

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

14 January 2016

SECTION C – MATTER FOR MONITORING

WARDS AFFECTED: ALL

Children and Young People Services – Key Priority Indicators

Purpose of the Report

1. To advise Members of performance against Key Priority Indicators numbered 1 to 4 for the period 1st to 30th November 2015.

Please note there are 9 Key Priority Indicators in total; the full suite of Key Priority Indicators will be reported to the Children, Young People and Education Committee Meeting in March 2016.

Executive Summary

2. Priority Indicators to be discussed:-

- **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**

Background

3. Children Young People and Education Scrutiny Committee Members have previously agreed a set of 9 Priority Performance Indicators to be scrutinised during 2015-16. The indicators will be discussed on alternate Committees (4 one month, 5 the next month).

For the purpose of this report, Indicators 1-4 are to be reported.

Financial Impact

4. After consideration, this is not applicable.

Equality Impact assessment

5. After consideration, this is not applicable.

Workforce Impacts

6. After consideration, this is 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. After consideration, this is 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. Matter for monitoring. No decision required.

Appendices

14. Section 1 - Key Priority Indicator Information (1-4) for November 2015

List of Background Papers

15. None

Officer Contact

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SECTION 1 - Key Priority Performance Indicators (November 2015)

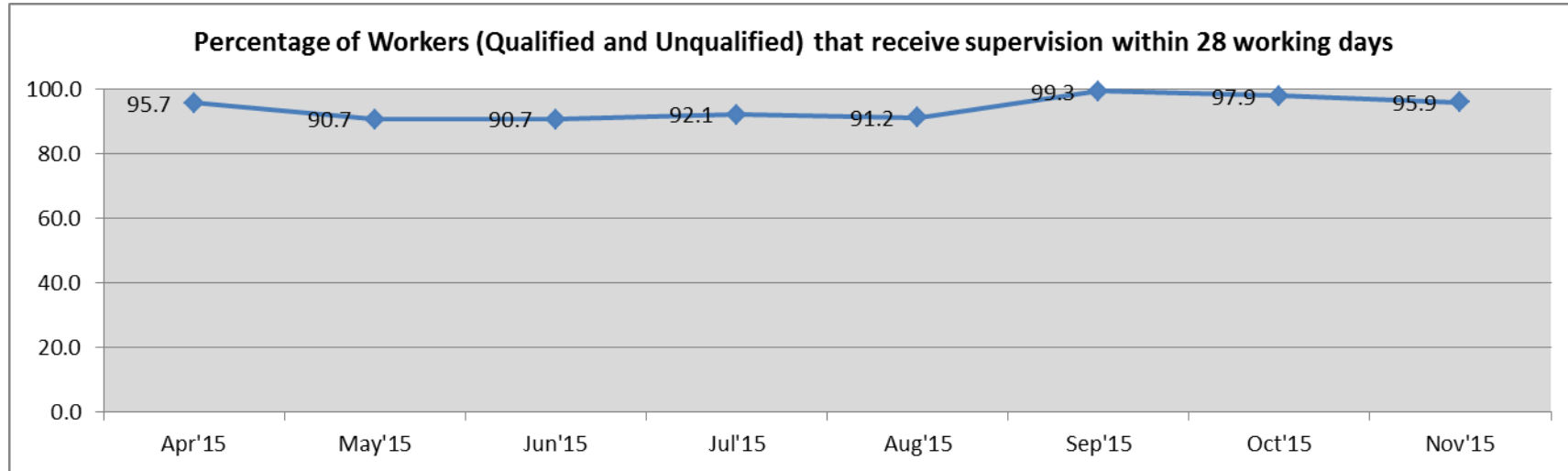
- **Priority Indicator 1 – Average Number of Cases held by Qualified Workers across the Service**

As at 30th November 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	11.0	141	19	7	12.8
Disability Team	415.5	11.2	172	15	9	15.4
LAC Team	367.5	9.9	189	23	4	19.1
Llangatwg	592.0	16.0	213	22	9	13.3
Sandfields	360.0	9.7	106	16	2	10.9
Route 16	230.0	6.2	55	11	2	8.9
Dyffryn	378.0	10.2	109	16	7	10.7
Intake	226.0	6.1	90	14	2	14.8
Average Caseload - CYPS	2,976.00	80.3	1,075	17.0	5.3	13.4

