

NEATH PORT TALBOT COUNTY BOROUGH COUNCIL

CHILDREN, YOUNG PEOPLE AND EDUCATION SCRUTINY COMMITTEE

REPORT OF THE HEAD OF COMMISSIONING AND SUPPORT SERVICES – A. THOMAS

7 April 2016

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 29th February 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 have previously agreed a set of 9 Priority Performance Indicators to be scrutinised during 2015-16. These indicators will be discussed at alternate meetings of the Committee (4 one month, 5 the next month). For the purpose of this report, Indicators 1-4 are being 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. After consideration, this is not applicable.

Appendices

14. Section 1 - Key Priority Indicator Information (1-4) for February 2016

List of Background Papers

15. None

Officer Contact

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SECTION 1 - Key Priority Performance Indicators (February 2016)

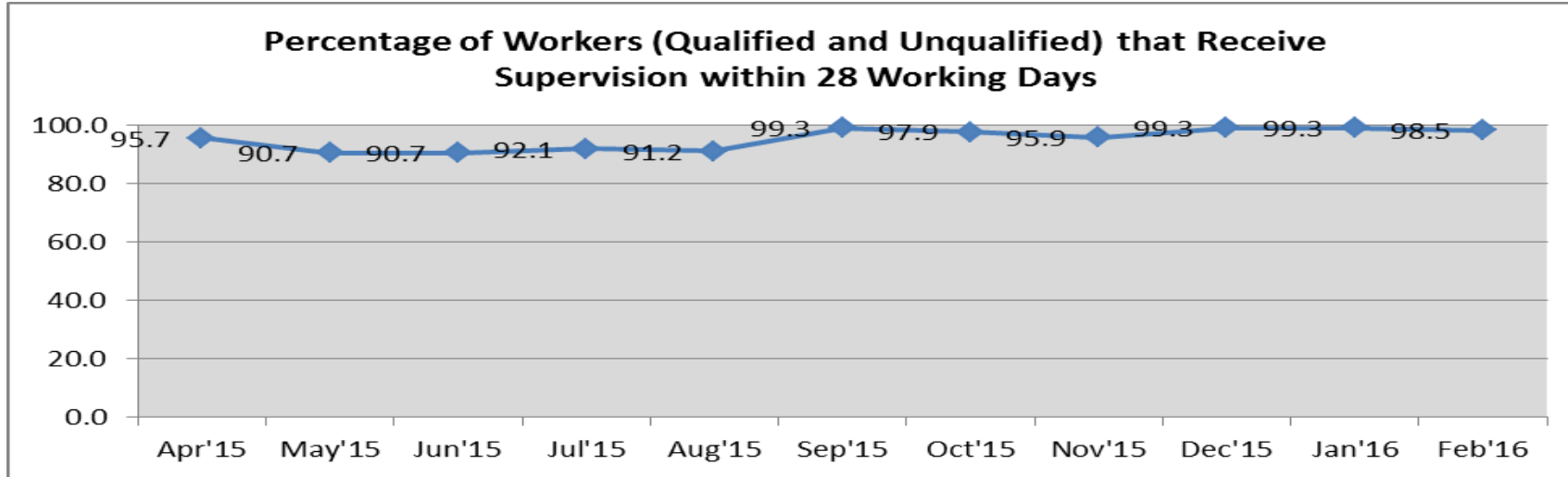
- **Priority Indicator 1 – Average Number of Cases held by Qualified Workers across the Service**

As at 29th February 2016	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	134	14	9	11.2
Disability Team	452.5	12.2	175	21	6	14.3
LAC Team	367.5	9.9	185	22	7	18.6
Llangatwg	481.0	13.0	191	19	7	14.7
Sandfields	360.0	9.7	99	12	5	10.2
Route 16	260.0	7.0	49	10	5	7.0
Dyffryn	333.0	9.0	100	19	3	11.1
Intake	437.5	11.8	111	15	3	9.4
Average Caseload - CYPS	3,135.50	84.7	1,044	16.5	5.6	12.3

