



CHILDREN AND FAMILY COURT ADVISORY AND SUPPORT SERVICE

Information Paper for the Board Meeting on 19 June 2015

STRATEGIC PLAN DASHBOARD - QUARTER FOUR UPDATE

KEY POINTS

- The Strategic Plan Dashboard identifies the progress of each of the five Cafcass strategic priorities (2013-15).
- All five strategic priorities are judged to have made good progress.
- The Strategic Plan for 2015-20 has been agreed by the Cafcass Board and carries forward the five strategic priorities.

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. 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.

4.2 Highlights from the final quarter update

Quality:

- The 'Getting Better and Better' benchmark audit was completed in November 2014 and evidenced that targets have been exceeded with 65% of the work graded as Good. These results are set against targets of reducing Not Met work to 14% and increasing the percentage of Good work to 60% by May 2015. The future focus for quality will be to consolidate the improvements already made and develop measures to focus more on outcomes for children, leaving the existing percentage targets unchanged.
- The Cafcass Police National Computer (PNC) service was awarded a 'pass' rating following an audit by Her Majesty's Inspectorate of Constabularies. Inspectors were very impressed with the PNC activities and explained that in the previous grading structure Cafcass would have gained top level results.

Family Justice Reform:

- Performance against key indicators remains a continuing area of strength and we are maintaining our prominent role nationally and locally in delivering the family justice reforms and providing leadership in the development of a portfolio of pilots to improve whole system working.

Diversity:

- Diversity data is now being collected via ECMS (as of 1 April 2015).
- Diversity Ambassadors are establishing links with external local partners, including Barnardo's and Commissioning Partners, to ensure that local Service Areas can identify and respond to local and national equality and diversity issues arising from our work.

Becoming more efficient and economical:

- The Business Change Programme Board, which provides the governance framework for the development of options for the replacement of the Cafcass IT Platform, is in place and will review the final set of options on 15 May. These will then be presented to the Cabinet Office for a response by 30 June.
- The Director of Strategy and Assistant Director (Policy) have now been recruited.

Influence:

- Work has commenced with the MOJ to pilot out of court pathways to support separating families to resolve disputes safely and constructively. A 'midway' analysis report is being produced for MOJ Ministers.
- Work continues at the national and local family justice board levels to change policy and practice across the family justice system, in line with the recommendations of the Family Justice Review and to meet current operational pressures and requirements.

4.3 The Strategic Plan for 2015-20 has been agreed by the Cafcass Board but will remain unpublished until it has been shared with new Ministers. The Strategic Plan carries forward the five strategic priorities.

- Quality: Continue with further improvements to the quality of our work.
- Family Justice Reform: 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

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 maximized.

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.

Julie Brown, Director of Resources
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