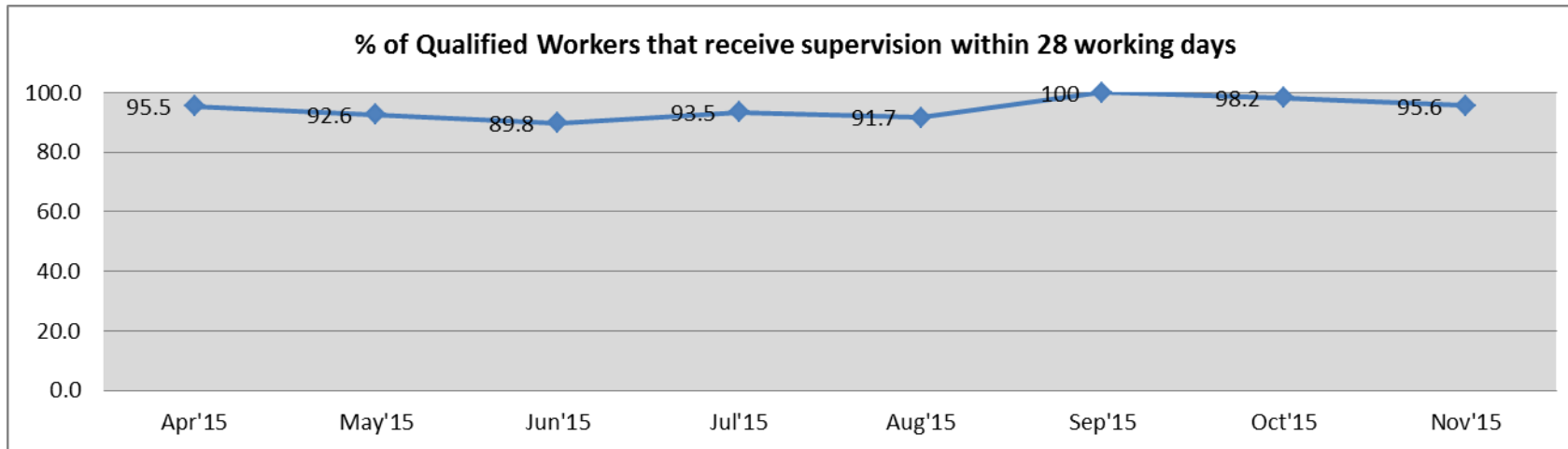
Please Note:

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.

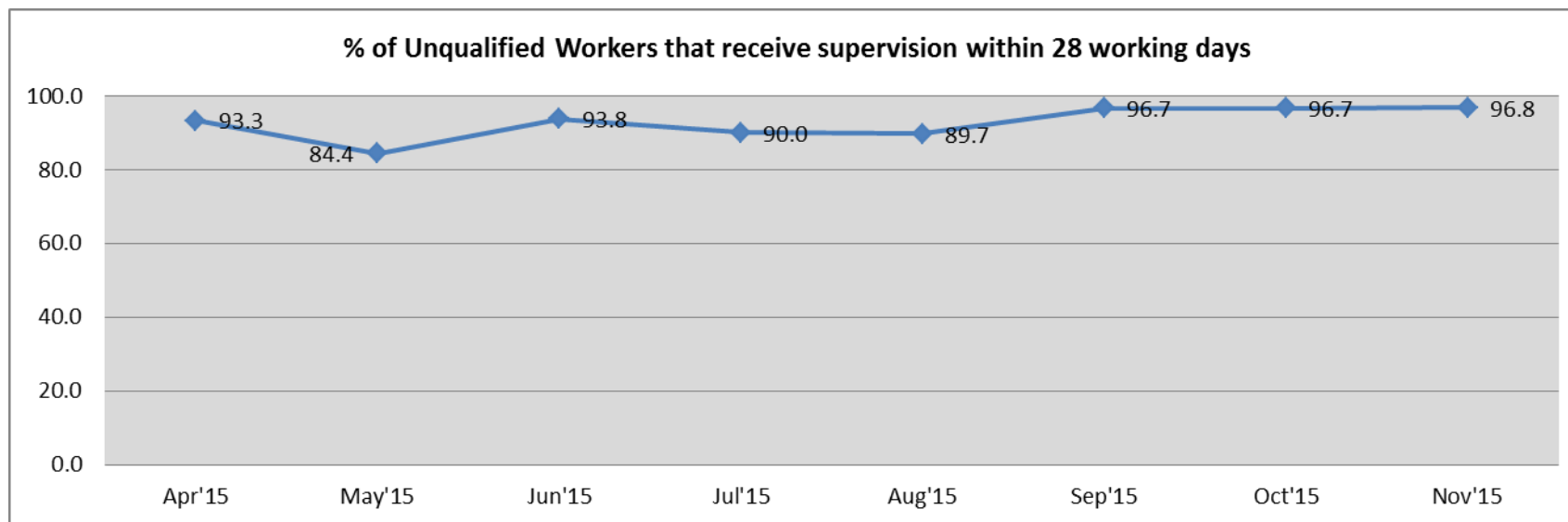
- **Priority Indicator 2 – Staff Supervision Rates**