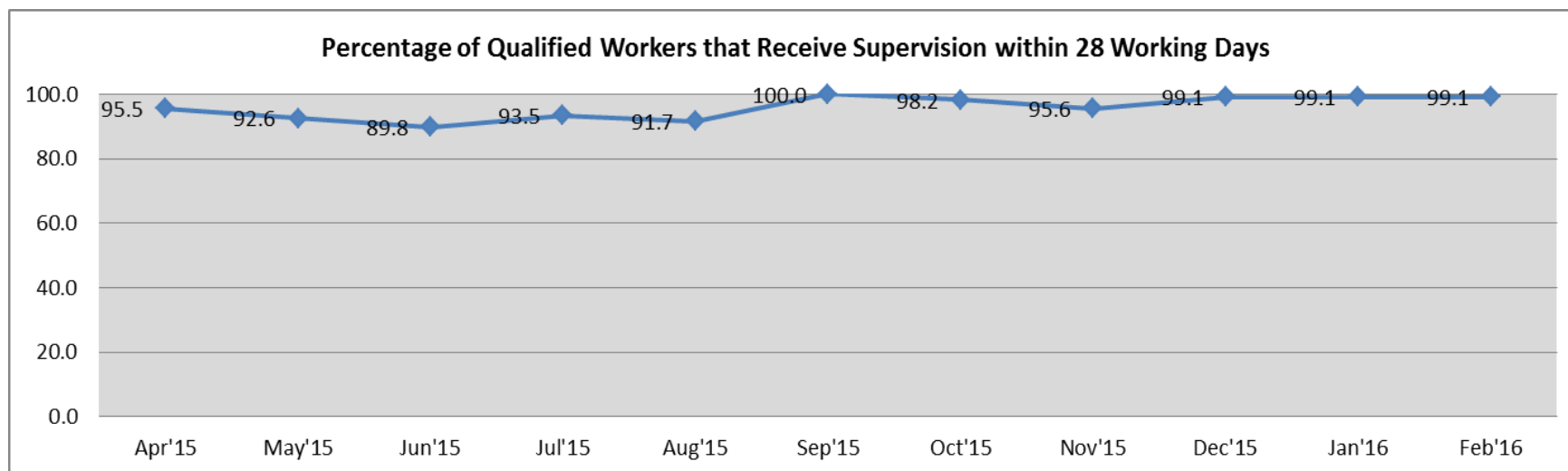
Please Note:

1. The above figures include cases held by Deputy Team Managers and Part-Time Workers.
2. The '*Available Hours*' do not include staff absences e.g. Sickness, Maternity, Placement, unless cover is being provided.

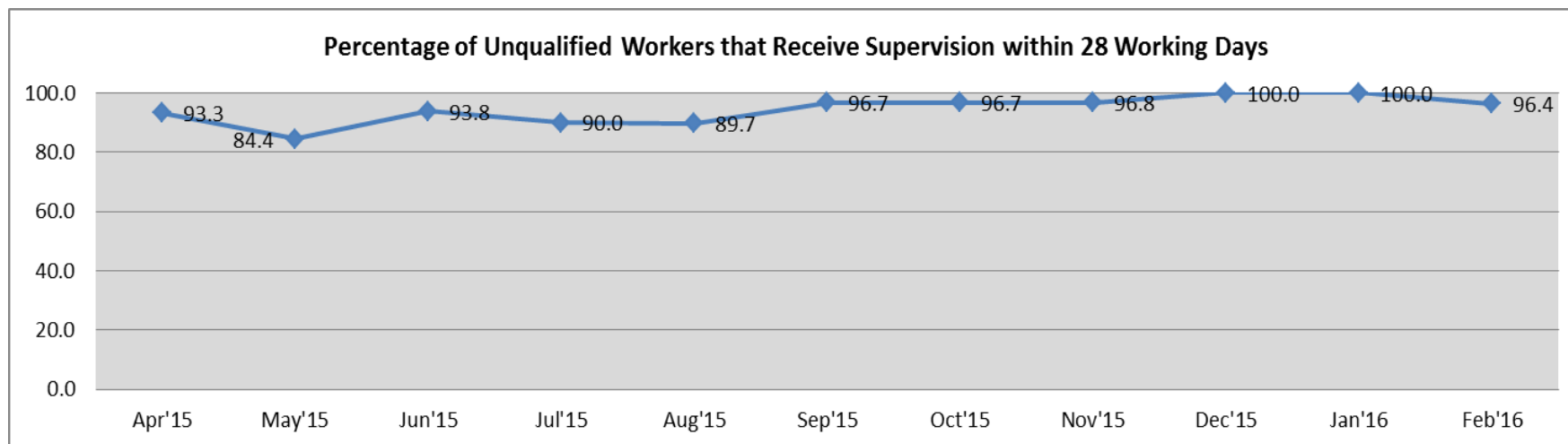
- **Priority Indicator 2 – Staff Supervision Rates**



