

# **NEATH PORT TALBOT COUNTY BOROUGH COUNCIL**

## **CHILDREN, YOUNG PEOPLE AND EDUCATION SCRUTINY COMMITTEE**

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

**2 June 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 1<sup>st</sup> to 30<sup>th</sup> April 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 April 2016

## **List of Background Papers**

15. None

## **Officer Contact**

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## SECTION 1 - Key Priority Performance Indicators (April 2016)

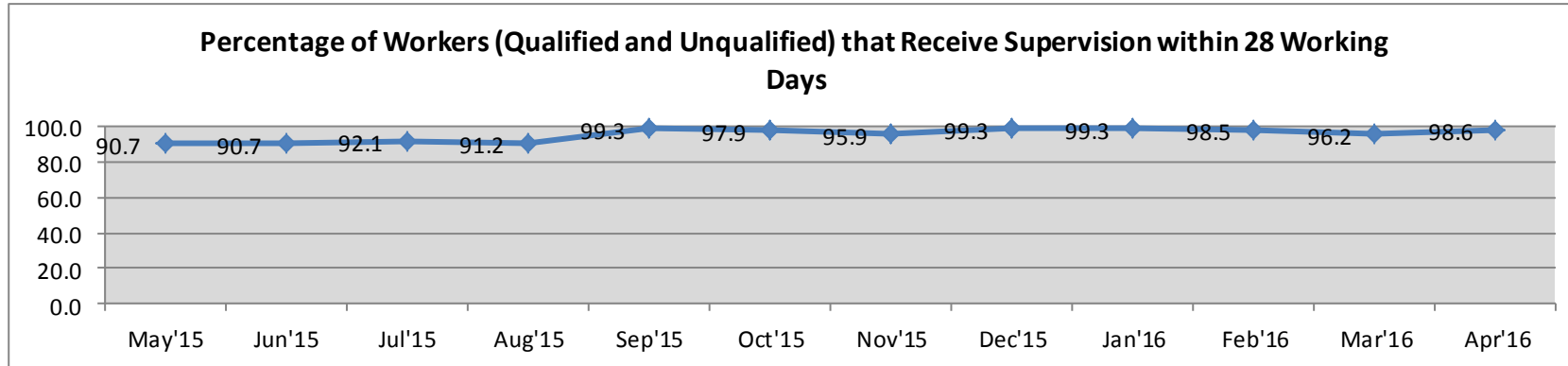
- **Priority Indicator 1 – Average Number of Cases held by Qualified Workers across the Service**

As at 30th April 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	150	19	9	12.5
Disability Team	452.5	12.2	199	21	5	16.3
LAC Team	363.0	9.8	180	22	1	18.4
Llangatwg	555.0	15.0	187	18	8	12.5
Sandfields	397.0	10.7	130	20	9	12.1
Route 16	271.2	7.3	41	7	3	5.6
Dyffryn	333.0	9.0	112	19	9	12.4
Intake	474.5	12.8	82	12	1	6.4
<b>Totals</b>	<b>3,290.20</b>	<b>88.9</b>	<b>1,081</b>			
<b>Average Caseload - CYPS</b>				<b>17.3</b>	<b>5.6</b>	<b>12.2</b>