	Apr 2015	May 2015	June 2015	July 2015	Aug 2015	Sep 2015	Oct 2015	Nov 2015				
Performance Indicator/Measure	Actual	Actual	Actual	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	99.3	97.9	95.9				
Number of supervisions	140	140	140	139	137	141	140	145				
Of Which, were undertaken in 28 working days	133	127	127	128	125	140	137	139				

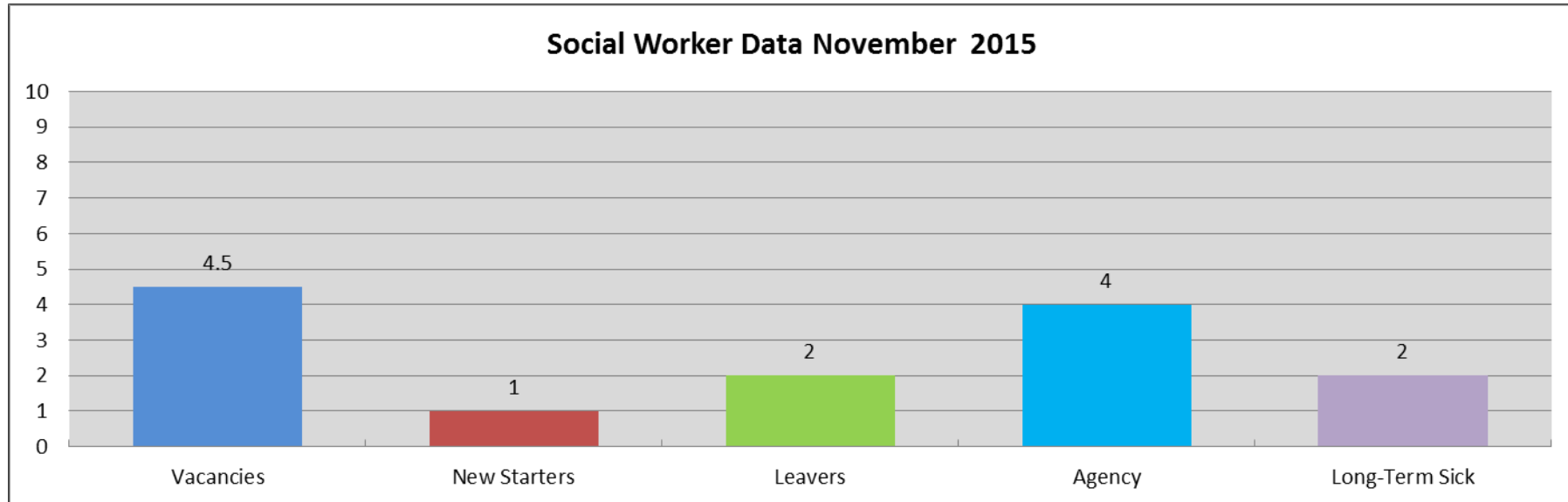


	Apr 2015	May 2015	Jun 2015	Jul 2015	Aug 2015	Sep 2015	Oct 2015	Nov 2015		
Performance Indicator/Measure	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual		
The percentage of Qualified Workers that receive Supervision within 28 working days	95.5	92.6	89.8	93.5	91.7	100.0	98.2	95.6		
Number of Supervisions	110	108	108	108	108	111	110	114		
Of Which, were undertaken in 28 working days	105	100	97	101	99	111	108	109		