	Apr 2015	May 2015	June 2015	July 2015	Aug 2015	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016
Performance Indicator/Measure	Actual	Actual	Actual	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	99.3	99.3	98.5
Number of supervisions	140	140	140	139	137	141	140	145	144	140	136
Of Which, were undertaken in 28 working days	133	127	127	128	125	140	137	139	143	139	134

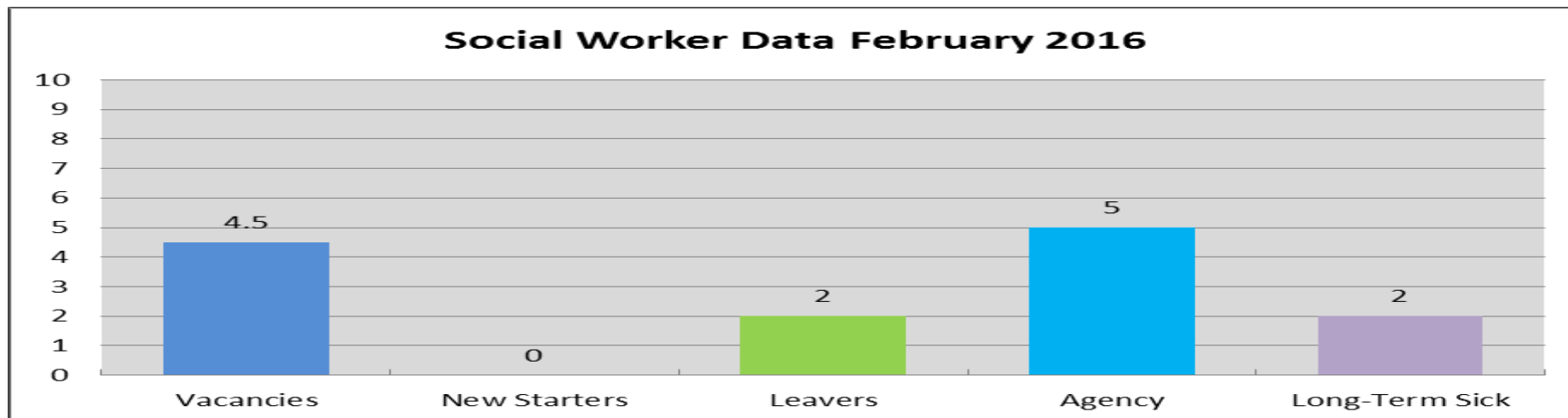


	Apr 2015	May 2015	Jun 2015	Jul 2015	Aug 2015	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016
Performance Indicator/Measure	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
The percentage of Qualified Workers that receive Supervision within 28 working days	95.5	92.6	89.8	93.5	91.7	100.0	98.2	95.6	99.1	99.1	99.1
Number of Supervisions	110	108	108	108	108	111	110	114	114	109	108
Of Which, were undertaken in 28 working days	105	100	97	101	99	111	108	109	113	108	107



	Apr 2015	May 2015	June 2015	July 2015	Aug 2015	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016
Performance Indicator/Measure	Actual	Actual	Actual	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	100	100	96.4
Number of supervisions	30	32	32	30	29	30	30	31	30	31	28
Of Which, were undertaken in 28 working days	28	27	30	27	26	29	29	30	30	31	27

