

**NEATH PORT TALBOT COUNTY BOROUGH COUNCIL**  
**CHILDREN, YOUNG PEOPLE AND EDUCATION CABINET BOARD**  
**REPORT OF THE HEAD OF BUSINESS STRATEGY AND PUBLIC**  
**PROTECTION – A. THOMAS**

**3 December 2015**

**SECTION C – MATTER FOR MONITORING**

**WARD(S) AFFECTED: ALL**

**Report Title**

1. Children and Young People Services 2<sup>nd</sup> Quarter (2015-16) Performance Report

**Purpose of Report**

2. The purpose of the attached documentation is to advise Members of Performance Management Information within Children's Services, for the 2<sup>nd</sup> Quarter Period (April 2015 – September 2015), the monthly Key Priority Indicator Information and Complaints Data (April 2015 – September 2015).

**Executive Summary**

3. Performance during the 2nd Quarter 2015-16 has remained consistent or improved in 8 out of the 10 comparable indicators, when compared to the same period 2014-15 - **see Section 1 for details.**

**Background**

4. Following agreement by Members at CYPE on 30<sup>th</sup> July 2015, the Quarterly Performance Monitoring Report has been revised, enabling Members to monitor and challenge more specific areas of performance within CYPS. The report also takes into account a change in reporting obligations to Welsh Government in terms of the statutory performance indicators.

## **Financial Impact**

5. Not applicable.

## **Equality Impact Assessment**

6. None Required

## **Workforce Impacts**

7. Not applicable

## **Legal Impacts**

8. This progress report is prepared under:

- i) Local Government (Wales) Measure 2009 and discharges the Council's duties to "make arrangements to secure continuous improvement in the exercise of its functions".
- ii) Neath Port Talbot County Borough Council Constitution requires each cabinet committee to monitor quarterly budgets and performance in securing continuous improvement of all the functions within its purview.

## **Risk Management**

9. Not applicable

## **Consultation**

10. No requirement to consult

## **Recommendations**

11. Members monitor performance contained within this report

## **Reasons for Proposed Decision**

12. Matter for monitoring. No decision required

## **Implementation of Decision**

13. Not Applicable

## **List of Appendices**

14.

**Section 1** - Performance Management Information within Children's Services for 2<sup>nd</sup> Quarter (April 2015 – September 2015).

**Section 2** – Monthly Key Priority Performance Indicator Information (position as at 31<sup>st</sup> October 2015)

**Section 3** – Complaints and Compliments Data (April 2015 – September 2015)

## **List of Background Papers**

15. None

## **Officer Contact**

16. David Harding - Performance Management Team  
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Email: [d.harding@npt.gov.uk](mailto:d.harding@npt.gov.uk)

## **Section 1: Quarterly Performance Management Data and Performance key**

### **2015-2016 – Quarter 2 Performance (1<sup>st</sup> April 2015 – 30<sup>th</sup> September 2015)**

**Note:** The following references are included in the table. Explanations for these are as follows:

**(NSI) National Strategic Indicators (NSIs)** - are used to measure the performance of local authorities at a national level and focus on key strategic priorities. Local authorities are under a legal duty to collect & report on these measures.

**(PAM) Public Accountability Measures** - consist of a small set of “outcome focussed” indicators, selected initially from within the existing Performance Measurement Framework. They will reflect those aspects of local authority work which local authorities agree are considered to be important in terms of public accountability. For example, recycling, educational attainment, sustainable development, etc. This information is required and reported nationally, validated, and published annually.

**(SID) Service Improvement Data** - can be used by local authority services and their regulators as they plan, deliver and improve services.

**All Wales** The data shown in this column is the figure calculated using the base data supplied by all authorities for 2013/2014 i.e. an overall performance indicator value for Wales.

**(L)** Local Performance Indicator set by the Council.

	<b>Performance Key</b>
😊	Maximum Performance
↑	Performance has improved
↔	Performance has been maintained
v	Performance is within 5% of previous years' performance
↓	Performance has declined by 5% or more on previous years' performance
—	No comparable data (data not suitable for comparison / no data available for comparison)
	No All Wales data available for comparison.

## Social Care – Children’s Services

No	PI Reference	PI Description	2013/14 Actual	2014/15 Actual	All Wales 2014/15	Quarter 2 2014/15	Quarter 2 2015/16	Direction of Improvement
1	SCC/002 (NSI)	The percentage of children looked after at 31 March who has experienced one or more change of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the 12 months to 31 March.	15.7%	10.7%	13.5%	Reported Annually		–
2	SCC/004 (NSI/PAM)	The percentage of children looked after on 31 March who has had three or more placements during the year.	6.4%	7.1%	9.0%	Reported Annually		–
3	SCC/010 (SID)	The percentage of referrals that are re-referrals within 12 months.	22.1%	14.4%		13.9%	17.4%	V
4	SCC/011b (NSI)	The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen alone by the Social Worker.	38.7%	47.1%	44.8%	41.3%	59.8%	↑
5	SCC/022a (SID)	The percentage attendance of looked after pupils whilst in care in primary schools.	93.1%	94.2%		Reported Annually		–
6	SCC/022b (SID)	The percentage attendance of looked after pupils whilst in care in secondary schools.	89.7%	85.4%		Reported Annually		–
7	SCC/024 (SID)	The percentage of children looked after during the year with a Personal Education Plan within 20 school days of entering care or joining a new school in the year ending 31 March.	85.7%	77.1%		74.1%	76.2%	↑

No	PI Reference	PI Description	2013/14 Actual	2014/15 Actual	All Wales 2014/15	Quarter 2 2014/15	Quarter 2 2015/16	Direction of Improvement
8	SCC/025 (PAM)	The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations.	86.9%	91.9%	87.7%	92.7%	92.0%	V
9	SCC/030a (SID from 2014-15)	The percentage of young carers known to Social Services who were assessed.	100.0%	100.0%		100.0%	100.0%	😊
10	SCC/030b (SID)	The percentage of young carers known to Social Services who were provided with a service.	64.7%	100.0%		66.7%	100.0%	😊
11	SCC/033d (NSI)	The percentage of young people formerly looked after with who the authority is in contact at the age of 19.	95.7%	95.2%	93.3%	Reported Annually		—
12	SCC/033e (NSI)	The percentage of young people formerly looked after with who the authority is in contact, who are known to be in suitable, non-emergency accommodation at the age of 19.	100.0%	90.0%	93.1%	Reported Annually		—
13	SCC/033f (NSI)	The percentage of young people formerly looked after with who the authority is in contact, who are known to be engaged in education, training or employment at the age of 19.	63.6%	40.0%	59.5%	Reported Annually		—
14	SCC/034 (SID)	The percentage of child protection reviews carried out within statutory timescales during the year.	97.5%	98.5%	98.1%	98.3%	99.4%	↑
15	SCC/035 (SID)	The percentage of looked after children eligible for assessment at the end of Key Stage 2 achieving the Core Subject Indicator, as determined by Teacher Assessment.	42.1%	57.1%		Reported Annually		—

