

NEATH PORT TALBOT COUNTY BOROUGH COUNCIL

CHILDREN, YOUNG PEOPLE AND EDUCATION SCRUTINY COMMITTEE

24 September 2015

**REPORT OF THE HEAD OF BUSINESS STRATEGY AND PUBLIC
PROTECTION – A. THOMAS**

SECTION C – MATTER FOR MONITORING

WARD(S) AFFECTED: ALL

TITLE OF REPORT

**CHILDREN AND YOUNG PEOPLE SERVICES – KEY PRIORITY INDICATOR
INFORMATION**

Purpose of Report

The purpose of the attached documentation is to advise Members of the Key Priority Indicator Information within Children's Services for the following selected monthly Key Priority Indicators for August 2015: -

- **Priority Indicator 1 – Average Number of Cases held by Qualified Workers across the Service**
- **Priority Indicator 2 – Staff Supervision Rates**
- **Priority Indicator 3 – The Number of Social Worker Vacancies across the Service (including number of starters/leavers/agency staff/sickness)**
- **Priority Indicator 4 – Number of Approved Foster Carers within NPTCBC**

Please note; there exists 9 Priority Indicators in total. Priority Indicators 5 – 9 will be reported at the next CYPE Meeting in October 2015.

Feedback is welcomed with regards to the content of these reports.

List of Appendices

Section 1 - Key Priority Indicator Information for August 2015

List of Background Papers

None

Officer Contact

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Key Priority Performance Indicators – August 2015

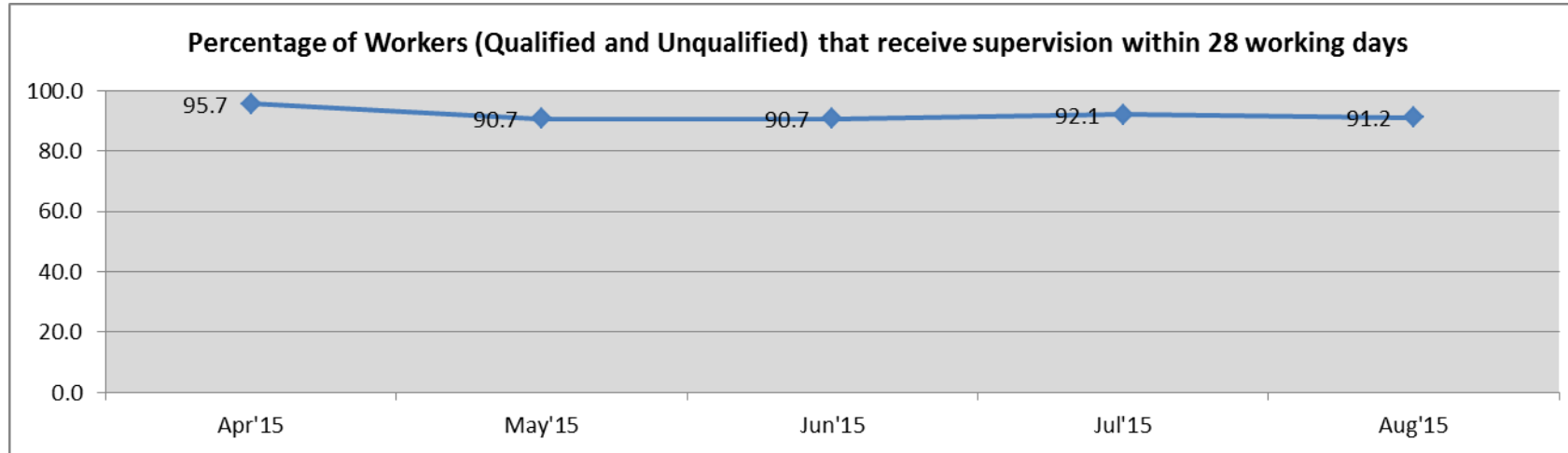
- Priority Indicator 1 – Average Number of Cases held by Qualified Workers across the Service

As at 31 st August 2015	Caseload Information - Qualified Workers, including Deputy Team Managers					
Team	Available Hours	FTE Equivalent	Team Caseload	Highest Worker Caseload	Lowest Worker Caseload	Average Caseload per Worker
Cwrt Sart	444.0	12.0	176	20	11	14.7
Disability Team	489.5	13.2	201	21	10	15.2
LAC Team	407.0	11.0	189	23	12	17.2
Llangatwg	444.0	12.0	211	23	9	17.6
Sandfields	349.0	9.4	112	15	6	11.9
Route 16	260.0	7.0	64	16	2	9.1
Dyffryn	358.0	9.7	113	14	7	11.6
Intake	277.5	7.5	97	13	1	12.9
Average Caseload - CYPS	3,198.5	86.4	1,135	18.1	7.4	14.2