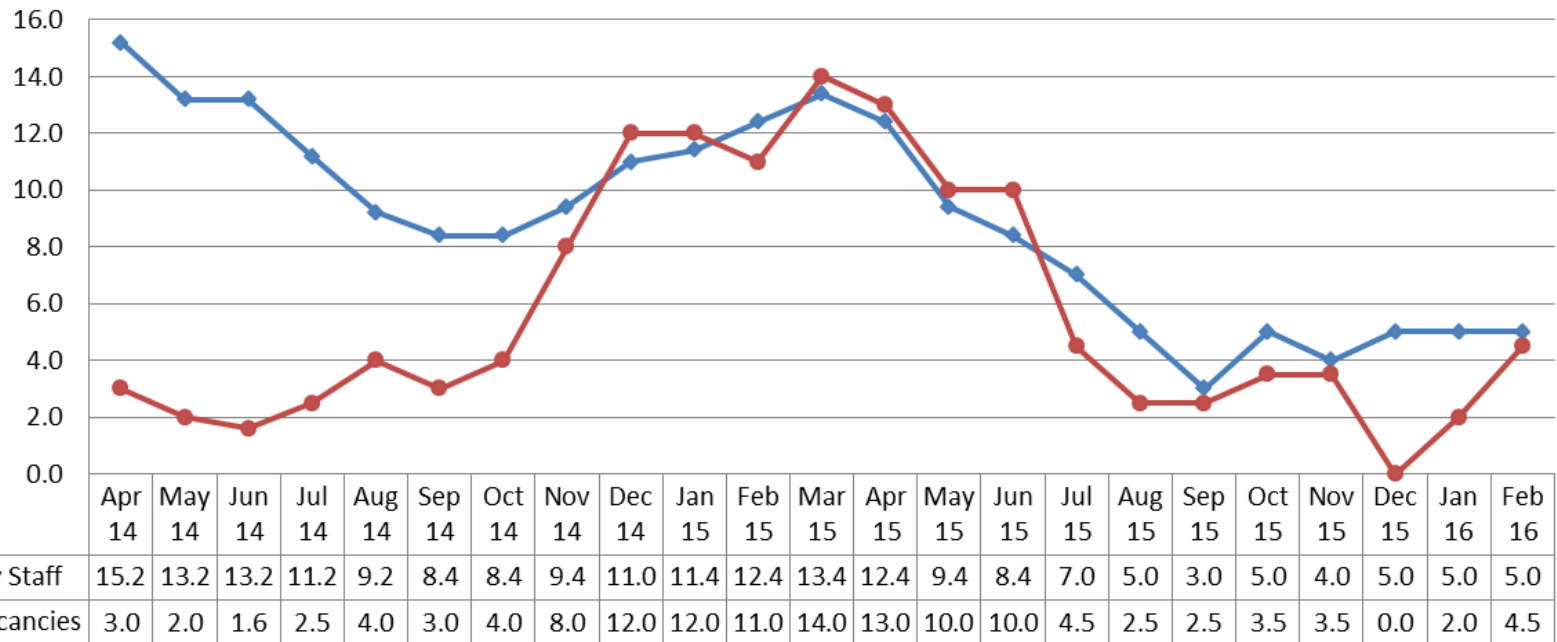
- **Priority Indicator 3 – The Number of Social Worker Vacancies across the Service (including number of starters/leavers/agency staff/sickness)**