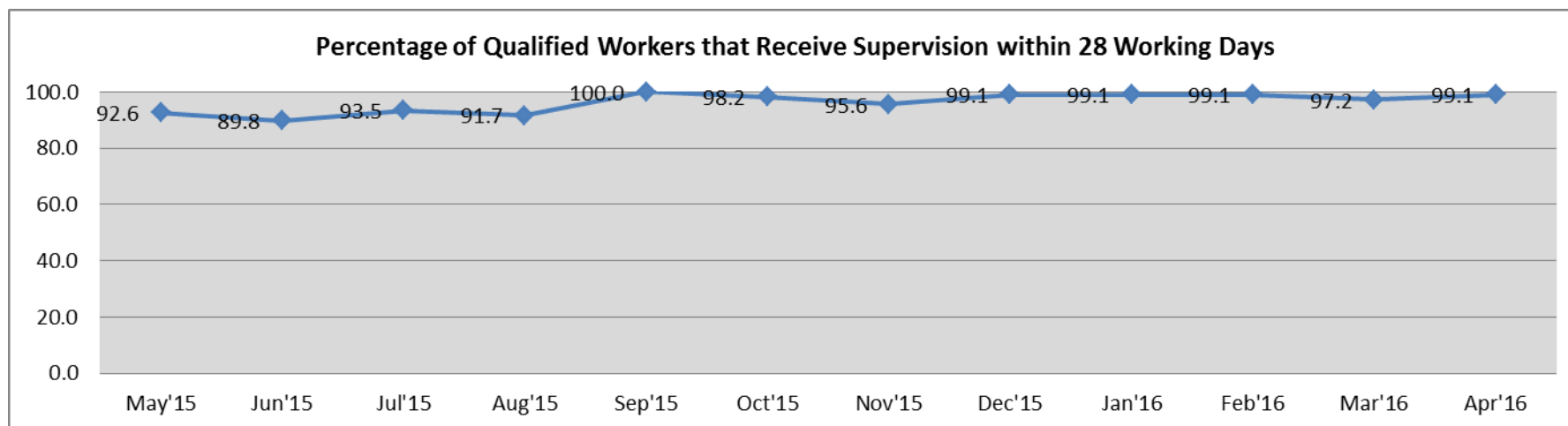
**Please Note:**

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.

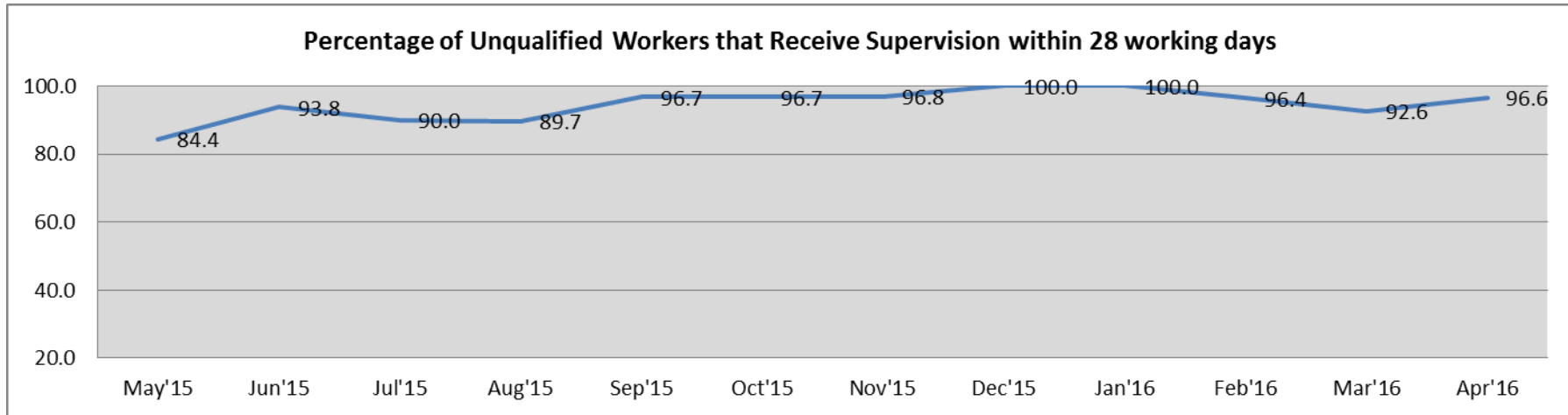
- **Priority Indicator 2 – Staff Supervision Rates**



	May 2015	June 2015	July 2015	Aug 2015	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	April 2016
<b>Performance Indicator/Measure</b>	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
<b>The percentage of Qualified and Unqualified Workers that receive Supervision within 28 working days</b>	90.7	90.7	92.1	91.2	99.3	97.9	95.9	99.3	99.3	98.5	96.2	98.6
Number of supervisions	140	140	139	137	141	140	145	144	140	136	133	139
Of Which, were undertaken in 28 working days	127	127	128	125	140	137	139	143	139	134	128	137