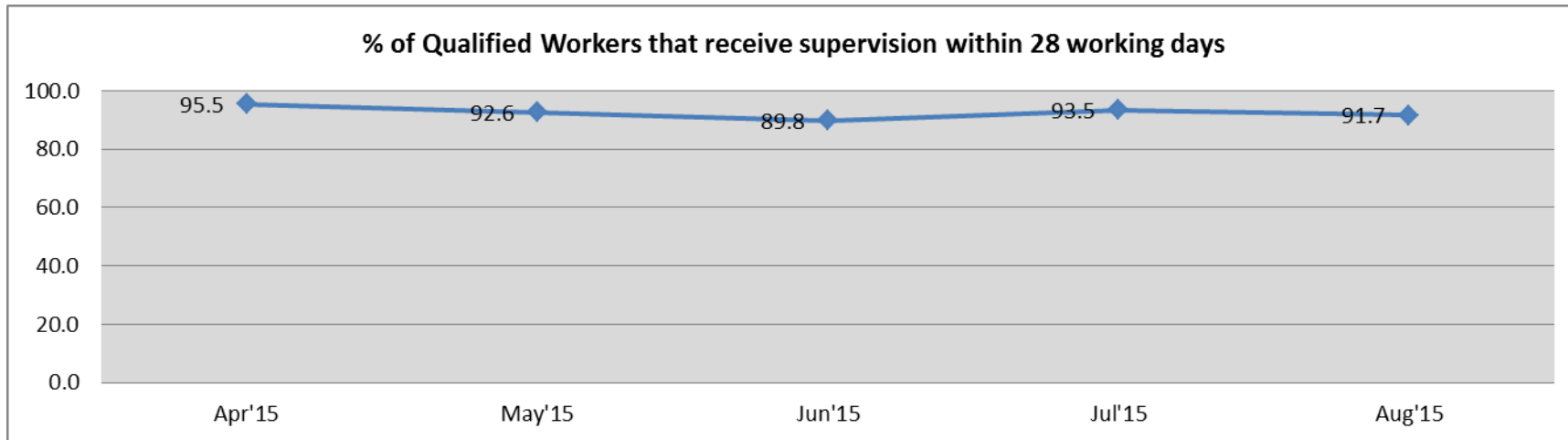
Please Note:

1. These figures include cases held by Deputy Team Managers and Part-Time Workers.
2. The 'Available Hours' do not account for staff absences e.g. Sickness, Maternity, Placement, unless appropriate cover has been provided.

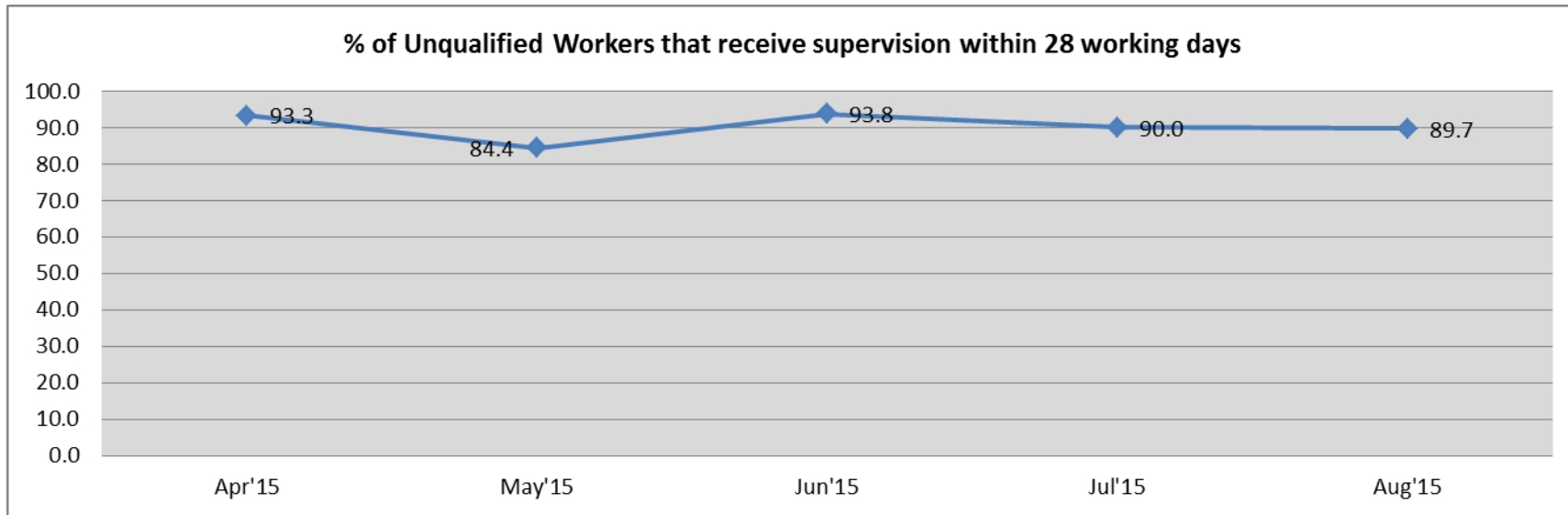
- **Priority Indicator 2 – Staff Supervision Rates**



