



CHILDREN AND FAMILY COURT ADVISORY AND SUPPORT SERVICE

Information Paper for the Board Meeting on 24 October 2014

QUARTER ONE STRATEGIC PLAN DASHBOARD

KEY POINTS

- The dashboard identifies the progress of each of the five Cafcass Strategic Priorities (2013-15) during the first quarter of 2014-15.
- All five strategic priorities are judged to be making good progress.
- The dashboard has been subject to scrutiny by the Performance Committee and their comments have been incorporated

1. AIM AND PURPOSE

- 1.1 To provide the Board with a summary of progress towards its Strategic Objectives based on a review of the first quarter of the financial year.

2. RECOMMENDATIONS/ACTION FOR THE BOARD

- 2.1 To review the progress presented in the Strategic Dashboard incorporating comments raised by the Performance Committee arising from their scrutiny of the dashboard.

3. BACKGROUND

- 3.1 The dashboard identifies the progress of each of the five Strategic Priorities for the quarter and, where appropriate, indicates how we are 'trending' from the previous quarter. The measurement key provides a guide to the RAG scoring and symbols which are 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.

4. CONTRIBUTION OF THE REPORT/PROPOSAL TO DELIVERY OF THE 2013 – 15 CAFCASS STRATEGIC PLAN

- 4.1 This report deals specifically with progress towards achievement of the Cafcass Strategic Plan and also includes all significant operational programmes and policy developments for the current year.

5. KEY STRATEGIC ISSUES FOR THE BOARD TO CONSIDER

- 5.1 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 objectives back on line.
- 5.2 Overall the dashboard shows continuing good progress against all five strategic priorities. Quality improvements are being supported through even greater use of the National Improvement Service to provide coaching and support to local managers' initiatives. Performance against key indicators remains a continuing area of strength. 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. Existing provision of support for service users with particular needs has been carried out during this period to ensure appropriate access and coverage

PROTECT

is in place. The new Electronic Case Management System (ECMS) has been successfully launched.

6. BENEFITS FOR CHILDREN

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

7. FINANCIAL ANALYSIS

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

8. RISK ANALYSIS

- 8.1 Risks to delivery of strategic and operational objectives are kept under careful review by the Board and its Committees through the monitoring and reporting of progress towards milestones and completion of actions, assigned to named individuals.

9. DIVERSITY ANALYSIS

- 9.1 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.

10. COMMENTS FROM THE HEAD OF LEGAL SERVICES

- 10.1 No additional comments required.

11. COMMENTS FROM THE DIRECTOR OF HUMAN RESOURCES AND ORGANISATIONAL DEVELOPMENT

- 11.1 No additional comments required.

**Anthony Douglas,
Julie Brown
24 October 2014**