	Apr 2015	May 2015	June 2015	July 2015	Aug 2015	Sep 2015	Oct 2015	Nov 2015		
Performance Indicator/Measure	Actual	Actual	Actual	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	96.7	96.7	96.8		
Number of supervisions	30	32	32	30	29	30	30	31		
Of Which, were undertaken in 28 working days	28	27	30	27	26	29	29	30		

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

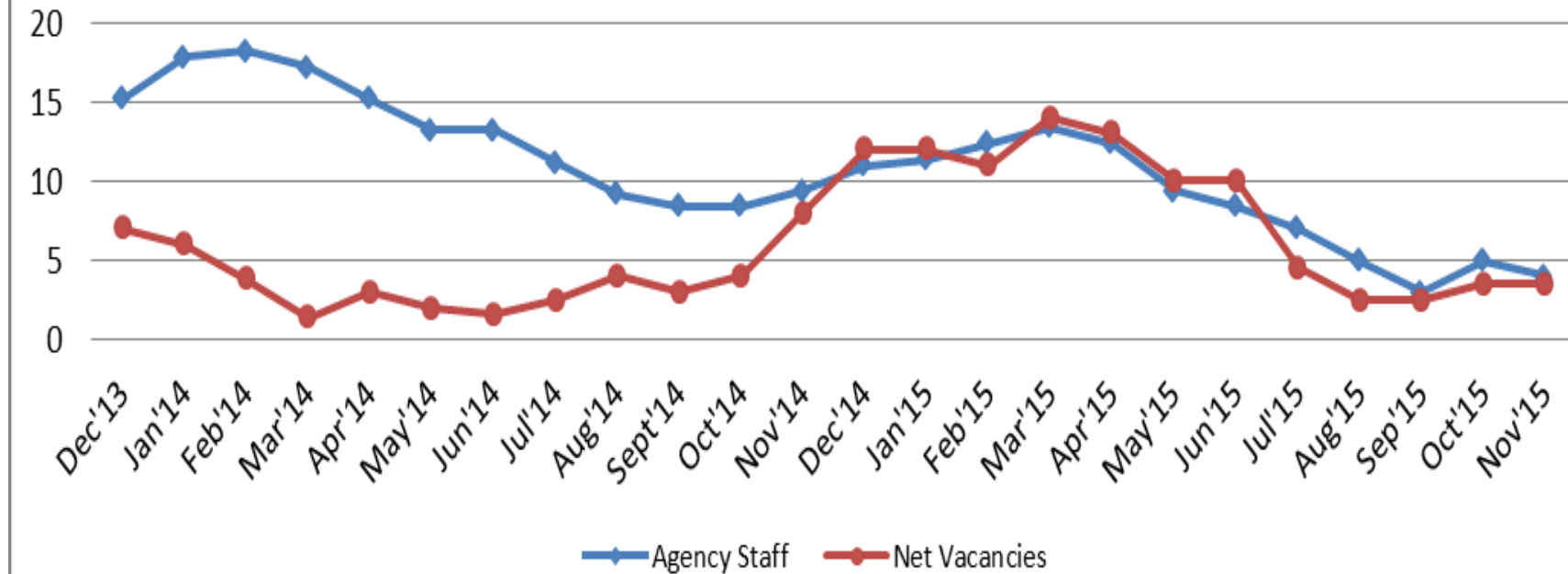


	Deputy Manager	Social Worker	Peripatetic Social Worker	IRO	Consultant Social Worker	Total
Vacancies	1*	3.5	0	0	0	4.5
New Starters	1	0	0	0	0	1
Leavers	1	0	0	0	1	2
Agency	0	4	0	0	0	4
Long-Term Sick	0	2	0	0	0	2