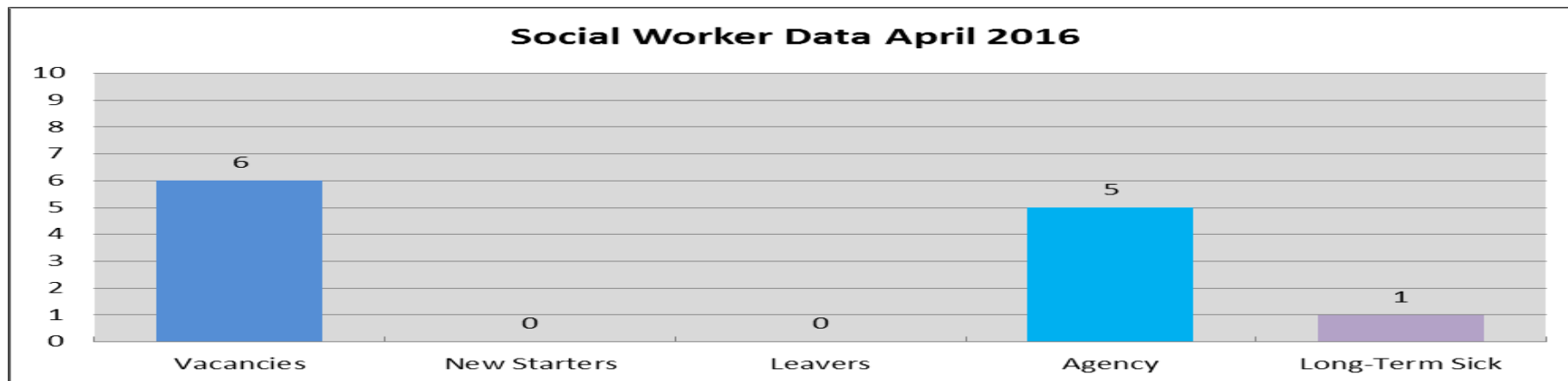


	May 2015	Jun 2015	Jul 2015	Aug 2015	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016
<b>Performance Indicator/Measure</b>	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
<b>The percentage of Qualified Workers that receive Supervision within 28 working days</b>	92.6	89.8	93.5	91.7	100.0	98.2	95.6	99.1	99.1	99.1	97.2	99.1
Number of Supervisions	108	108	108	108	111	110	114	114	109	108	106	110
Of Which, were undertaken in 28 working days	100	97	101	99	111	108	109	113	108	107	103	109



	May 2015	June 2015	July 2015	Aug 2015	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016
<b>Performance Indicator/Measure</b>	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
<b>The percentage of Unqualified Workers that receive Supervision within 28 working days</b>	84.4	93.8	90.0	89.7	96.7	96.7	96.8	100	100	96.4	92.6	96.6
Number of supervisions	32	32	30	29	30	30	31	30	31	28	27	29
Of Which, were undertaken in 28 working days	27	30	27	26	29	29	30	30	31	27	25	28

- **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
<b>Vacancies</b>			3	1	2		6
<b>New Starters</b>							
<b>Leavers</b>							
<b>Agency</b>	1		3		1		5
<b>Long-Term Sick</b>			1				1

