

CAFCASS Cymru - National Performance Dashboard - 30 June 2017

Restriction: Internal Only
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		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 /	Rolling 1
		OPERATIONAL K	EY PERFOR	RMANCE IN	DICATORS A	AND MANA	GEMENT IN	FORMATIO	N							
				Pu	blic Law											
PI 1: Timeliness of Section 31 Allo		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
Clocuros	Adoption	4	3	8	9	9	11	6	6	11	15	7	14	10	31	109
Closures	Public Law Section 31	121	129 64	148 82	158 93	138	180	142 78	158 85	105	136	114 71	152 84	135 73	401 228	1,695
	Adoption	5	13	4	6	81	104	6	7	63	6	5	8	13	26	87
Awaiting Allocation at Month End Ongoing Workload	Public Law	14	10	10	10	13	14	10	9	10	12	7	12	18	18	07
	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	
	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 L	.aw (ex WTI	FH)										
I 2a: % of Open Private Law Wo	rkload 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
	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
I 2b: % of Private Law Reports the	hat 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 Heari	ing		70.40/	73.6%	80.1%	04.00/	81.4%	81.5%			
OLO, 0/ of Cofoguarding Deports f	filed with the Court 2 days or more prior to first bearing		77 20/	0.4.20/	00.50/	06.00/			73.0%	60.1%	81.2%	01.4%	01.5%	7C F0/	70.70/	90.00/
	th the Court within 17 working days of reciept	66.6% 54.3%	77.2% 68.3%	84.2% 66.6%	82.5% 68.0%	86.0% 73.2%	78.0% 77.2%	78.1% 61.0%	69.1%	72.0%	76.3%	75.4%		76.5% 34.4%	79.7% 58.8%	
of Safeguarding Reports filed wit	th the Court within 17 working days of reciept	54.3% 48.3%	77.2% 68.3% 76.2%	84.2% 66.6% 74.3%	82.5% 68.0% 95.5%	86.0% 73.2% 82.5%	78.0% 77.2% 79.2%	61.0% 86.5%	69.1% 72.7%	72.0% 96.9%	76.3% 96.9%	75.4% 91.8%	72.6% 92.4%	76.5% 34.4% 92.4%	79.7% 58.8% 92.2%	67.4%
of Safeguarding Reports filed wit	th the Court within 17 working days of reciept	54.3%	68.3%	66.6%	68.0%	73.2%	77.2%	61.0%					72.6%	34.4%	58.8%	67.4% 86.0%
of Safeguarding Reports filed wit PI 4: % of Safeguarding Checks s eferrals	th the Court within 17 working days of reciept sent out within 2 days of receipt	54.3% 48.3%	68.3% 76.2%	66.6% 74.3%	68.0% 95.5%	73.2% 82.5%	77.2% 79.2%	61.0% 86.5%	72.7%	96.9%	96.9%	91.8%	72.6% 92.4%	34.4% 92.4%	58.8% 92.2%	67.4% 86.0%
of Safeguarding Reports filed wit Pl 4: % of Safeguarding Checks s eferrals forcement Check Response References	th the Court within 17 working days of reciept sent out within 2 days of receipt errals	54.3% 48.3% 298 15 323	68.3% 76.2% 262 16 326	66.6% 74.3% 304 16 308	68.0% 95.5% 238 15 295	73.2% 82.5% 289 25 263	77.2% 79.2% 310 27 347	61.0% 86.5% 238 13 262	72.7% 252 23 269	96.9% 257 11 293	96.9% 313 12 292	91.8% 252 16 264	72.6% 92.4% 299 15 308	34.4% 92.4% 340 20 315	58.8% 92.2% 891 51 887	67.4% 86.0% 3,354 209
of Safeguarding Reports filed with PI 4: % of Safeguarding Checks sufferrals forcement Check Response References	th the Court within 17 working days of reciept sent out within 2 days of receipt errals cks received within 10 days	54.3% 48.3% 298 15 323 89.2%	68.3% 76.2% 262 16 326 84.7%	66.6% 74.3% 304 16 308 86.8%	68.0% 95.5% 238 15 295 89.8%	73.2% 82.5% 289 25 263 88.9%	77.2% 79.2% 310 27 347 92.6%	61.0% 86.5% 238 13 262 86.2%	72.7% 252 23 269 88.8%	96.9% 257 11 293 84.1%	96.9% 313 12 292 86.1%	91.8% 252 16	72.6% 92.4% 299 15	34.4% 92.4% 340 20	58.8% 92.2% 891 51	67.4% 86.0% 3,354 209
of Safeguarding Reports filed with PI 4: % of Safeguarding Checks seferrals of some of the seferal series of completed Safeguarding Checks of Safeguarding Checks Safeguarding Checks Safeguarding Checks Safeguarding Checks	th the Court within 17 working days of reciept sent out within 2 days of receipt errals	54.3% 48.3% 298 15 323	68.3% 76.2% 262 16 326	66.6% 74.3% 304 16 308 86.8% 66.7%	68.0% 95.5% 238 15 295 89.8% 66.7%	73.2% 82.5% 289 25 263	77.2% 79.2% 310 27 347	61.0% 86.5% 238 13 262	72.7% 252 23 269	96.9% 257 11 293	96.9% 313 12 292	91.8% 252 16 264	72.6% 92.4% 299 15 308	34.4% 92.4% 340 20 315	58.8% 92.2% 891 51 887	67.4% 86.0% 3,354 209
of Safeguarding Reports filed with PI 4: % of Safeguarding Checks sufferrals of the safeguarding Checks suffercement Check Response References of completed Safeguarding Check Charles where in-court conciliations.	th the Court within 17 working days of reciept sent out within 2 days of receipt errals cks received within 10 days	54.3% 48.3% 298 15 323 89.2%	68.3% 76.2% 262 16 326 84.7%	66.6% 74.3% 304 16 308 86.8% 66.7%	68.0% 95.5% 238 15 295 89.8%	73.2% 82.5% 289 25 263 88.9%	77.2% 79.2% 310 27 347 92.6%	61.0% 86.5% 238 13 262 86.2%	72.7% 252 23 269 88.8%	96.9% 257 11 293 84.1%	96.9% 313 12 292 86.1%	91.8% 252 16 264	72.6% 92.4% 299 15 308	34.4% 92.4% 340 20 315	58.8% 92.2% 891 51 887	67.4% 86.0% 3,354 209
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CAFCASS Cymru - National Performance Dashboard - 30 June 2017

Restriction: Internal Only

Circulation List: CAFCASS Cymru

Publication Date: 10 July 2017

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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

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- 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

CC-CAWAC Accreditation - All figures are provided from from CAFCASS Cymru's Integrated Recording and Information System (IRIS)

- All figures are provided from the Welsh Government ERP Portal

Notes:

Finance

- 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.