	Apr 2015	May 2015	June 2015	July 2015	Aug 2015							
Performance Indicator/Measure	Actual	Actual	Actual	Actual	Actual							
The percentage of Qualified and Unqualified Workers that receive Supervision within 28 working days	95.7	90.7	90.7	92.1	91.2							
Number of supervisions	140	140	140	139	137							
Of Which, were undertaken in 28 working days	133	127	127	128	125							

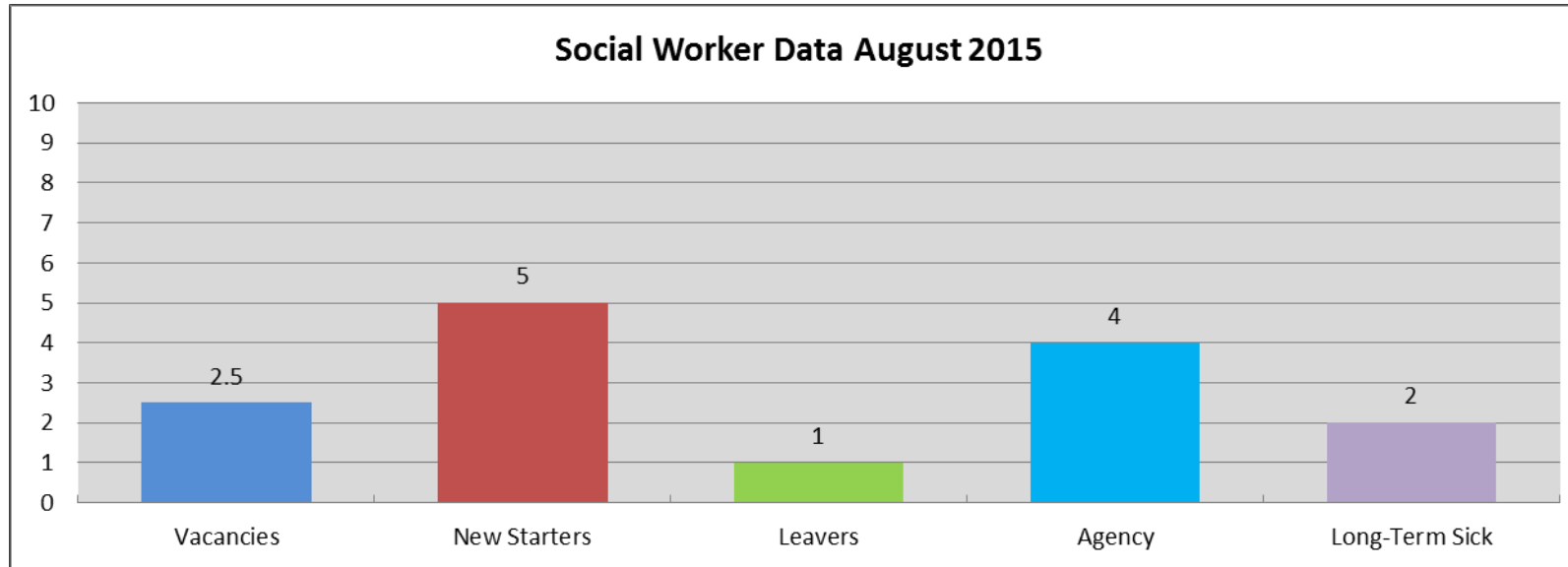


	Apr 2015	May 2015	Jun 2015	Jul 2015	Aug 2015					
Performance Indicator/Measure	Actual	Actual	Actual	Actual	Actual					
The percentage of Qualified Workers that receive Supervision within 28 working days	95.5	92.6	89.8	93.5	91.7					
Number of Supervisions	110	108	108	108	108					
Of Which, were undertaken in 28 working days	105	100	97	101	99					