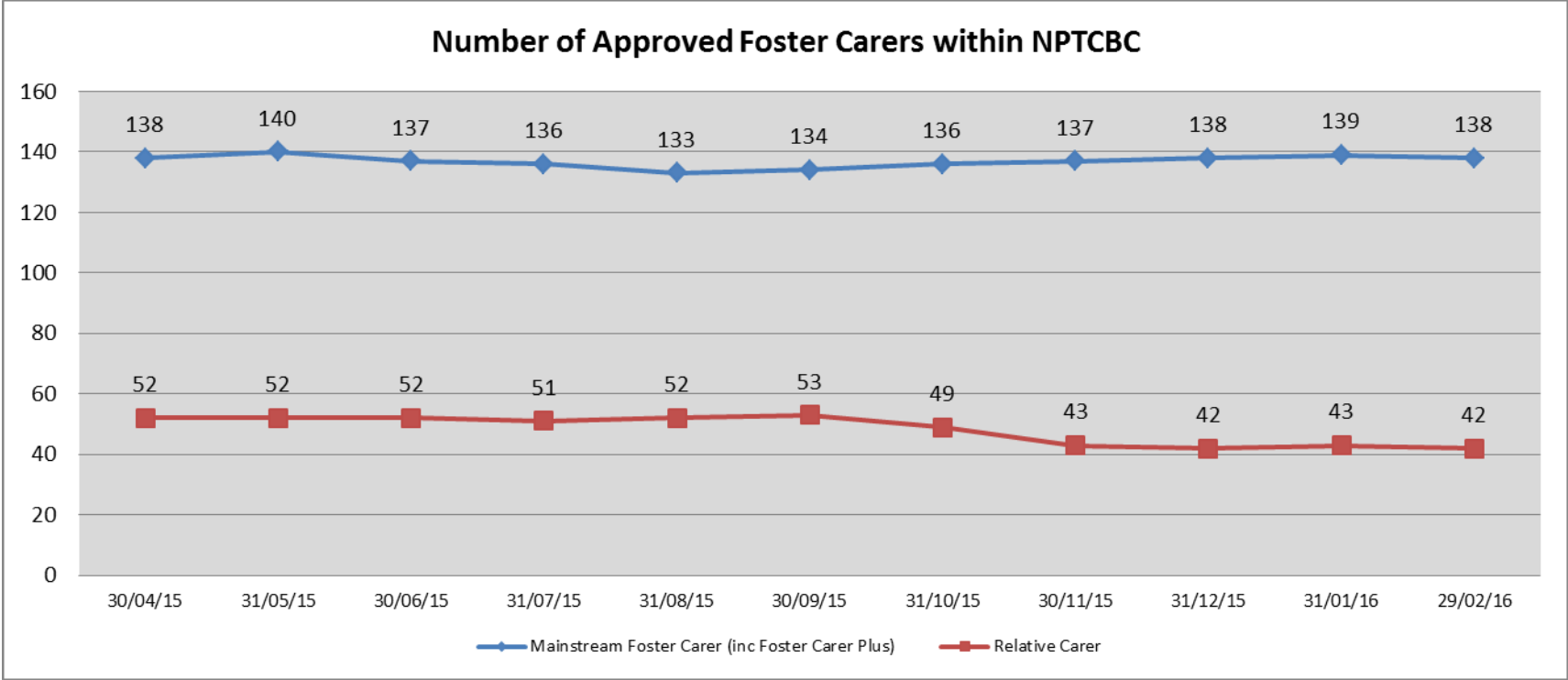
	Team Manager	Deputy Manager	Social Worker	Peripatetic Social Worker	IRO	Consultant Social Worker	Total
Vacancies	1 – <i>Fostering (acting up arrangements in place)</i>	0	2.5	0	1	0	4.5
New Starters	0	0	0	0	0	0	0
Leavers	0	0	2	0	0	0	2
Agency	0	1	3	0	1	0	5
Long-Term Sick	0	0	2	0	0	0	2

Agency: - 3 x Llangatwg CCT – providing management support and experience
 1 x LAC – reducing LAC numbers
 1 x Conference and Review Service – covering maternity leave/vacancy

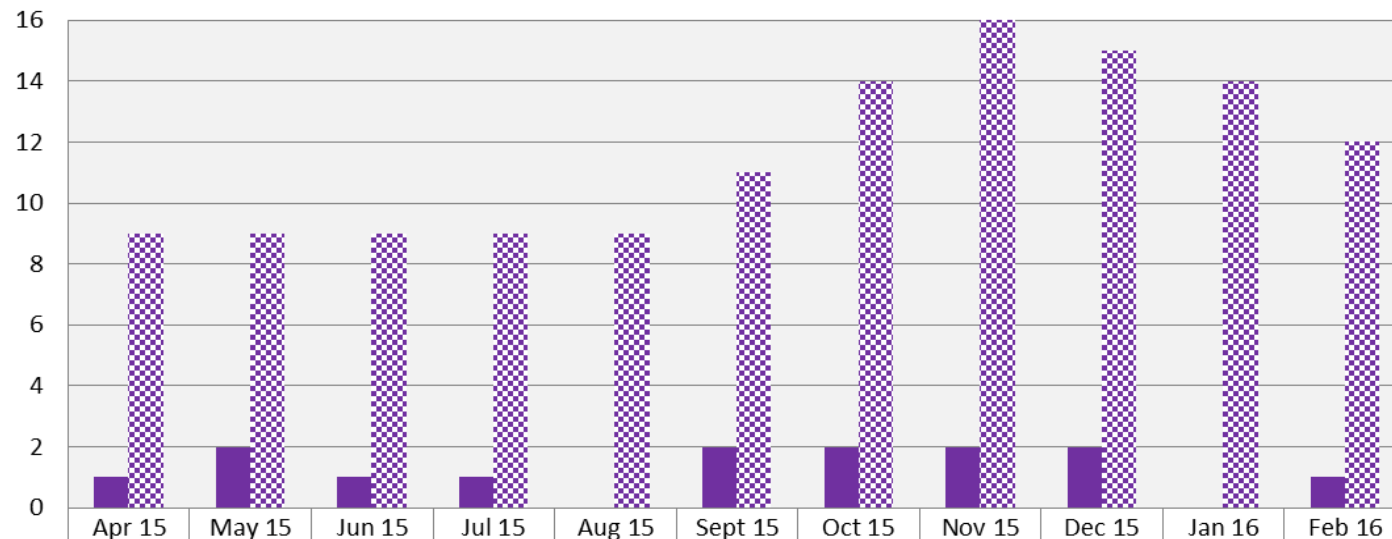
**Summary of Agency Staff and Vacancies Across the Service
(Apr 2014 - Feb 2016)**