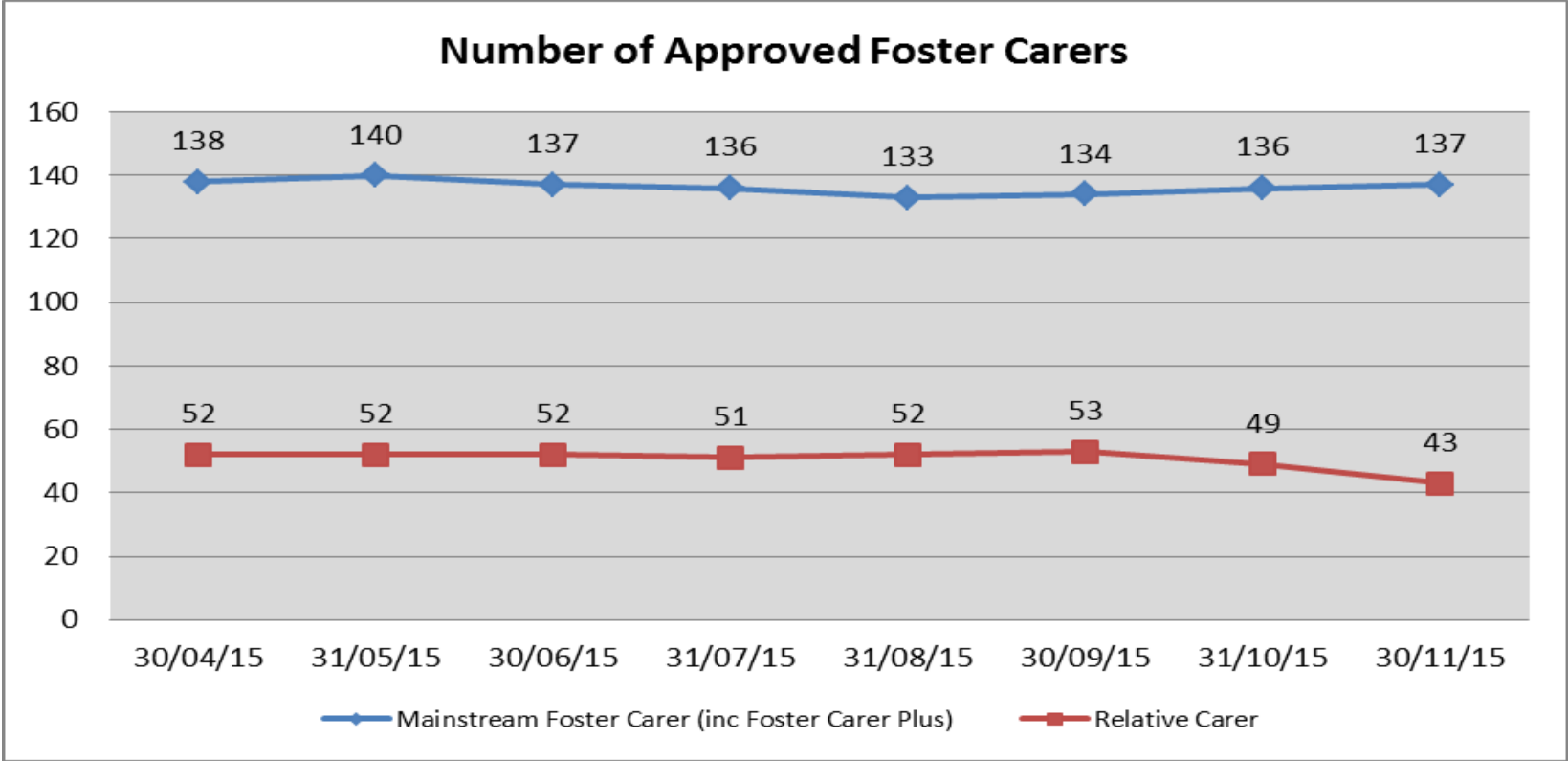
* Under review by Health

Agency: - 3 x Llangatwg CCT – providing management support and experience
 1 x LAC Team – reducing LAC numbers