No	PI Reference	PI Description	2013/14 Actual	2014/15 Actual	All Wales 2014/15	Quarter 2 2014/15	Quarter 2 2015/16	Direction of Improvement
16	SCC/036 (SID)	The percentage of looked after children eligible for assessment at the end of Key Stage 3 achieving the Core Subject Indicator, as determined by Teacher Assessment.	55.6%	57.1%		Reported Annually		—
17	SCC/037 (NSI)	The average external qualifications point score for 16 year old looked after children, in any local authority maintained learning setting.	335.0	296.0	276	Reported Annually		—
18	SCC/40 (SID)	The percentage of placements started during the year where the child is registered with a provider of general medical services within 10 working days of the start of the placement.	93%	97.2%		95.9%	98.6%	↑
19	SCC/041a (NSI)	The percentage of eligible, relevant and former relevant children that have pathway plans as required.	69.8%	83.9%	91.2%	78.9%	85.7%	↑
20	SCC/044b (SID)	The average number of days spent out of school on fixed term exclusions for children looked after who were excluded during the previous academic year.	4.0	5.3	6.8	Reported Annually		—
21	SCC/045 (PAM)	The percentage of reviews of looked after children, children on the child protection register and children in need carried out in line with the statutory timetable.	82.2%	88.65	88.9%	89.3%	90.8%	↑



## Key Priority Performance Indicators – October 2015

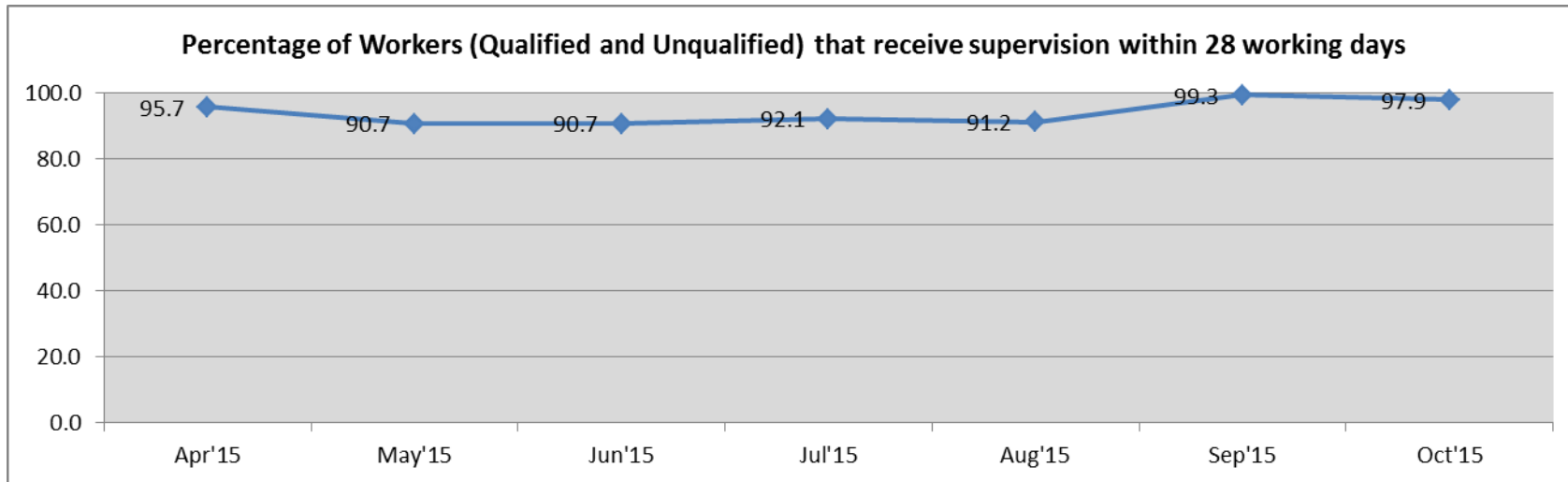
- **Priority Indicator 1 – Average Number of Cases held by Qualified Workers across the Service**

As at 31st October 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	407.0	11	157	20	10	14.3
Disability Team	415.5	11.2	181	20	8	16.1
LAC Team	411.5	11.1	185	23	11	16.6
Llangatwg	518.0	14.0	201	21	7	14.4
Sandfields	319.0	8.6	124	21	10	14.4
Route 16	260.0	7.0	56	11	2	8.0
Dyffryn	358.0	9.7	122	16	5	12.6
Intake	378.0	10.2	86	13	1	8.4
<b>Average Caseload - CYPS</b>	<b>3,067.00</b>	<b>82.9</b>	<b>1,112</b>	<b>18.1</b>	<b>6.8</b>	<b>13.4</b>

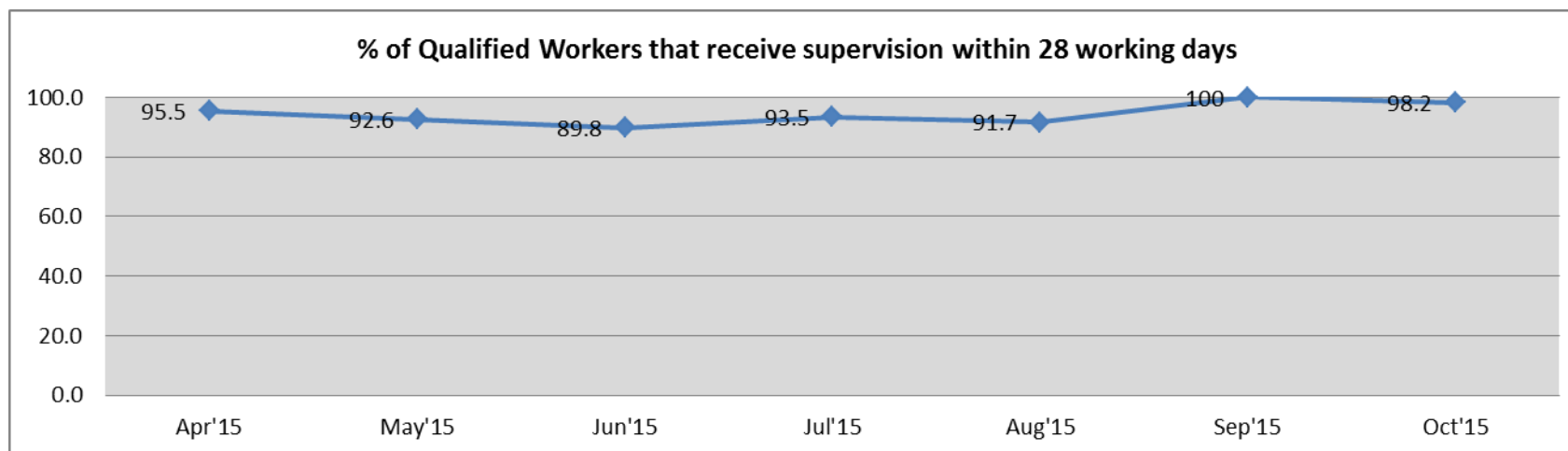
**Please Note:**

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 cover has been provided.

