



CHILDREN AND FAMILY COURT ADVISORY AND SUPPORT SERVICE

Information Paper for the Board Meeting on 13 September 2013 (following scrutiny at the Performance Committee)

QUARTER ONE STRATEGIC PLAN DASHBOARD

KEY POINTS

- The dashboard identifies progress on each of the five Strategic Priorities for the first quarter of 2013/14.
- The measurement key provides a guide to the RAG scoring and symbols which are used in conjunction the Corporate Management Board's best judgement to show progress.
- All strategic priorities are judged to be making good progress.

1. AIM AND PURPOSE

- 1.1 To provide the Board with a summary of progress towards its Strategic Objectives set out in the Cafcass Strategic Plan 2013/15 and the National Business Plan. This is based on a review of the first quarter of the current financial year.

2. RECOMMENDATIONS/ACTION FOR THE BOARD

- 2.1 To review the progress presented in the Strategic Dashboard together with any comments raised by the Performance Committee arising from their scrutiny of the report.

3. BACKGROUND

- 3.1 The dashboard identifies progress in respect of each of the five Strategic Priorities for the quarter and highlights trends 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 Board's best judgement to show progress. The dashboard is augmented with a further layer presenting progress against each individual programme supporting delivery of the Strategic Priorities.

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.

5. KEY STRATEGIC ISSUES FOR THE BOARD TO CONSIDER

- 5.1 This report presents a summary of progress towards the Cafcass Strategic Plan. 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 in line.

- 5.2 Overall the dashboard is showing good progress against all the strategic priorities. At this stage progress regarding Quality of work reflects the number of workstreams within the National Business Plan underway to impact on this, which are proceeding to plan. Crucially the second audit of quality of work will report next month giving an objective assessment of the impact of the improvement work completed to date. Performance against key indicators remains a continuing area of strength. These reflect the sustainability of the operating model to manage existing levels of demand through an increasingly focused and proportionate model of casework. We are also continuing to

play a prominent role nationally and locally in delivering the family justice reforms and exerting influence on policy development, in both public law, through our revisions to the PLO and in private law, in monitoring and reporting changes in the nature of casework following the legal aid reforms. Improvements in diversity are showing in relation to both practice and service users through new training materials and also in workforce development. Resilience highlights include the commencement of deployment of new ICT with evidence already emerging through our Model Office work of the positive impact this will have in saving practitioner time. Likewise, the well being programme is now established confirming it is a service that is highly valued by staff.

- 5.3 Progress overall is where we would hope to be at this stage of the year. This however reflects the commencement of a wide range of activities which will need to be sustained for the remainder of the year in a context of changing pressures in demand and our case profile which have yet to settle.

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 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,
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2 September 2013**