

CAFCASS Cymru - National Performance Dashboard - 30 June 2017

Restriction:	Internal Only
Circulation List:	CAFCASS Cymru
Publication Date:	10 July 2017
Version No:	1.0

		Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-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		2.0	2.3	0.7	1.1	1.6	0.9	0.8	0.6	0.7	0.6	0.9	0.9	0.8	0.9	1.0
Referrals	Public Law	167	122	147	138	166	164	121	137	156	174	138	167	173	478	1,803
	Section 31	90	74	78	73	86	97	80	76	95	100	75	92	97	264	1,023
	EPO	3	2	1	2	2	0	0	1	1	2	0	4	0	4	15
	Adoption	4	3	8	9	9	11	6	6	11	15	7	14	10	31	109
Closures	Public Law	121	129	148	158	138	180	142	158	105	136	114	152	135	401	1,695
	Section 31	64	64	82	93	81	104	78	85	63	84	71	84	73	228	962
	Adoption	5	13	4	6	7	8	6	7	4	6	5	8	13	26	87
Awaiting Allocation at Month End	Public Law	14	10	10	10	13	14	10	9	10	12	7	12	18	18	
	Section 31	6	5	9	8	10	9	7	6	6	7	5	7	8	8	
	Other Public Law	8	5	1	2	3	5	3	3	4	5	2	5	10	10	
Ongoing Workload	Public Law	625	622	624	606	627	610	591	571	621	658	687	696	728	728	
	Section 31	468	479	471	452	455	449	453	445	477	492	498	504	527	527	
	Adoption	13	7	13	15	17	17	17	17	25	32	36	41	36	36	
Private Law (ex WTFH)																
KPI 2a: % of Open Private Law Workload Allocated		90.3%	89.8%	91.4%	91.0%	90.6%	90.3%	90.7%	93.0%	93.3%	93.3%	92.2%	90.9%	91.7%	91.6%	
Referrals	Private Law	158	137	143	144	139	146	147	159	152	130	124	151	152	427	1,724
	Section 7	74	74	71	87	68	71	72	75	66	63	62	73	97	232	879
	Addenda	27	21	22	16	16	24	25	28	24	15	21	26	23	70	261
	Rule 16.4	16	14	11	14	18	22	15	17	18	16	17	19	13	49	194
	Family Assistance Order (FAO)	8	7	7	4	10	4	10	12	11	9	7	7	9	23	97
	Contact Monitoring Order (CMO)	1	1	2	0	3	1	4	2	5	1	0	3	1	4	23
Closures	Private Law	143	135	128	141	128	130	140	126	141	158	121	123	107	351	1,578
	Rule 16.4	17	14	8	15	16	14	17	8	22	12	9	17	11	37	163
	Family Assistance Order (FAO)	10	7	8	5	6	6	4	8	7	5	5	6	2	13	69
KPI 2b: % of Private Law Reports that have met the Court filing date		82.3%	82.3%	85.2%	86.4%	84.9%	85.5%	84.9%	83.7%	85.9%	87.6%	86.6%	85.8%	84.8%	85.7%	85.3%
Awaiting Allocation at Month End	Private Law	7	8	3	10	11	12	11	7	6	6	13	19	22	22	
	Private Law Reports	2	4	1	3	3	5	3	1	1	2	11	13	18	18	
	Rule 16.4	2	3	1	5	6	5	4	5	2	2	1	3	2	2	
	Family Assistance Order (FAO)	3	1	0	1	1	1	1	0	2	1	1	3	1	1	
Ongoing Workload	Private Law	190	186	202	197	210	223	249	288	310	299	325	365	427	427	
	Rule 16.4	99	98	103	98	98	107	106	114	114	118	126	126	129	129	
	Family Assistance Order (FAO)	39	41	41	39	43	41	47	52	54	59	61	60	69	69	
Work To First Hearing																
KPI 3: % of Safeguarding Reports filed with the Court 3 days or more prior to first hearing		66.6%	77.2%	84.2%	82.5%	86.0%	78.0%	78.1%	73.6%	80.1%	81.2%	81.4%	81.5%	76.5%	79.7%	80.0%
% of Safeguarding Reports filed with the Court within 17 working days of receipt		54.3%	68.3%	66.6%	68.0%	73.2%	77.2%	61.0%	69.1%	72.0%	76.3%	75.4%	72.6%	34.4%	58.8%	67.4%
KPI 4: % of Safeguarding Checks sent out within 2 days of receipt		48.3%	76.2%	74.3%	95.5%	82.5%	79.2%	86.5%	72.7%	96.9%	96.9%	91.8%	92.4%	92.4%	92.2%	86.0%
Referrals		298	262	304	238	289	310	238	252	257	313	252	299	340	891	3,354
Enforcement Check Response Referrals		15	16	16	15	25	27	13	23	11	12	16	15	20	51	209
Closures		323	326	308	295	263	347	262	269	293	292	264	308	315	887	3,542
% of completed Safeguarding Checks received within 10 days		89.2%	84.7%	86.8%	89.8%	88.9%	92.6%	86.2%	88.8%	84.1%	86.1%	81.8%	85.6%	84.9%	84.3%	
% of cases where in-court conciliation at FHDRA resulted in agreement		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	10	3	4	7	7	6	5	4	2	6	3	6	1	10	54
	Work To First Hearing	3	0	2	1	2	4	0	0	0	0	1	3	0	4	13
Issue Categorisations Private Law		% that identify Domestic Violence / Abuse	46.9%	39.4%	42.0%	44.7%	41.9%	38.6%	38.9%	42.6%	38.8%	27.7%			0.0%	0.0%
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	829	829		1,658	
Monthly Spend (£000s)		785	742	773	763	776	826	807	815	1,018	953	743	791		1,534	
Spend against Budget (overspend)/underspend		30	73	42	52	39	-11	8	0	-203	-138	86	38	0	41	
CC-CAWAC Accreditation																
% of applicable staff accredited in the use of CC-CAWAC		90.2%	89.1%	89.1%	86.0%	86.7%	86.1%	86.3%	85.6%	82.9%	77.1%	75.2%	73.3%	69.5%	72.7%	
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		0.61	1.02	0.83	0.79	0.80	0.96	0.67	0.63	0.63	0.89	0.70	0.71	0.94	0.78	0.79
KPI 10: % of Full Time Equivalent staff lost to sickness absence		3.3%	5.8%	4.5%	4.3%	4.5%	5.2%	4.1%	3.5%	3.7%	4.5%	4.5%	4.1%	4.9%	4.5%	4.5%
Finance																
KPI 11: % of invoices paid within 10 days		96.0%	99.0%	99.0%	100.0%	100.0%	99.0%	100.0%	98.0%	99.0%	99.0%	98.0%	100.0%		99.0%	99.2%

CAFCASS Cymru - National Performance Dashboard - 30 June 2017

Restriction: Internal Only

Circulation List: CAFCASS Cymru

Publication Date: 10 July 2017

Version No: 1.0

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.