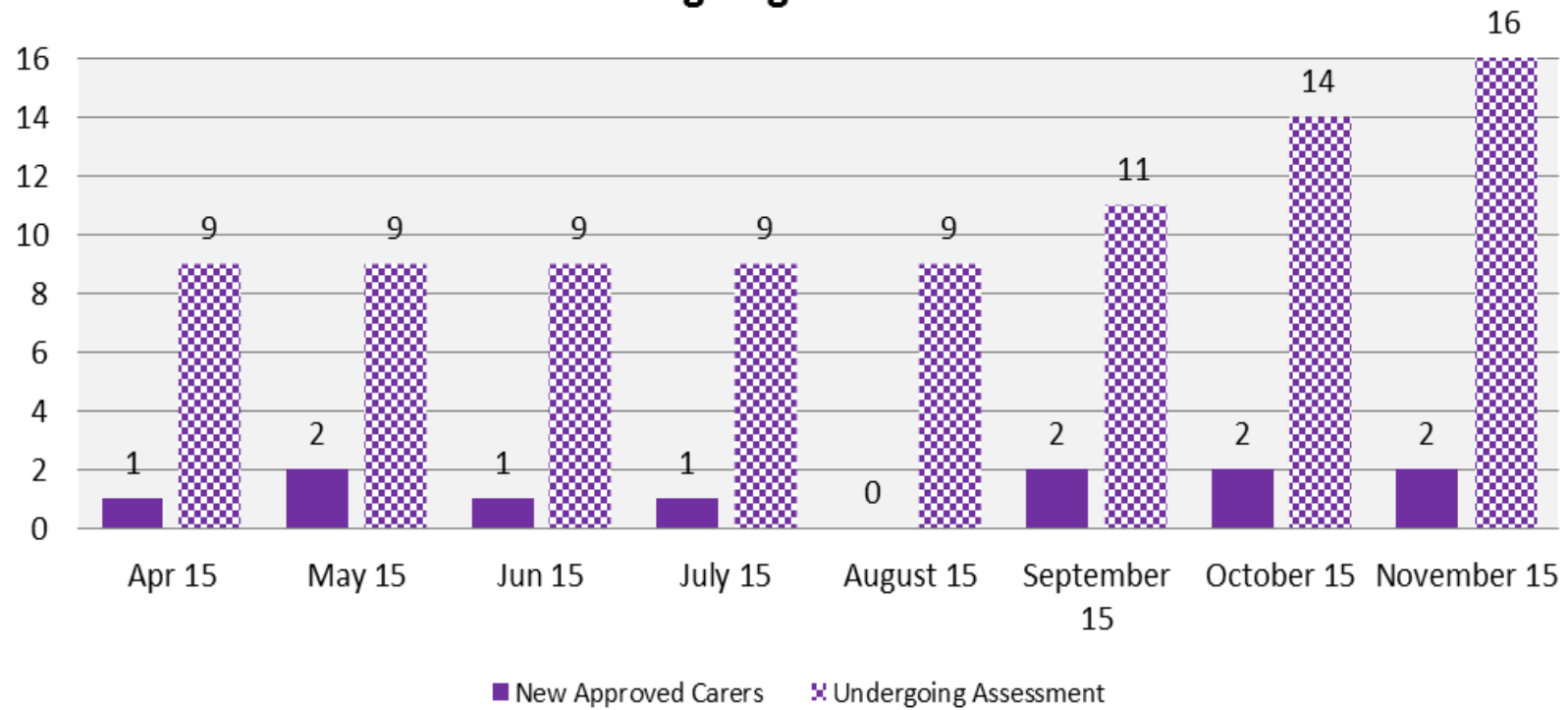
Summary of Agency Staff and Vacancies December 2013 - November 2015