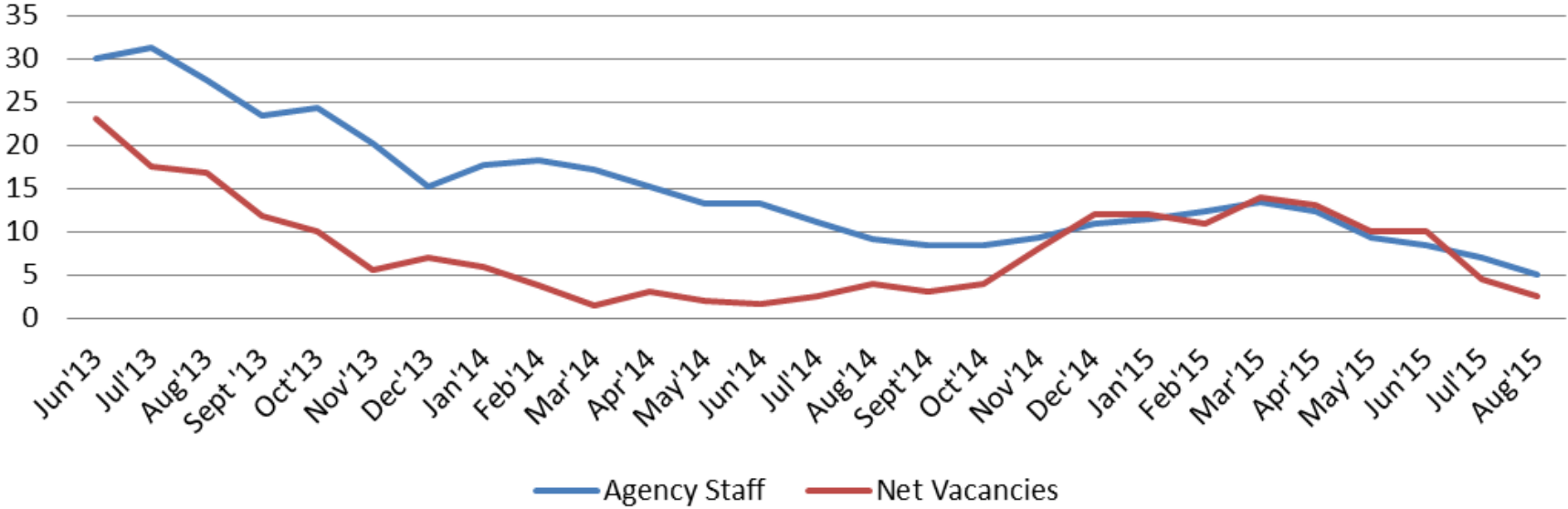
	Apr 2015	May 2015	June 2015	July 2015	Aug 2015					
Performance Indicator/Measure	Actual	Actual	Actual	Actual	Actual					
The percentage of Unqualified Workers that receive Supervision within 28 working days	93.3	84.4	93.8	90.0	89.7					
Number of supervisions	30	32	32	30	29					
Of Which, were undertaken in 28 working days	28	27	30	27	26					

- **Priority Indicator 3 – The Number of Social Worker Vacancies across the Service (including number of starters/leavers/agency staff/sickness)**