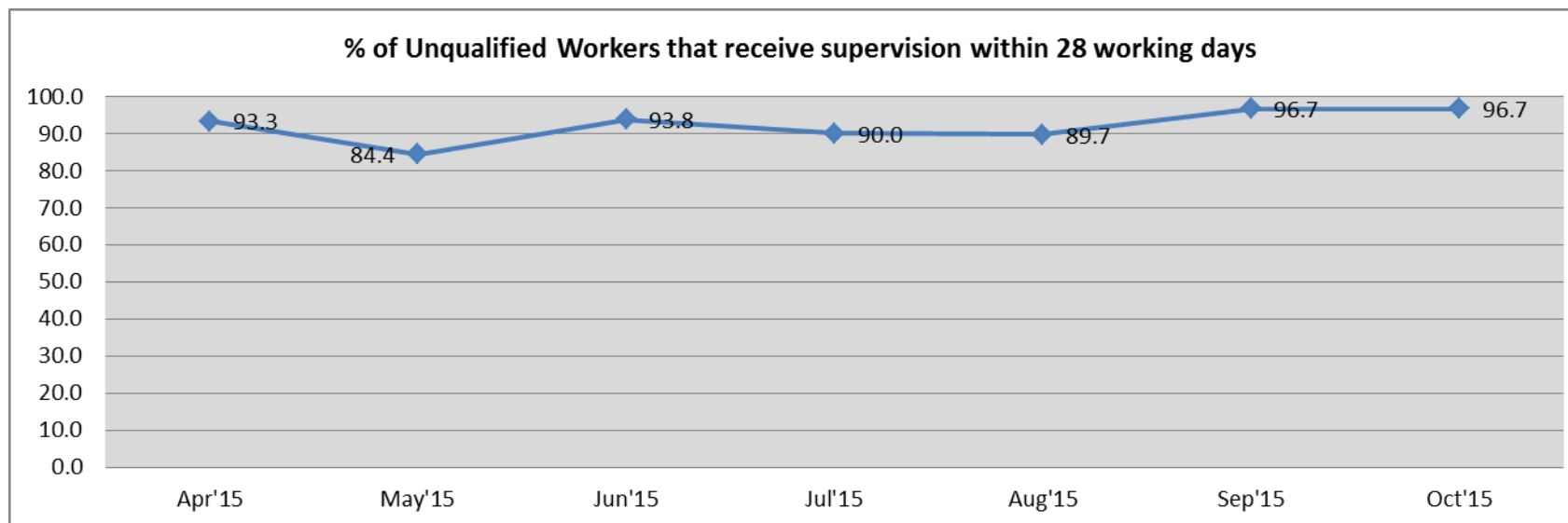
- **Priority Indicator 2 – Staff Supervision Rates**



	Apr 2015	May 2015	June 2015	July 2015	Aug 2015	Sep 2015	Oct 2015					
<b>Performance Indicator/Measure</b>	Actual	Actual	Actual	Actual	Actual	Actual	Actual					
<b>The percentage of Qualified and Unqualified Workers that receive Supervision within 28 working days</b>	95.7	90.7	90.7	92.1	91.2	99.3	97.9					
Number of supervisions	140	140	140	139	137	141	140					
Of Which, were undertaken in 28 working days	133	127	127	128	125	140	137					

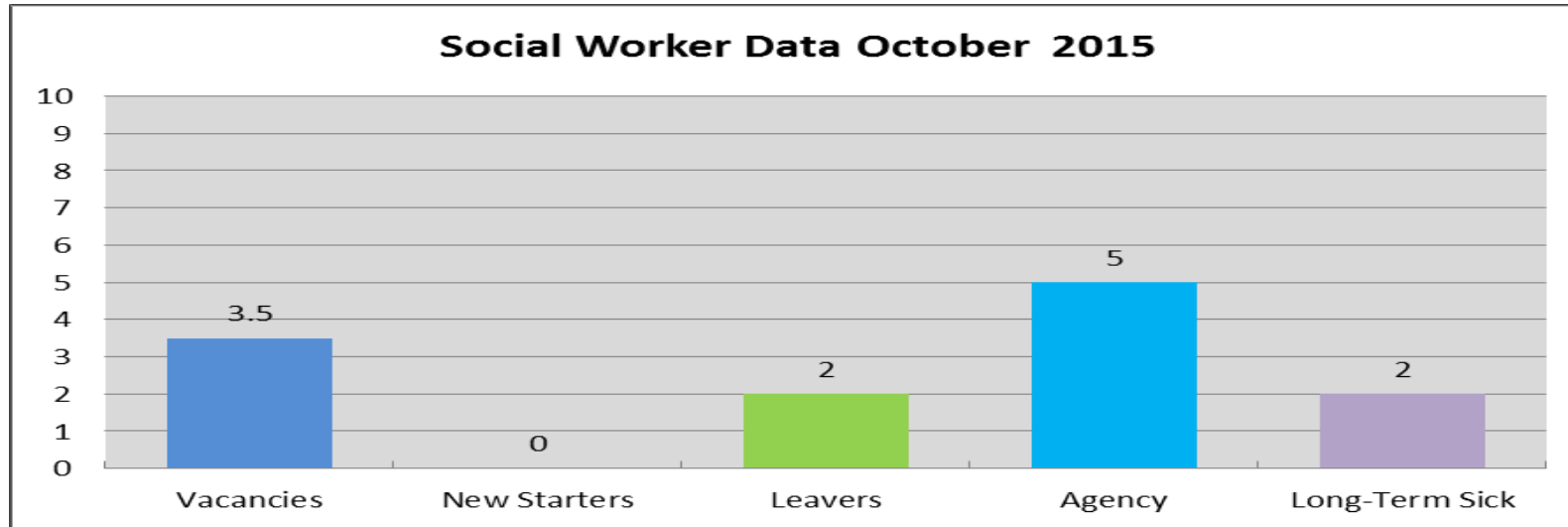


	<b>Apr 2015</b>	<b>May 2015</b>	<b>Jun 2015</b>	<b>Jul 2015</b>	<b>Aug 2015</b>	<b>Sep 2015</b>	<b>Oct 2015</b>			
<b>Performance Indicator/Measure</b>	Actual	Actual	Actual	Actual	Actual	Actual	Actual			
<b>The percentage of Qualified Workers that receive Supervision within 28 working days</b>	<b>95.5</b>	<b>92.6</b>	<b>89.8</b>	<b>93.5</b>	<b>91.7</b>	<b>100.0</b>	<b>98.2</b>			
Number of Supervisions	<b>110</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>111</b>	<b>110</b>			
Of Which, were undertaken in 28 working days	<b>105</b>	<b>100</b>	<b>97</b>	<b>101</b>	<b>99</b>	<b>111</b>	<b>108</b>			



