an increasingly expert social work level, evidenced by quality assurance.	

FAMILY JUSTICE REFORM AND INNOVATION	RAG
Meet all Key Performance Indicators for Cafcass and evidence our contribution to the Key Performance Measures for the family justice system.	
Innovate and reform in public and private law, so as to use our resources to best effect.	
Play a key role on the National Family Justice Board and on Local Family Justice Boards, demonstrating we are making a difference.	
Anticipate and shape future remits we might be given, being clear what the irreducible level of value in our service to vulnerable children is.	

DIVERSITY	RAG
Make sure we bring the uniqueness of each child to the court’s attention, including any diversity related needs.	
Promote a culture of urgency and a ‘team around the child’ in the court setting, including the support a child needs after a set of court proceedings comes to an end.	
Promote a greater awareness of all dimensions of the child’s journey and that of their family, including international contexts, and what children need in these circumstances.	
Develop an evidence base that analyses the diversity related needs of current and emerging service users and in turn briefs and trains our staff to respond to these changes.	

EFFICIENCY AND EFFECTIVENESS	RAG
Continue delivering savings packages required by continuing to innovate throughout all front and back office functions and across organisational boundaries.	
Innovate further with technology to support service delivery both within Cafcass, between Cafcass and its partners and directly to children and families, including expanding our digital services.	
Full implementation of our Talent Management and Succession Planning strategies so that the organisation remains stable, e.g. through completion of a professional and career progression framework, including progression for as many practitioners as possible to Advanced Social Worker Status.	
Continue the strategy of estates rationalisation, supported by a clear assessment of the rationale for retention of a smaller number of collaborative spaces to ensure all Cafcass staff remain connected into our operational culture and requirements.	

INFLUENCE	RAG
Use our unique position and insight to generate high impact and timely research to inform our own practice and influence that across the family justice system.	
Maintain positive working relationships with all partner organisations, interest and pressure groups and share our tools and knowledge to bring improvements in others.	
Build on and share our ideas and thinking about children and their families' rights and needs in the UK today, drawing on our knowledge and that from the Family Justice Young People's Board.	
Become known for expert social work in family court cases, and to earn more widespread respect for our contribution to improving children and their families' lives.	