Priority Indicator 4 – Number of Approved Foster Carers within NPTCBC

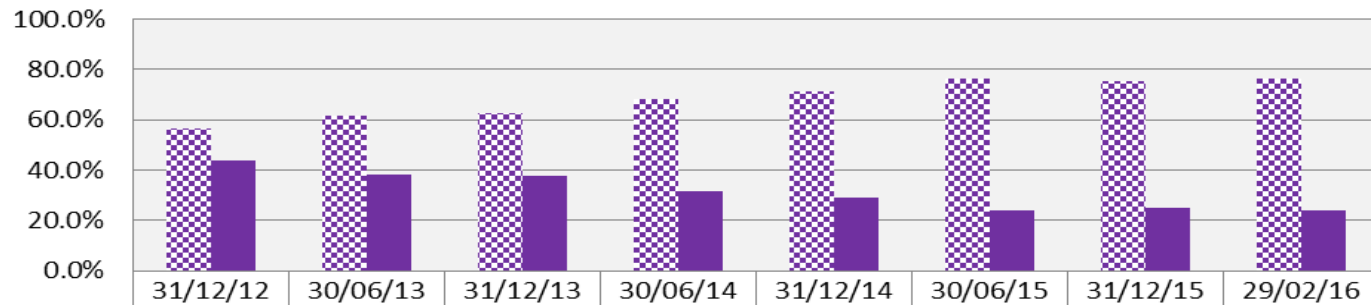


Number of New Mainstream Foster Carers Approved / Undergoing Assessment by Month



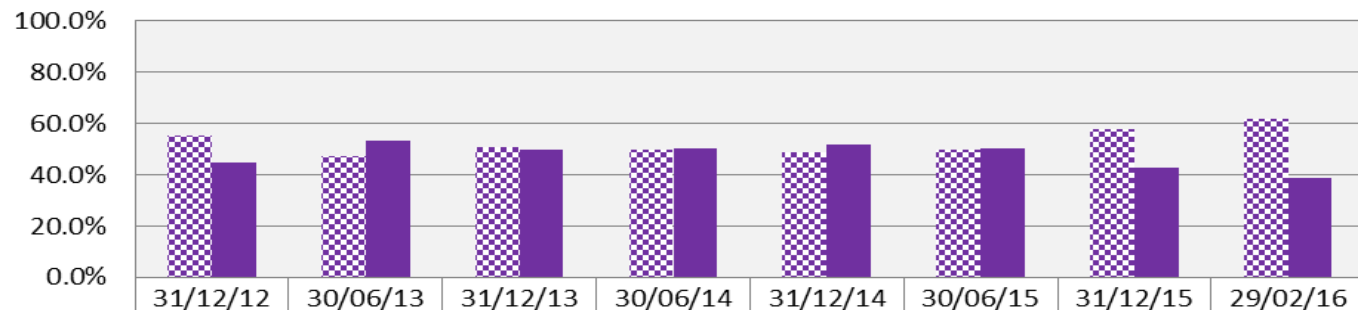
	Apr 15	May 15	Jun 15	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16
■ New Approved Carers	1	2	1	1	0	2	2	2	2	0	1
▨ Undergoing Assessment	9	9	9	9	9	11	14	16	15	14	12

Percentage of Children Placed by Foster Carer Type / Age Category (0-10 yrs of Age)