	Apr 2015	May 2015	June 2015	July 2015	Aug 2015	Sep 2015	Oct 2015			
<b>Performance Indicator/Measure</b>	Actual	Actual	Actual	Actual	Actual	Actual	Actual			
<b>The percentage of Unqualified Workers that receive Supervision within 28 working days</b>	93.3	84.4	93.8	90.0	89.7	96.7	96.7			
Number of supervisions	30	32	32	30	29	30	30			
Of Which, were undertaken in 28 working days	28	27	30	27	26	29	29			

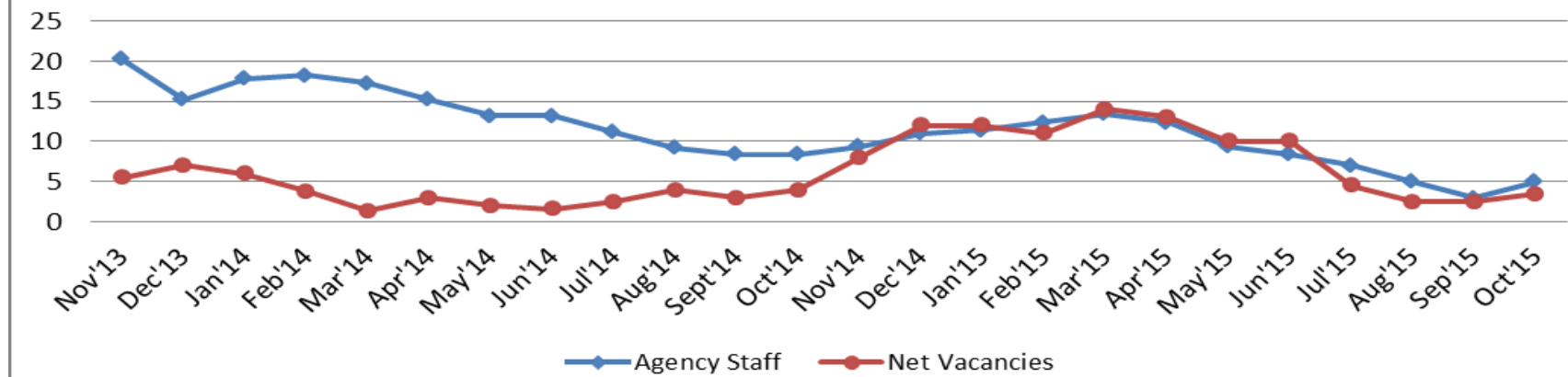
- **Priority Indicator 3 – The Number of Social Worker Vacancies across the Service (including number of starters/leavers/agency staff/sickness)**



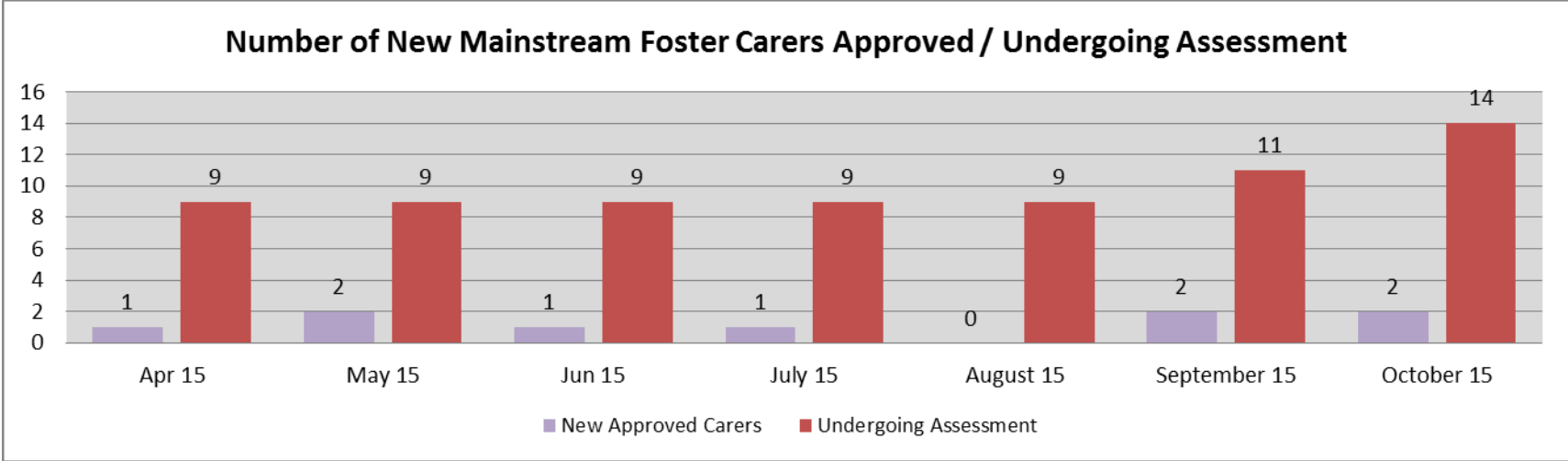
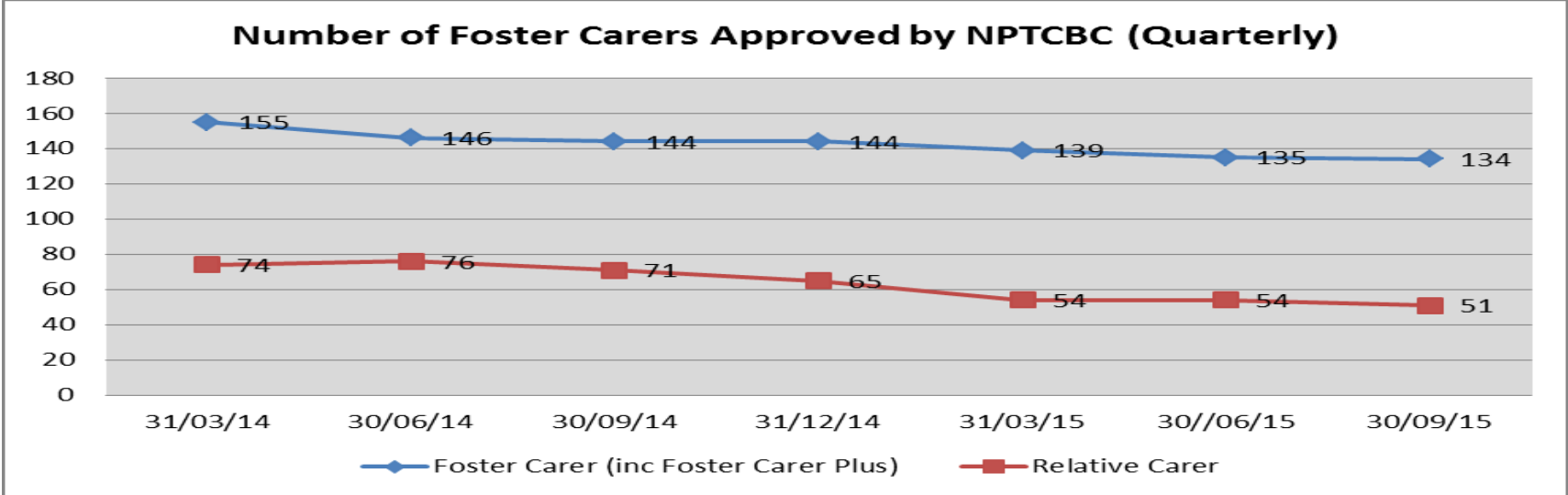
	Deputy Manager	Social Worker	Peripatetic Social Worker	IRO	Consultant Social Worker	Total
<b>Vacancies</b>	1	2.5	0	0	0	<b>3.5</b>
<b>New Starters</b>	0		0	0	0	<b>0</b>
<b>Leavers</b>	0	2	0	0	0	<b>2</b>
<b>Agency</b>	0	5	0	0	0	<b>5</b>
<b>Long-Term Sick</b>	0	2	0	0	0	<b>2</b>