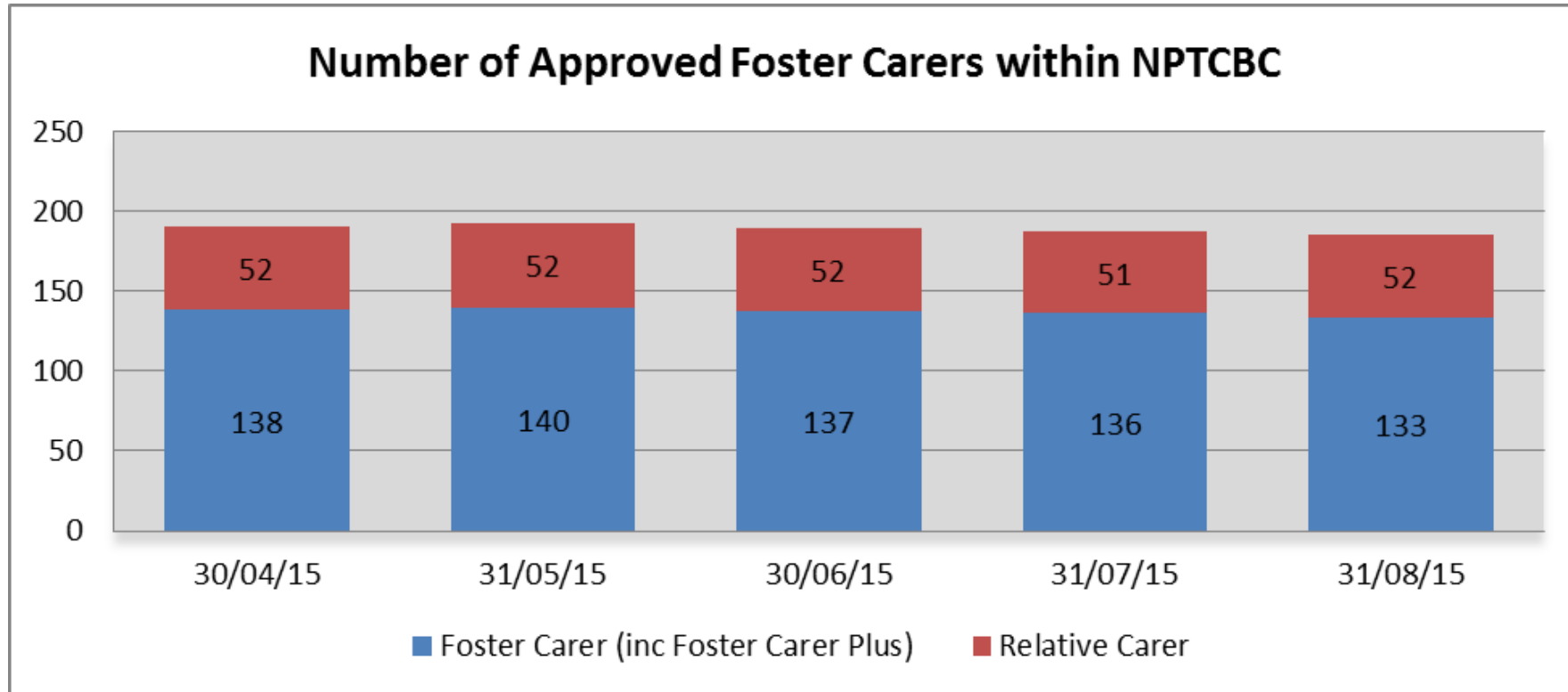


	Deputy Manager	Social Worker	Peripatetic Social Worker	IRO	Consultant Social Worker	Total
Vacancies	1	1.5	0	0	0	2.5
New Starters	0	4	1	0	0	5
Leavers	0	1	0	0	0	1
Agency	0	4	0	0	0	4
Long-Term Sick	0	2	0	0	0	2