**Agency: - 3 x Llangatwg CCT – providing management support and experience**

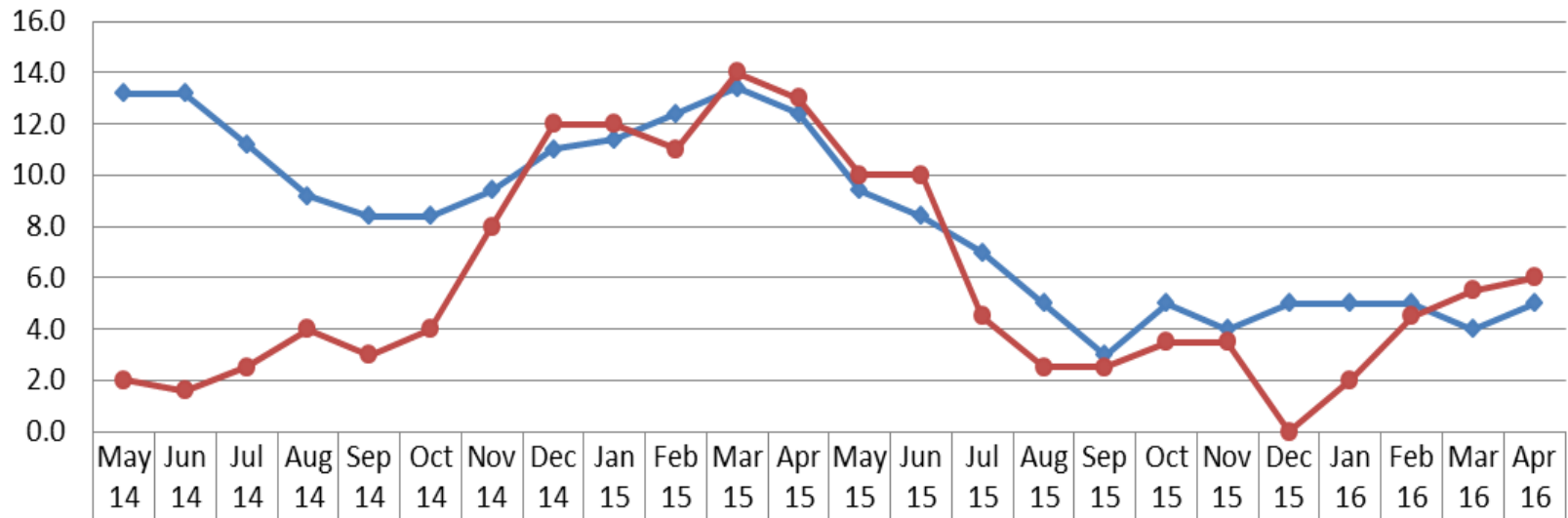
**1 x Conference and Review Service – covering maternity leave/vacancy**