Agency: - 3 x Llangatwg CCT – covering employees on rehabilitation periods / providing experience  
 1 x LAC – reducing LAC numbers  
 1 x Sandfields – covering a vacancy (agency worker will be converting to permanent post in November)

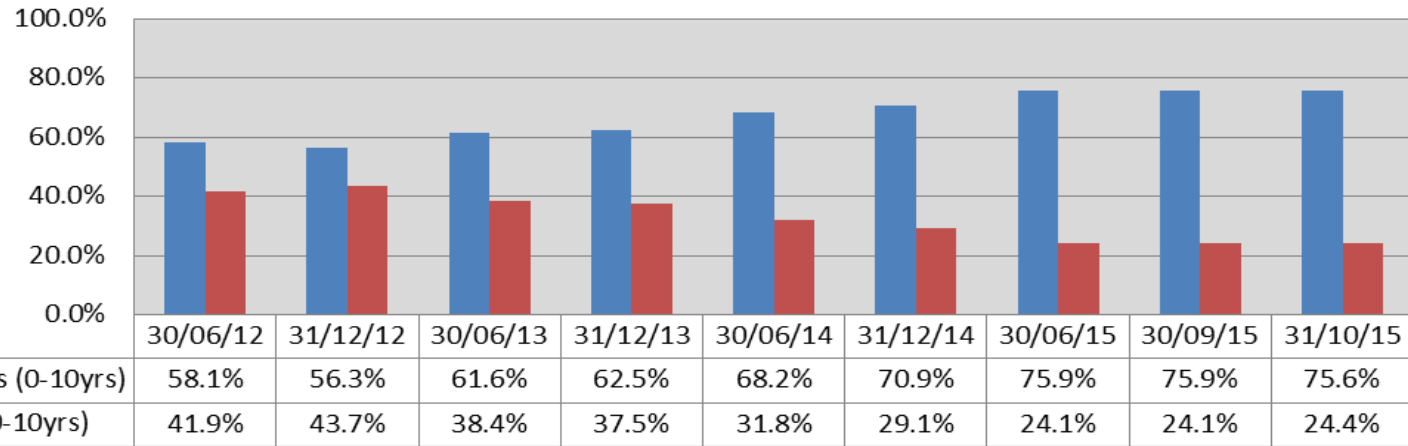
## Summary of Agency Staff and Vacancies November 2013 - October 2015



**Priority Indicator 4 – Number of Foster Carers Approved by NPTCBC**



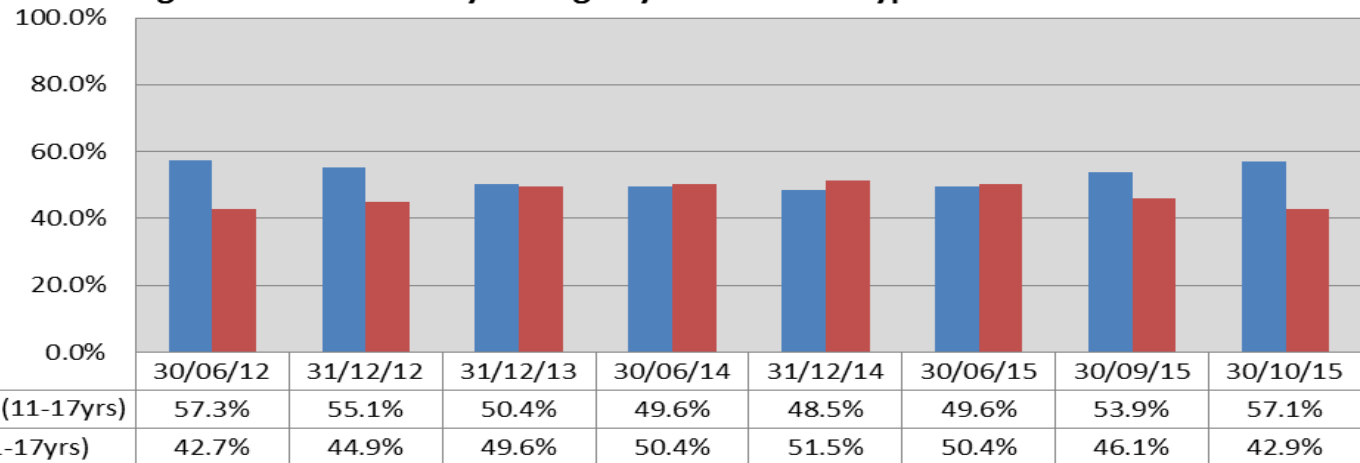
**Percentage of Children 0 - 10 yrs of Age by Foster Carer Type**