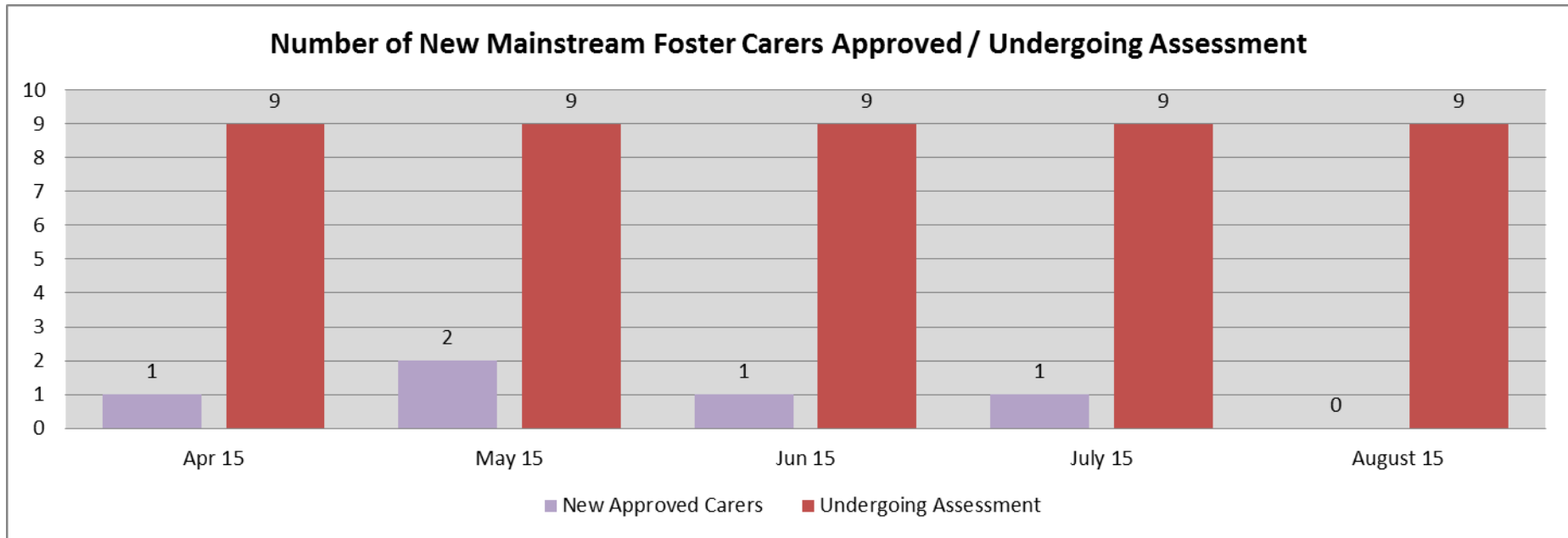
Summary of Agency Staff and Vacancies June 2013 - August 2015



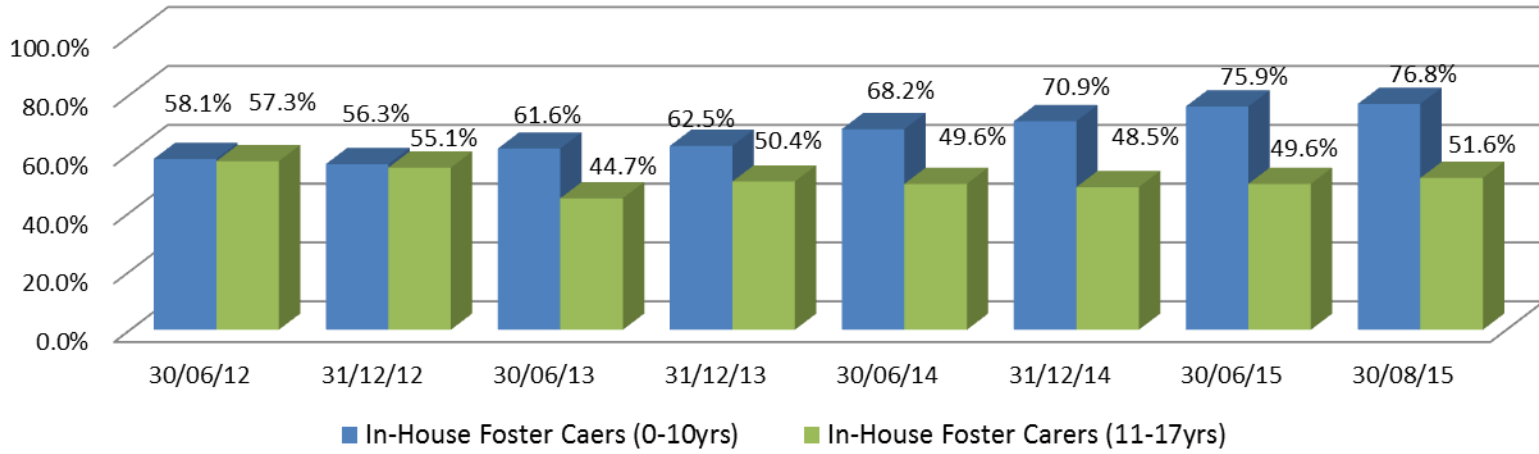
- Priority Indicator 4 – Number of Approved Foster Carers within NPTCBC



- Mainstream Foster Carers Approved / Undergoing Assessment by Month



Percentage of Children Placed with In-House Foster Carers by Age Group



Percentage of Children Placed with Independent Foster Carers by Age Group