**There is an agency Team Manager in Team around the Family which is now part of Children’s Services**

**Vacancies: - Includes 2 newly created positions**

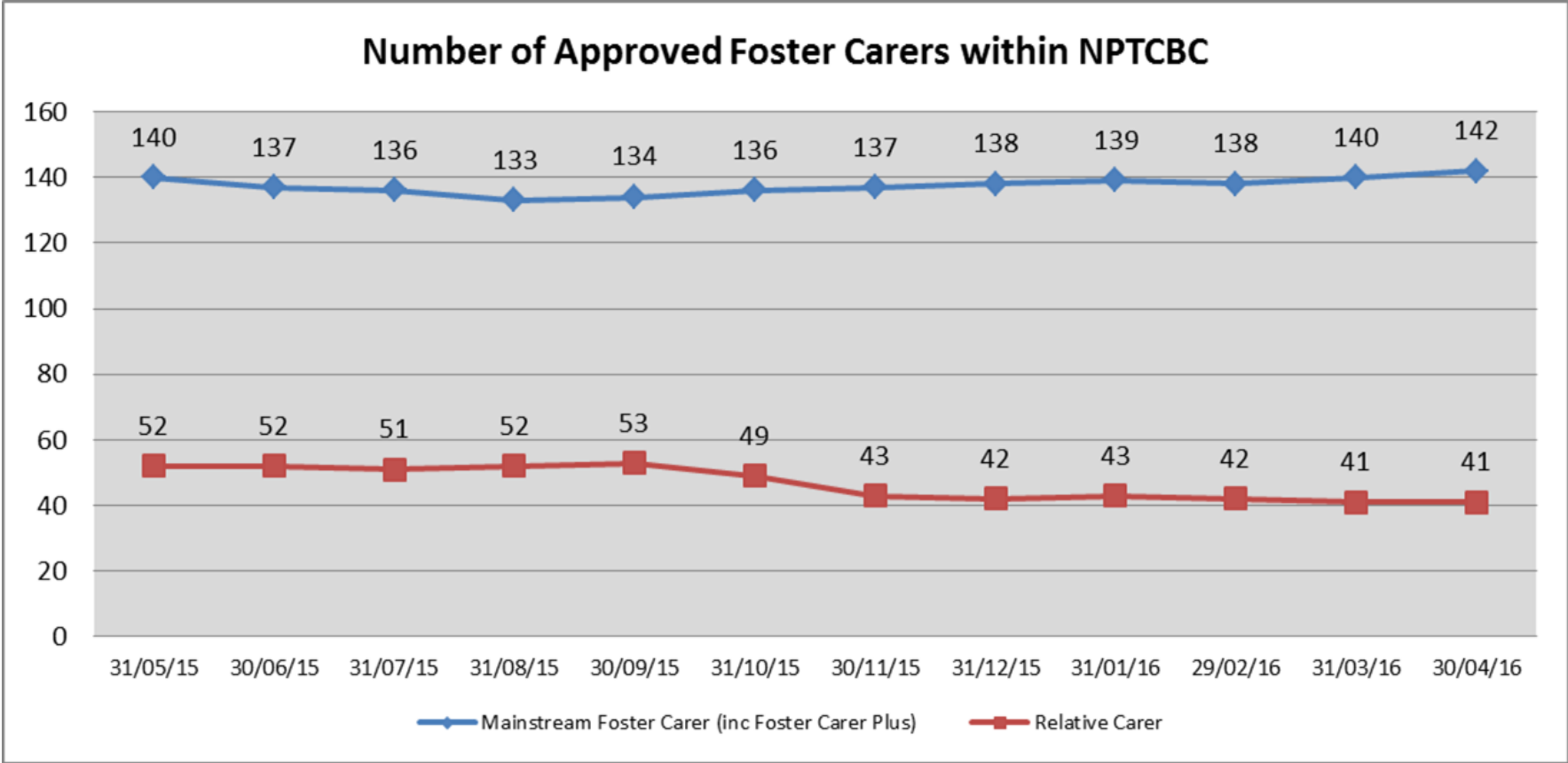


### Summary of Agency Staff and Vacancies Across the Service (May 2014 - Apr 2016)

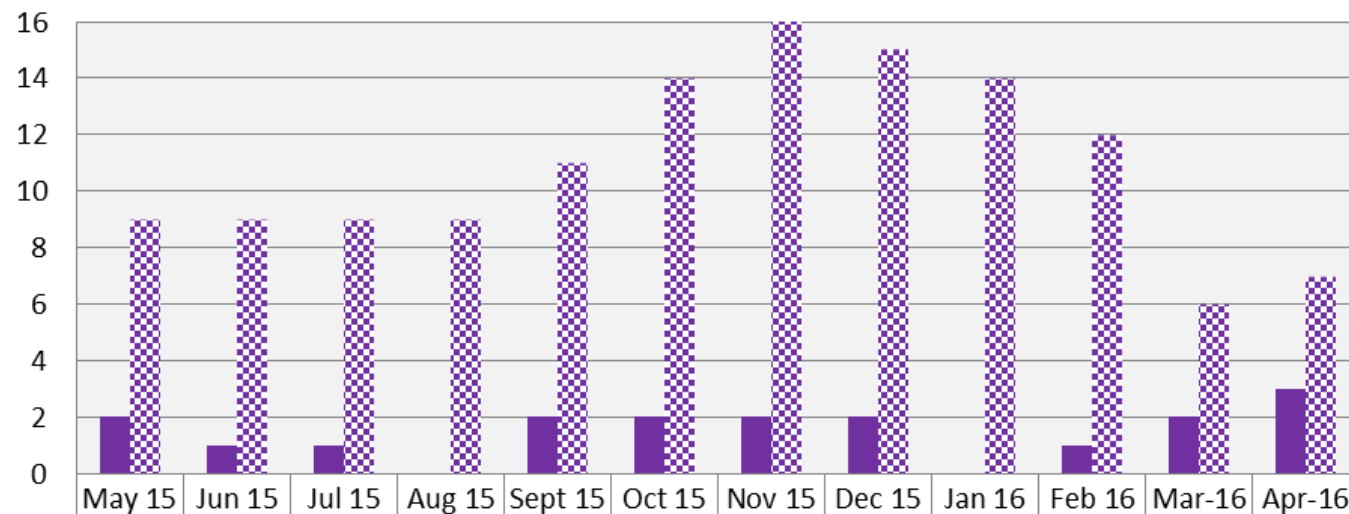


	May 14	Jun 14	Jul 14	Aug 14	Sep 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15	Jul 15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	
Agency Staff	13.2	13.2	11.2	9.2	8.4	8.4	9.4	11.0	11.4	12.4	13.4	12.4	9.4	8.4	7.0	5.0	3.0	5.0	4.0	5.0	5.0	5.0	5.0	4.0	5.0
