

CAFCASS Cymru - National Performance Dashboard - 31 May 2017

Restriction: Internal Only

Circulation List: CAFCASS Cymru

Publication Date: 12 June 2017

Version No: 1.0

		May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	2017-18 ytd / latest month	Rolling 12 months
OPERATIONAL KEY PERFORMANCE INDICATORS AND MANAGEMENT INFORMATION																
Public Law																
KPI 1: Timeliness of Section 31 Allocation		1.1	2.0	2.3	0.7	2.7	1.6	0.9	0.8	0.7	0.7	0.6	0.9	0.7	0.8	1.2
Referrals	Public Law	163	167	123	147	138	166	164	121	137	156	174	136	165	301	1,794
	Section 31	112	90	74	78	73	86	97	80	76	95	100	75	91	166	1,015
	EPO	0	3	2	1	2	2	0	0	1	1	2	0	4	4	18
	Adoption	12	4	3	8	9	9	11	6	6	11	15	7	14	21	103
Closures	Public Law	154	121	126	142	151	136	174	141	154	100	135	113	124	237	1,617
	Section 31	90	64	63	80	91	80	101	77	84	60	83	71	73	144	927
	Adoption	10	5	13	4	6	7	7	6	5	4	6	5	4	9	72
Awaiting Allocation at Month End	Public Law	20	15	13	17	21	30	34	31	33	36	39	33	38	38	
	Section 31	15	6	6	11	13	18	17	16	15	17	18	16	19	19	
	Other Public Law	5	9	7	6	8	12	17	15	18	19	21	17	19	19	
Ongoing Workload	Public Law	574	624	623	627	612	629	615	596	577	630	667	696	731	731	
	Section 31	433	468	479	472	452	453	450	454	447	480	496	502	517	517	
	Adoption	17	13	7	13	15	17	17	17	17	25	31	35	45	45	
Private Law (ex WTFH)																
KPI 2a: % of Open Private Law Workload Allocated		91.5%	90.3%	89.8%	91.7%	91.3%	90.8%	90.6%	90.9%	93.0%	93.6%	93.4%	91.7%	90.4%	91.0%	
Referrals	Private Law	135	158	137	143	144	139	146	147	160	152	130	124	150	274	1,730
	Section 7	73	74	74	71	87	68	71	72	75	66	63	65	75	140	861
	Addenda	23	27	21	22	16	16	24	25	28	24	15	20	26	46	264
	Rule 16.4	19	16	14	11	14	18	22	15	18	17	16	17	18	35	196
	Family Assistance Order (FAO)	6	8	7	7	4	10	4	10	12	11	9	7	7	14	96
	Contact Monitoring Order (CMO)	0	1	1	2	0	3	1	4	2	6	1	0	3	3	24
Closures	Private Law	115	143	135	128	141	128	130	140	125	138	156	118	112	230	1,594
	Rule 16.4	16	17	14	8	15	16	14	17	8	19	12	8	11	19	159
	Family Assistance Order (FAO)	6	10	7	8	5	6	6	4	7	7	5	4	4	8	73
KPI 2b: % of Private Law Reports that have met the Court filing date		82.8%	82.5%	82.5%	85.2%	86.4%	84.9%	85.5%	84.9%	83.7%	86.0%	87.6%	86.7%	85.5%	86.1%	85.1%
Awaiting Allocation at Month End	Private Law	11	7	8	2	10	11	12	12	7	9	8	17	25	25	
	Private Law Reports	5	2	4	1	4	4	6	5	1	4	4	12	14	14	
	Rule 16.4	2	1	2	0	4	5	4	3	4	1	1	1	5	5	
	Family Assistance Order (FAO)	3	3	1	0	1	1	1	1	1	3	2	3	5	5	
Ongoing Workload	Private Law	184	193	189	205	206	222	238	262	308	338	341	368	401	401	
	Rule 16.4	100	100	99	104	99	99	108	107	116	117	121	130	133	133	
	Family Assistance Order (FAO)	41	39	41	41	39	43	41	47	52	54	59	61	62	62	
Work To First Hearing																
KPI 3: % of Safeguarding Reports filed with the Court 3 days or more prior to first hearing		81.5%	66.6%	77.2%	84.2%	82.5%	86.0%	78.0%	78.1%	73.6%	80.1%	80.5%	81.4%	80.8%	81.1%	79.0%
% of Safeguarding Reports filed with the Court within 17 working days of receipt		37.1%	54.3%	68.3%	66.6%	67.6%	73.2%	77.2%	61.0%	69.1%	72.0%	76.3%	75.1%	46.2%	59.8%	67.3%
KPI 4: % of Safeguarding Checks sent out within 2 days of receipt		6.4%	48.3%	76.2%	74.3%	95.5%	82.5%	79.2%	86.5%	72.6%	96.9%	96.9%	91.8%	92.2%	92.0%	81.5%
Referrals		259	298	262	304	238	289	310	238	252	257	313	253	290	543	3,304
Enforcement Check Response Referrals		21	15	16	16	15	25	27	13	23	11	12	16	15	31	204
Closures		267	323	326	308	295	263	347	262	269	293	292	264	307	571	3,549
% of completed Safeguarding Checks received within 10 days		91.2%	89.2%	84.7%	86.8%	89.8%	88.9%	92.6%	86.2%	88.8%	84.1%	86.1%	81.8%	85.9%	84.1%	
% of cases where in-court conciliation at FHDRA resulted in agreement		52.0%	66.0%	56.8%	66.7%	66.7%	59.0%	60.5%	60.6%	60.0%	57.6%	51.3%				
Safeguarding																
S16a Risk Assessments	Private Law	2	10	3	4	7	7	6	5	4	2	6	3	4	7	61
	Work To First Hearing	2	3	0	2	1	2	4	0	0	0	0	1	0	1	13
Issue Categorisations Private Law	% that identify Domestic Violence / Abuse	40.7%	46.9%	39.4%	42.0%	44.7%	41.9%	38.6%	38.9%	42.6%	38.8%	27.7%				
Human Resources																
KPI 5a: CAFCASS Cymru Staff Survey engagement index – (including variance from WG average)																
KPI 5b: CAFCASS Cymru Staff Survey response rate – (including variance from WG average)																
Finance																
Monthly Budget (£000s)		815	815	815	815	815	815	815	815	815	815	815	815		815	
Monthly Spend (£000s)		748	785	742	773	763	776	826	807	815	1,018	953	743		743	
Spend against Budget (overspend)/underspend		67	30	73	42	52	39	-11	8	0	-203	-138	72	0	36	
CC-CAWAC Accreditation																
% of applicable staff accredited in the use of CC-CAWAC		91.3%	91.3%	90.2%	90.2%	87.1%	87.8%	87.1%	87.3%	85.6%	81.0%	74.3%	72.4%	70.5%	71.4%	
CORPORATE KEY PERFORMANCE INDICATORS																
Human Resources																
KPI 7: % of Start of Year PMR Objectives agreed within WG timescales					51.0%											
KPI 8: % of End of Year PMRs completed within WG timescales																
KPI 9: Average no. of days sickness absence per person		0.50	0.60	1.01	0.82	0.79	0.79	0.96	0.67	0.63	0.62	0.86	0.68	0.68	0.68	0.76
KPI 10: % of Full Time Equivalent staff lost to sickness absence		3.1%	3.3%	5.8%	4.5%	4.3%	4.5%	5.1%	4.1%	3.5%	3.6%	4.3%	4.3%	3.9%	4.1%	4.3%
Finance																
KPI 11: % of invoices paid within 10 days		100.0%	96.0%	99.0%	99.0%	100.0%	100.0%	99.0%	100.0%	98.0%	99.0%	99.0%	98.0%		98.0%	98.8%