***Current average cost of an internal placement is £17,408***

***Current average cost of an external placement is £41,845***

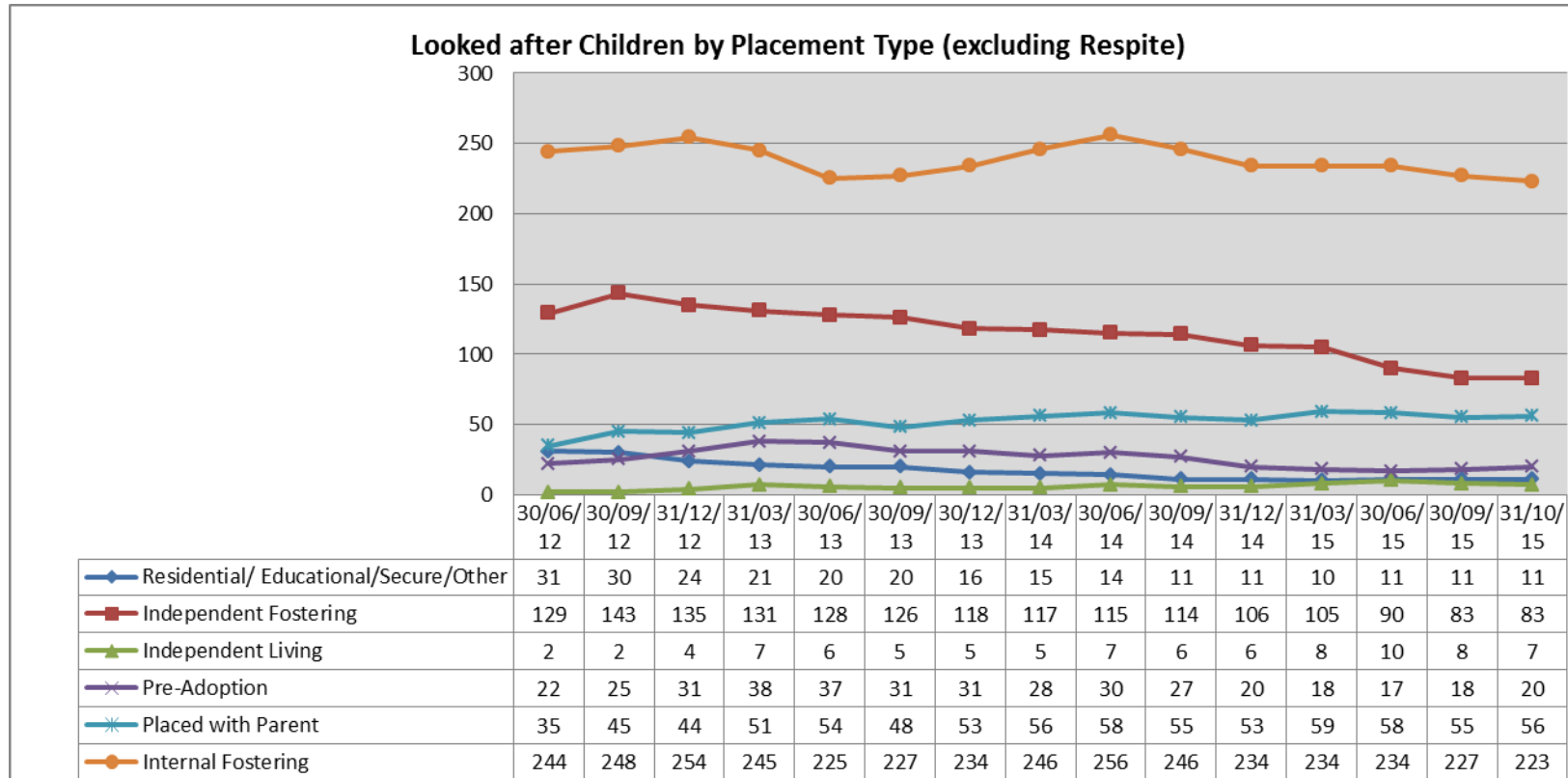
**Percentage of Children 11-17yrs of age by Foster Carer Type**



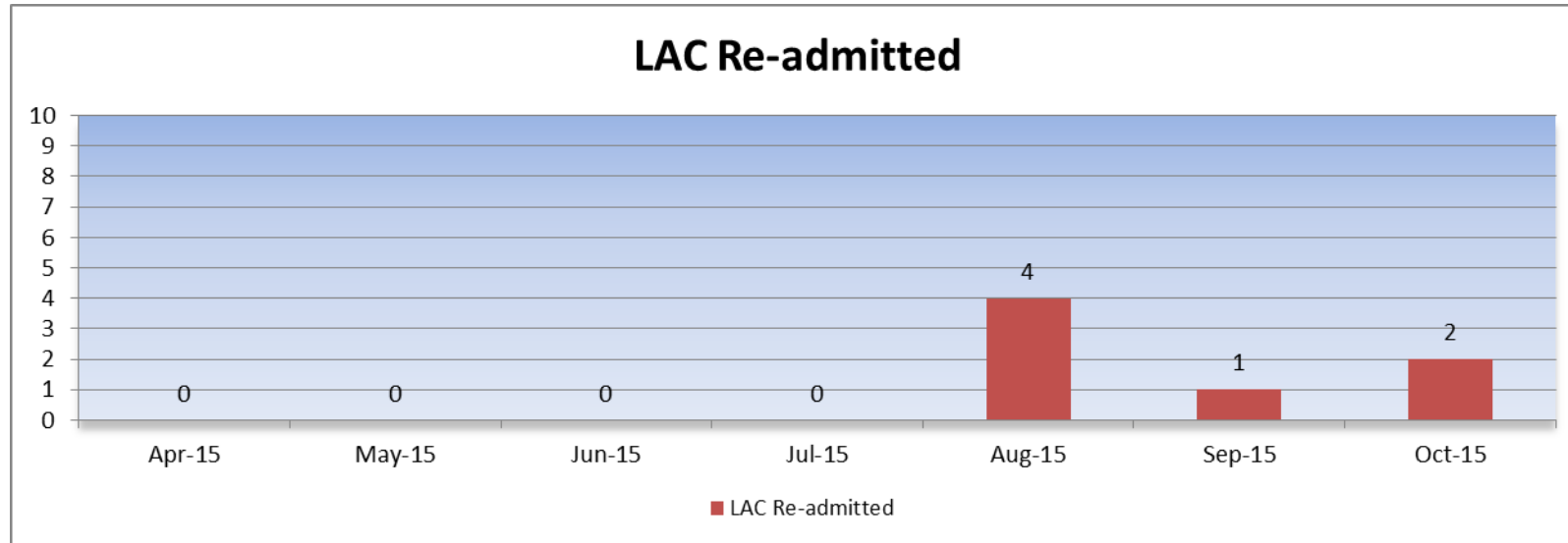


- **Priority Indicator 5 – The Number of Looked After Children (LAC) by Placement Type**

**Number of LAC – as at 31<sup>st</sup> October 2015 = 400**



- **Priority Indicator 6 – The Number of Children who have been Discharged from Care and Subsequently Re-admitted within a 12 month period**