Net Vacancies	2.0	1.6	2.5	4.0	3.0	4.0	8.0	12.0	12.0	11.0	14.0	13.0	10.0	10.0	4.5	2.5	2.5	3.5	3.5	0.0	2.0	4.5	5.5	6.0	

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

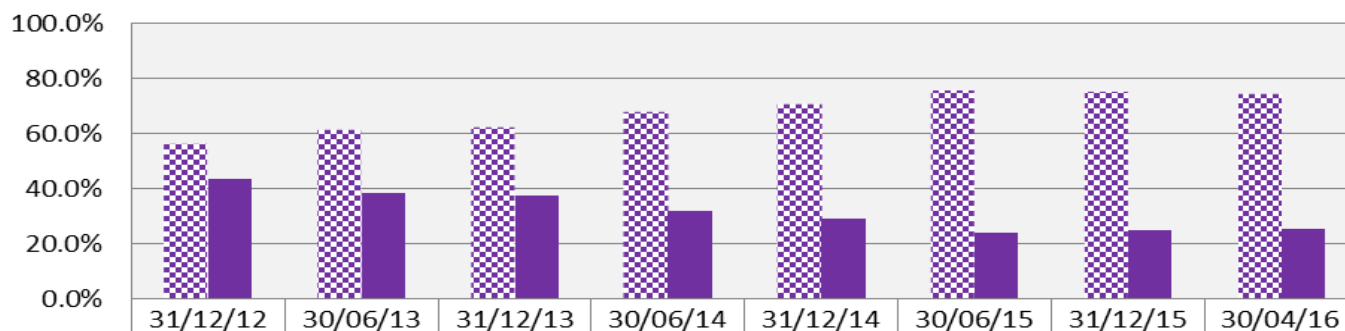


### Number of New Mainstream Foster Carers Approved / Undergoing Assessment by Month



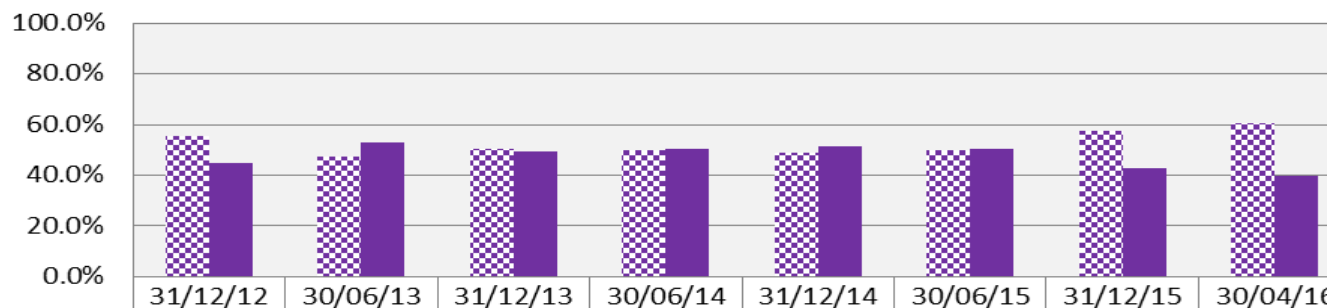
	May 15	Jun 15	Jul 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar-16	Apr-16
■ New Approved Carers	2	1	1	0	2	2	2	2	0	1	2	3
▨ Undergoing Assessment	9	9	9	9	11	14	16	15	14	12	6	7