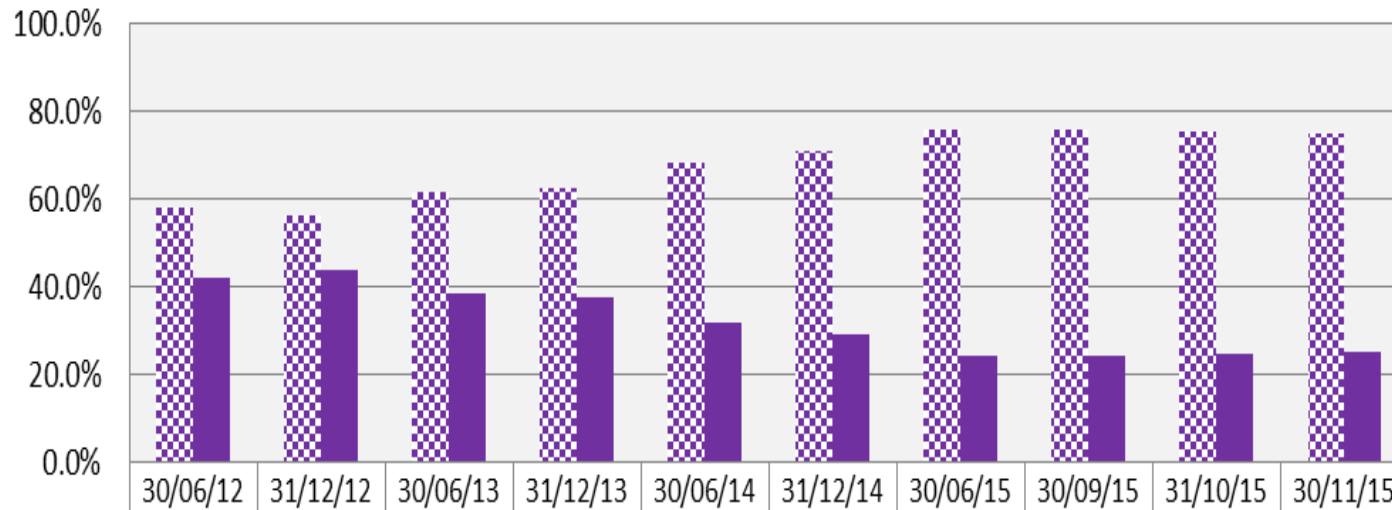
Priority Indicator 4 – Number of Approved Foster Carers within NPTCBC



Number of New Mainstream Foster Carers Approved / Undergoing Assessment



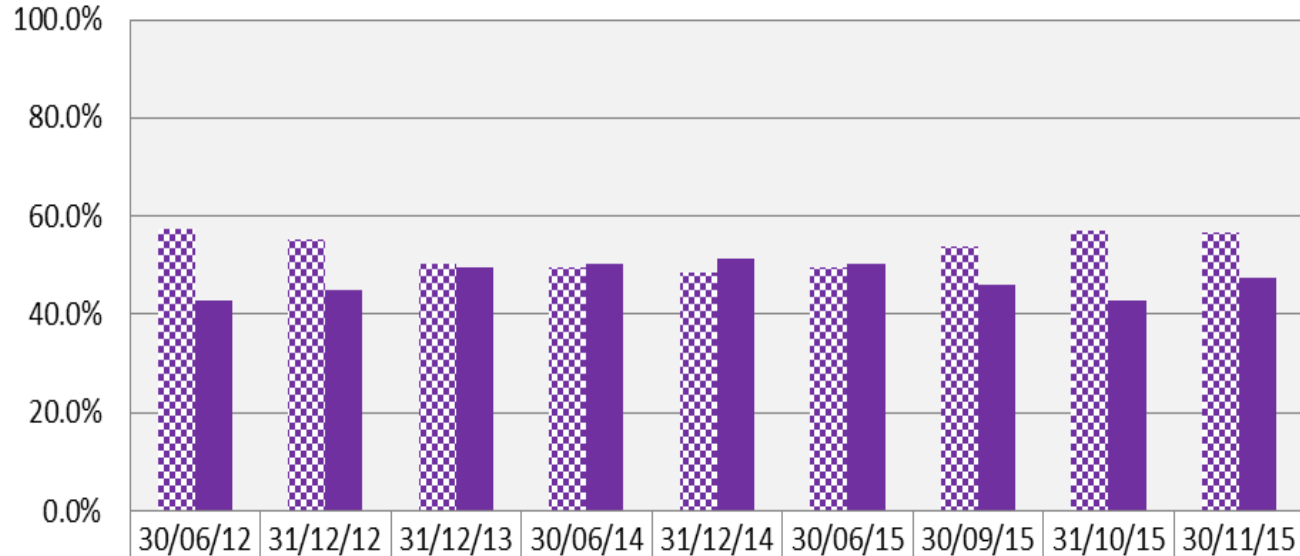
Percentage of Children 0 - 10 yrs of Age by Foster Carer Type



■ In-House Foster Carers (0-10yrs)	58.1%	56.3%	61.6%	62.5%	68.2%	70.9%	75.9%	75.9%	75.6%	75.2%
■ Independent Carers (0-10yrs)	41.9%	43.7%	38.4%	37.5%	31.8%	29.1%	24.1%	24.1%	24.4%	24.8%

- **Current average cost of an internal placement is £17,423**

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



- **Current average cost of an external placement is £41,940**