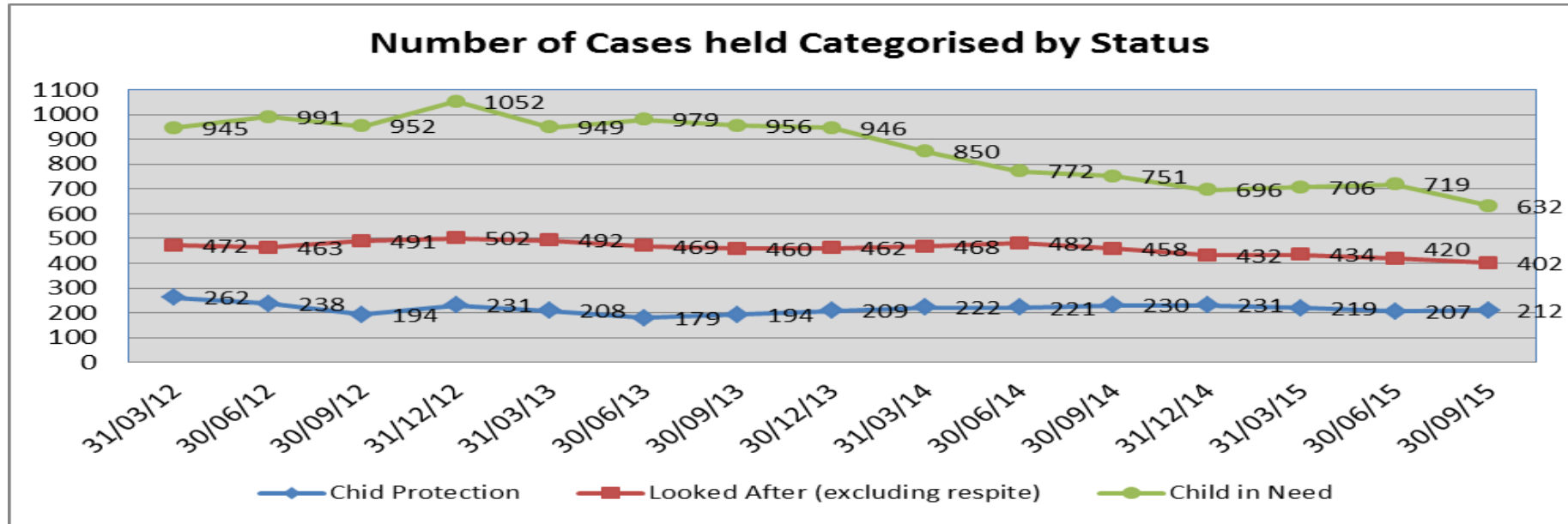


Date	Number Re-admitted
April 2015	0
May 2015	0
June 2015	0
July 2015	0
August 2015	4
September 2015	1
October 2015	2

**Social Worker's Comment re: Children re-admitted into care within 12 months (October 2015): -**

- 1) The young person was placed from foster care with family members on a short term basis only. The placement with family was only ever meant to be a bridge to alternative foster carers who could care for her on a longer term basis.
  
- 2) The young person left care to join the Navy, however, soon after he was medically discharged and returned into care.

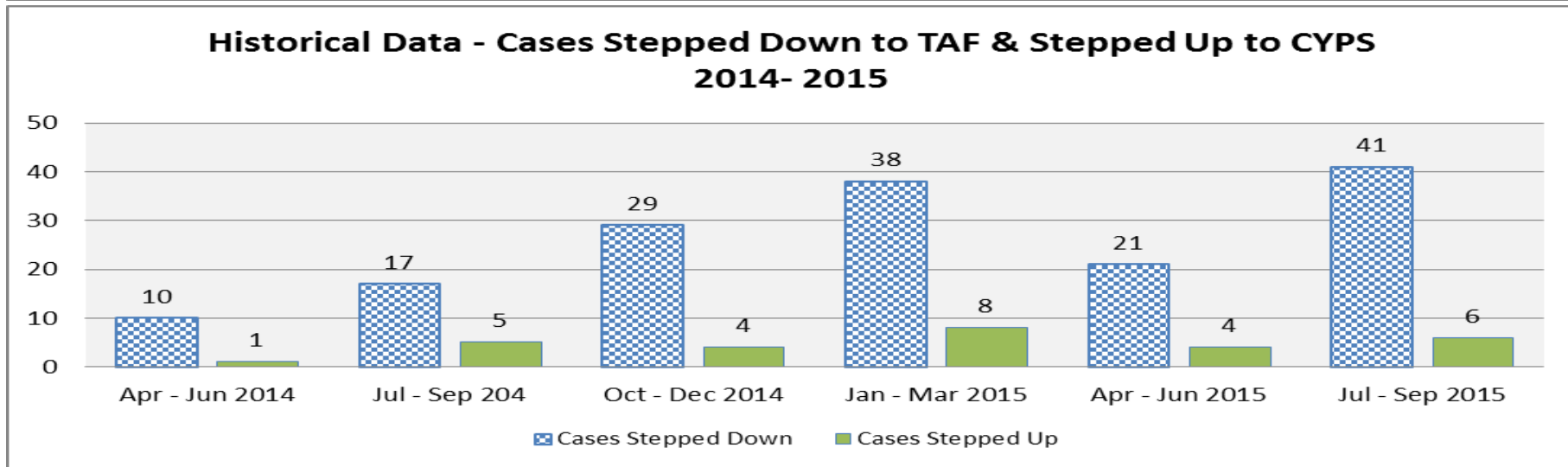
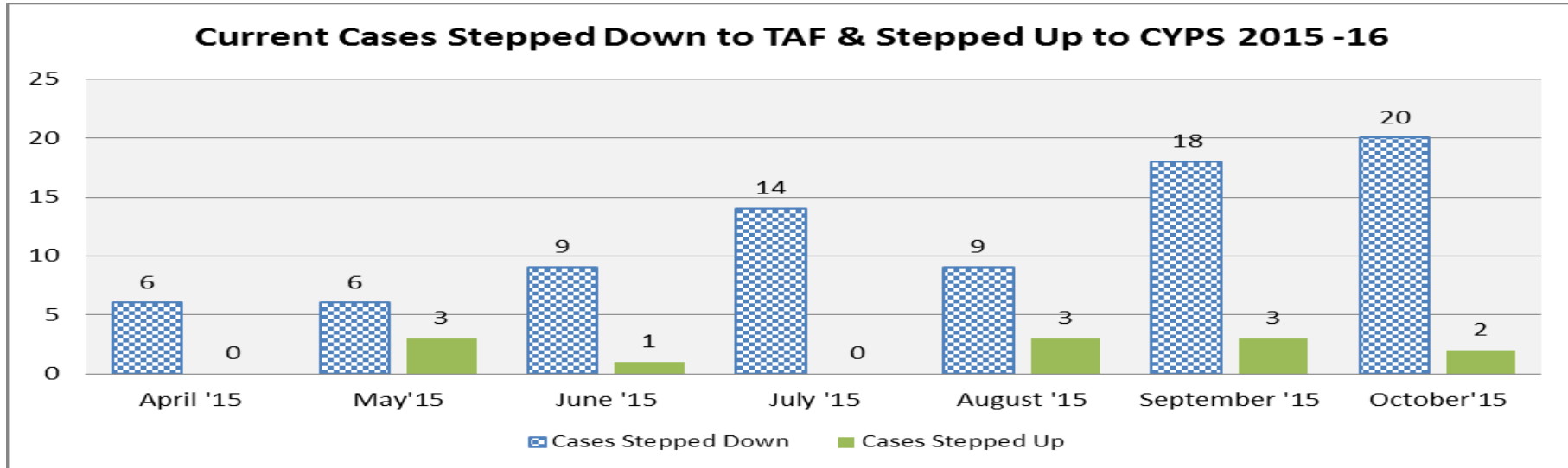
- **Priority Indicator 7 – The Number of cases held within the service categorised by status on a quarterly basis: – Child Protection, Looked After or Child in Need**