**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%	74.6%
■ Independent Carers (0-10yrs)	43.7%	38.4%	37.5%	31.8%	29.1%	24.1%	24.8%	25.4%

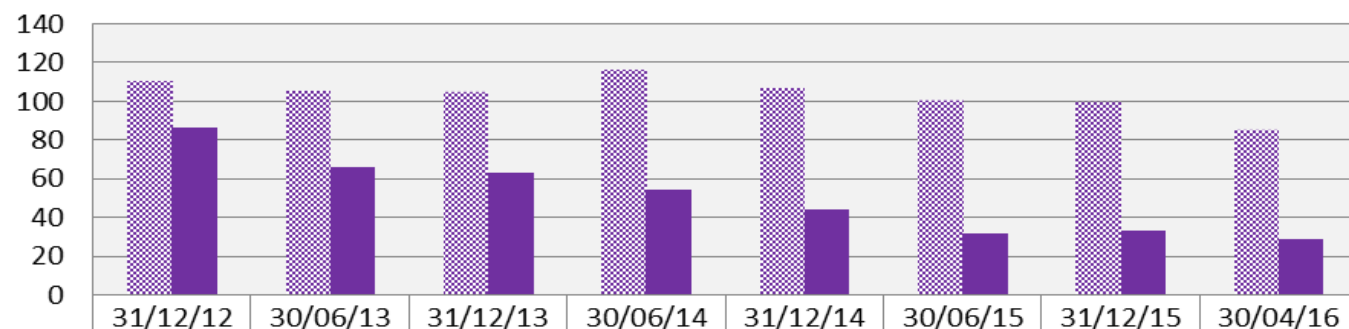
**Percentage of Children Placed by Foster Carer Type / Age Category (11-17 yrs of Age)**



■ In-House Foster Carers (11-17yrs)	55.1%	47.0%	50.4%	49.6%	48.5%	49.6%	57.4%	60.3%
■ Independent Carers (11-17yrs)	44.9%	53.0%	49.6%	50.4%	51.5%	50.4%	42.6%	39.7%

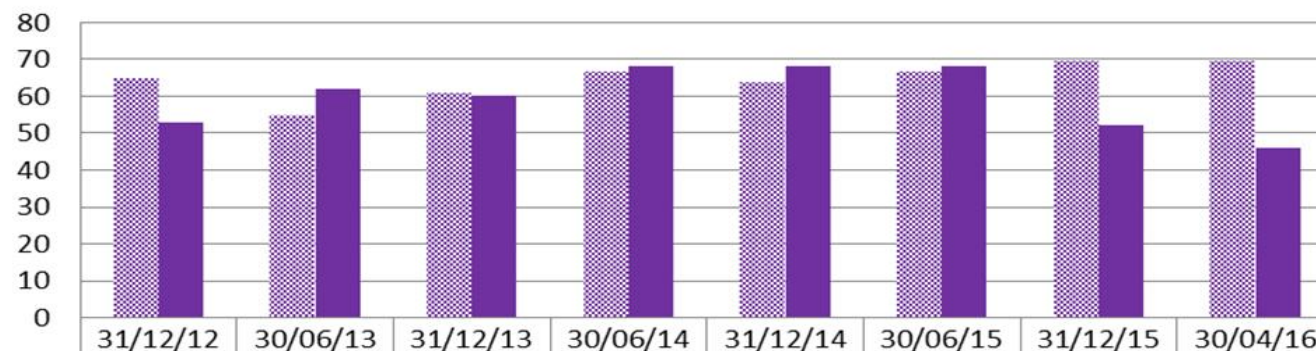
**Current average cost of an internal placement is £17,434      Current average cost of an external placement is £40,979**

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



■ In-House Foster Carers (0-10yrs)	111	106	105	117	107	101	100	85
■ Independent Carers (0-10yrs)	86	66	63	54	44	32	33	29

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



■ In-House Foster Carers (11-17yrs)	65	55	61	67	64	67	70	70
■ Independent Carers (11-17yrs)	53	62	60	68	68	68	52	46