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The National Performance Dashboard displays headline case, Human Resource and financial measures over a rolling 13-months. It also includes the current year-to-date (ytd) position for CAFCASS Cymru. The latest month figure will show if the ytd is not applicable or not available (e.g. Human Resources figures).

** For measures with specific targets, cells will be coloured to indicate Red / Amber / Green (RAG) rating.

Measure	Reporting Frequency	Red	Amber	Green
KPI 1: Timeliness Section 31 Allocation (average no. of working days to allocate)	Monthly	>=5 days	3 days to 4.9 days	<3 days
KPI 2a: Proportion of open Private Law workload allocated	Monthly	<90%	>=90% to 94.9%	>=95%
KPI 2b: Percentage of Private Law Reports that have met the Court Ordered filing date	Monthly	<90%	>=90% to 94.9%	>=95%
KPI 3: 95% of Safeguarding Reports to be filed with the Court 3 days or more prior to first hearing	Monthly	<85%	>=85% to 94.9%	>=95%
KPI 4: 90% of Safeguarding Checks sent out within 2 days of receipt of referral	Monthly	<80%	>=80% to 89.9%	>=90%
KPI 5a: CAFCASS Cymru Staff Survey engagement index – (including variance from Welsh Government average)	Annually			
KPI 5b: CAFCASS Cymru Staff Survey response rate – (including variance from Welsh Government average)	Annually			
KPI 7: Percentage of Start of Year Performance Management Review (PMR) Objectives agreed within Welsh Government timescales - Target = 100%	Annually	<90%	>=90% to 99.9%	100%
KPI 8: Percentage of End of Year Performance Management Reviews (PMRs) completed within Welsh Government timescales - Target = 100%	Annually	<90%	>=90% to 99.9%	100%
KPI 9: Average number of days sickness absence per person - Target = No more than 0.5 per month	Monthly	>0.75	>0.5 to 0.75	<=0.5
KPI 10: No more than 3% of the Full Time Equivalent staff lost to sickness absence	Monthly	>4.5%	>3% to 4.5%	<3%
KPI 11: Percentage of invoices paid within 10 days - Target = 97%	Monthly	<90%	>=90% to 96.9%	>=97%

Source:	Public Law	- All figures are provided from individual office recordings pre April 2013 and from CAFCASS Cymru's Integrated Recording and Information System (IRIS) from April 2013 onwards
	Private Law (ex WTFH)	- All figures are provided from individual office recordings pre April 2013 and from CAFCASS Cymru's Integrated Recording and Information System (IRIS) from April 2013 onwards
	Work To First Hearing	- All figures are provided from individual office recordings pre April 2013 and from CAFCASS Cymru's Integrated Recording and Information System (IRIS) from April 2013 onwards
	Safeguarding	- All figures are provided from individual office recordings pre April 2013 and from CAFCASS Cymru's Integrated Recording and Information System (IRIS) from April 2013 onwards
	Human Resouces	- All figures are provided from Department of Health and Social Services (DHSS) data
	Finance	- All figures are provided from the Welsh Government ERP Portal
	CC-CAWAC Accreditation	- All figures are provided from from CAFCASS Cymru's Integrated Recording and Information System (IRIS)

- Notes:**
- Performance Management Review (PMR) Objective setting and reviews relate to eligible staff for reporting. Groups of staff that are not eligible are:
Casuals / Probation / Senior Civil Service / Agency / Secondment / Maternity Leave
 - The average number of workings days lost to sickness is calculated by dividing the total days lost to sickness in the reported month, by the total headcount of staff.