◆ In-House Foster Carers (0-10yrs)	56.3%	61.6%	62.5%	68.2%	70.9%	75.9%	75.2%	76.0%
■ Independent Carers (0-10yrs)	43.7%	38.4%	37.5%	31.8%	29.1%	24.1%	24.8%	24.0%

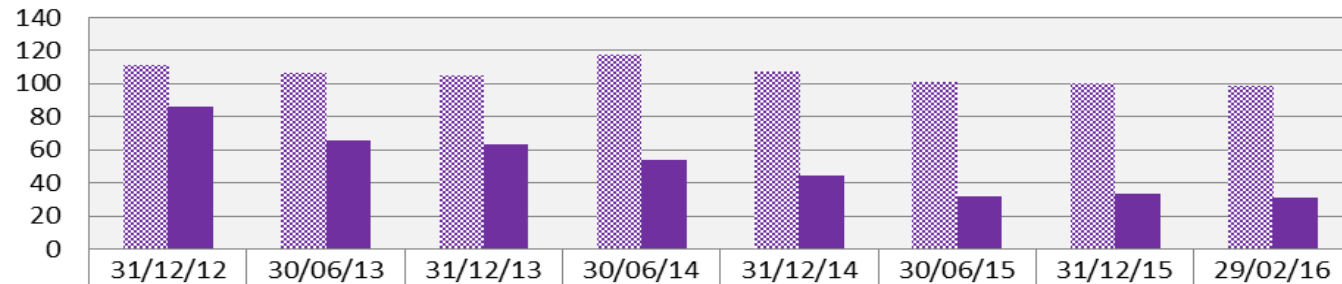
Percentage of Children Placed by Foster Carer Type / Age Category (11-17 yrs of Age)



◆ In-House Foster Carers (11-17yrs)	55.1%	47.0%	50.4%	49.6%	48.5%	49.6%	57.4%	61.5%
■ Independent Carers (11-17yrs)	44.9%	53.0%	49.6%	50.4%	51.5%	50.4%	42.6%	38.5%

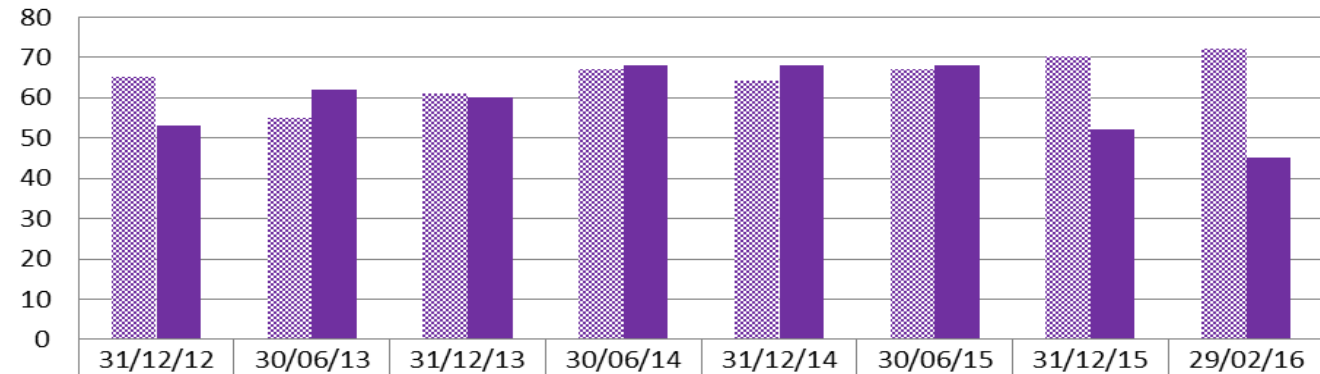
Current average cost of an internal placement is £17,423 Current average cost of an external placement is £41,940

Numbers of Children Placed by Foster Carer Type / Age Category (0-10yrs)



■ In-House Foster Carers (0-10yrs)	111	106	105	117	107	101	100	98
■ Independent Carers (0-10yrs)	86	66	63	54	44	32	33	31

Numbers of Children Placed Foster Carer Type / Age Category (11-17yrs)



■ In-House Foster Carers (11-17yrs)	65	55	61	67	64	67	70	72
■ Independent Carers (11-17yrs)	53	62	60	68	68	68	52	45