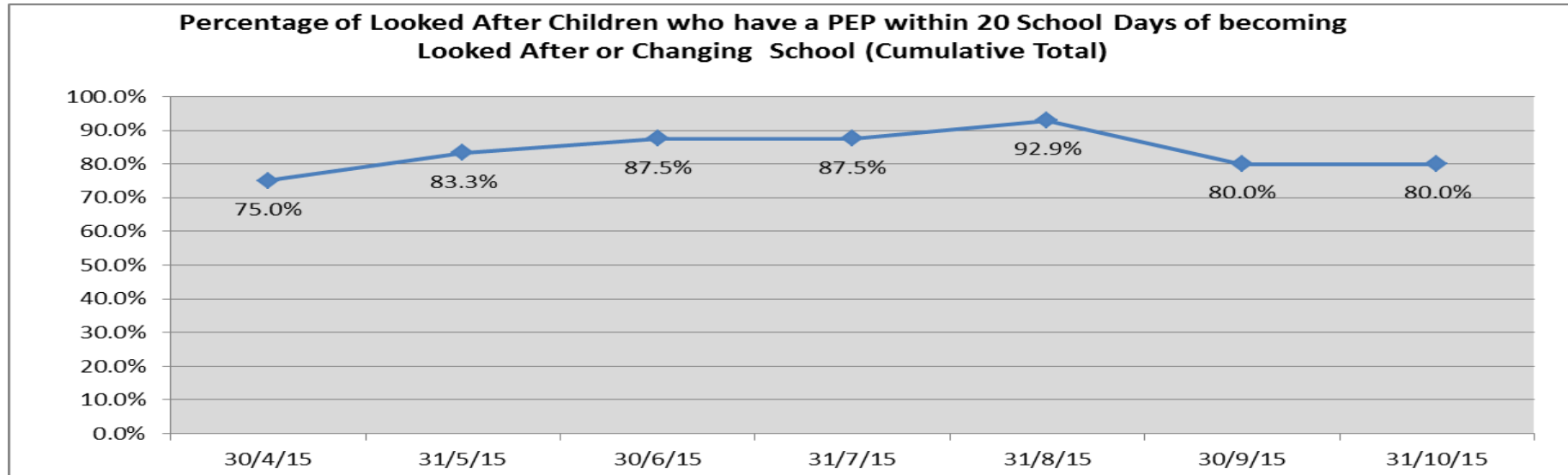
**Position as at 31<sup>st</sup> October 2015:-**

- Child in Need – 619
- Looked After – 400
- Child Protection – 19

- **Priority Indicator 8 – The Number of Cases ‘Stepped Up / Stepped Down’ between CYPS and Team around the Family (TAF)**



- **Priority Indicator 9 - The Percentage of Children Looked After during the year with a Personal Education Plan within 20 School Days of Entering Care or Joining a New School.**



Date	Number of Children Admitted into Care	Of those Children Admitted into Care, the number with a PEP within 20 School Days		Number of Children with a Change of School	Of those Children with a Change of School, the number with a PEP within 20 School Days	Total Number of Children with a PEP within 20 School Days
30/04/15	2	2		2	1	3 out of 4
31/05/15	1	1		1	1	2 out of 2
30/06/15	2	2		0	0	2 out of 2

31/07/15	0	0		0	0	n/a
31/08/15	6	6		0	0	6 out of 6
30/09/15	1	1		35	26	27 out of 36
31/10/15	0	0		0	0	0
<b>Totals</b>	<b>12</b>	<b>12</b>		<b>38</b>	<b>28</b>	<b>40/50</b>

### Section 3: Compliments and Complaints – Social Services, Health & Housing (All Services)

#### 2015-2016 – Quarter 2 (1<sup>st</sup> April 2015 – 30<sup>th</sup> September 2015) – Cumulative data

	Performance Key
↑	Improvement : Reduction in Complaints/ Increase in Compliments
↔	No change in the number of Complaints/Compliments
v	Increase in Complaints but within 5%/ Reduction in Compliments but within 5% of previous year.
↓	Increase in Complaints by 5% or more/ Reduction in Compliments by 5% or more of previous year.

No	PI Description	Quarter 2 2014/15	Quarter 2 2015/16	Direction of Improvement
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1	<b><u>Total Complaints - Stage 1</u></b>	50	27	↑
	a - Complaints - Stage 1 upheld	5	3	
	b - Complaints - Stage 1 <u>not</u> upheld	25	20	
	c - Complaints - Stage 1 partially upheld	10	2	

No	PI Description	Quarter 2 2014/15	Quarter 2 2015/16	Direction of Improvement
2	<b><u>Total Complaints - Stage 2</u></b>	3	1	↑
	a - Complaints - Stage 2 upheld	1	0	
	b - Complaints - Stage 2 <u>not</u> upheld	2	0	
	c- Complaints - Stage 2 partially upheld	0	1	
3	<b><u>Total - Ombudsman investigations</u></b>	0	0	↔
	a - Complaints - Ombudsman investigations upheld	0	0	



	b - Complaints - Ombudsman investigations <u>not</u> upheld	0	0	
4	<b>Number of Compliments</b>	7	5	↓
	<p><b>Narrative</b>  <b>Stage 1</b> – there has been a <b>significant decrease</b> in the number of complaints received up to the 2<sup>nd</sup> quarter 2015/16 (when compared to 2014/15) from <b>50 to 27 (46%)</b>; this can be attributed to the continual service developments and improvements within Children’s Services. Members should note that of the 27 complaints, 15 were received from young people placed at Hillside Secure Unit. Members should also note, a new WG complaints policy was introduced in August 2014, which resulted in new procedures being introduced by the Directorate; this was accompanied by extensive training for front-line staff and managers.</p> <p><b>Stage 2</b> – these have also reduced from <b>3 to 1</b> up to the 2<sup>nd</sup> quarter; this can be attributed to a stronger emphasis on a speedier resolution at ‘local’ and ‘Stage 1’ levels.</p> <p><b>Compliments</b> – the number of compliments has decreased; this can be attributed to a lack of reporting from services receiving praise and thanks. The complaints team will raise the profile for the need to report such incidences.</p>			