

# **CHILDREN, YOUNG PEOPLE AND EDUCATION CABINET BOARD**

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

**8<sup>th</sup> September 2016**

### **SECTION C – MATTER FOR MONITORING**

**WARD(S) AFFECTED: ALL**

#### **TITLE OF REPORT**

**CHILDREN AND YOUNG PEOPLE SERVICES - 1<sup>ST</sup> QUARTER (2016-17) PERFORMANCE REPORT**

#### **Purpose of Report**

The purpose of the attached documentation is to advise Members of Performance Management Information within Children’s Services, for the 1<sup>st</sup> Quarter Period (April 2016 – June 2016); the Monthly Key Priority Indicator Information (July 2016) and Complaints Data (April 2016 – June 2016).

#### **Executive Summary**

The 1<sup>st</sup> Quarter 2016-17 sees the introduction of a new suite of Welsh Government Statutory Indicators for Children and Young People Services. Comparison data for these Indicators will become available over time. In addition, this report demonstrates consistently strong performance across the range of Children and Young People Services ‘Key Priority Indicators’.

#### **Background**

1. 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**

2. Not applicable.

## **Equality Impact Assessment**

3. None Required

## **Workforce Impacts**

4. Not applicable

## **Legal Impacts**

5. 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**

6. Not applicable

## **Consultation**

7. No requirement to consult

## **Recommendations**

8. Members monitor performance contained within this report

## **Reasons for Proposed Decision**

9. Matter for monitoring. No decision required

## **Implementation of Decision**

10. Not Applicable

## **List of Appendices**

11.

**Section 1** - Performance Management Information within Children's Services for the Period (April 2016– June 2016).

**Section 2** – Monthly Key Priority Performance Indicator Information (position as at 31<sup>st</sup> July 2016)

**Section 3** – Complaints and Compliments Data (April 2016 – June 2016)

## **List of Background Papers**

None

## **Officer Contact**

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

### **2016-2017 – Quarter 1 Performance (1<sup>st</sup> April 2016 – 30<sup>th</sup> June 2016)**

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

**(NSI) National Strategic Indicators** - are used to measure the performance of local authorities at a national level and focus on key strategic priorities. The Welsh Government recently published a written statement confirming the revocation of the Local Government (Performance Indicators) (Wales) Order 2012. As such, 2015-16 will be the final year of collection of the former National Strategic Indicators (NSIs) by Welsh Government. In order to ensure minimal disruption for local authorities, many of whom will have included these indicators in their improvement plans for the current financial year, the WLGA's (Welsh Local Government Association) coordinating committee agreed that local authorities should collect them alongside the PAMs for 2016-17.

**(PAM) Public Accountability Measures** - consist of a small set of “outcome focused” 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.

**All Wales** The data shown in this column is the figure calculated using the base data supplied by all authorities for 2014/2015 i.e. an overall performance indicator value for Wales.

	<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	2014/15 Actual	2015/16 Actual	All Wales 2014/15	Quarter 1 2015/16	Quarter 1 2016/17	Direction of Improvement
1	PI 24	The percentage of assessments completed for children within 42 days from point of referral	n/a - new	n/a - new		n/a - new	99.2%	n/a - new
2	PI 25	The percentage of children supported to live with their family	n/a - new	n/a - new		n/a - new	68.3%	n/a - new
3	PI 26	The percentage of Looked After Children returned home from care during the year	n/a - new	n/a - new		<b>Populated by Welsh Government</b>		—
4	PI 27	The percentage of re-registrations of children on the local authority Child Protection Register	n/a - new	n/a - new		n/a - new	13.5%	n/a - new
5	PI 28	The average length of time (in days) for all children who were on the Child Protection Register during the year	n/a - new	n/a - new		n/a - new	222.2 days	n/a - new
6	PI 29	The percentage of children receiving the core subject indicators at key stage 2 + 3	n/a - new	n/a - new		<b>Populated by Welsh Government</b>		—
7	PI 30	The percentage of children seen by a dentist within 3 months of becoming looked after	n/a - new	n/a - new		<b>Reported Annually</b>		—
8	PI 31	The percentage of Looked After Children at 31 <sup>st</sup> March registered with a GP within 10 working days of the start of their placement	97.2%	99.3%		<b>Reported Annually</b>		—
9	PI 32 (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.	10.7%	9.4%	13.5%	<b>Reported Annually</b>		—
10	PI 33 (PAM)	The percentage of children looked after on 31 March who has had three or more placements during the year.	7.1%	8.8%	9.0%	<b>Reported Annually</b>		—

11	PI 34	The percentage of all care leavers who are in education, training or employment continuously for 12 + 24 months after leaving care	n/a - new	n/a - new		Reported Annually	—
12	PI 35	The percentage of care leavers who have experienced homelessness during the year	n/a - new	n/a - new		Reported Annually	—

## Section 2 - Key Priority Performance Indicators July 2016

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

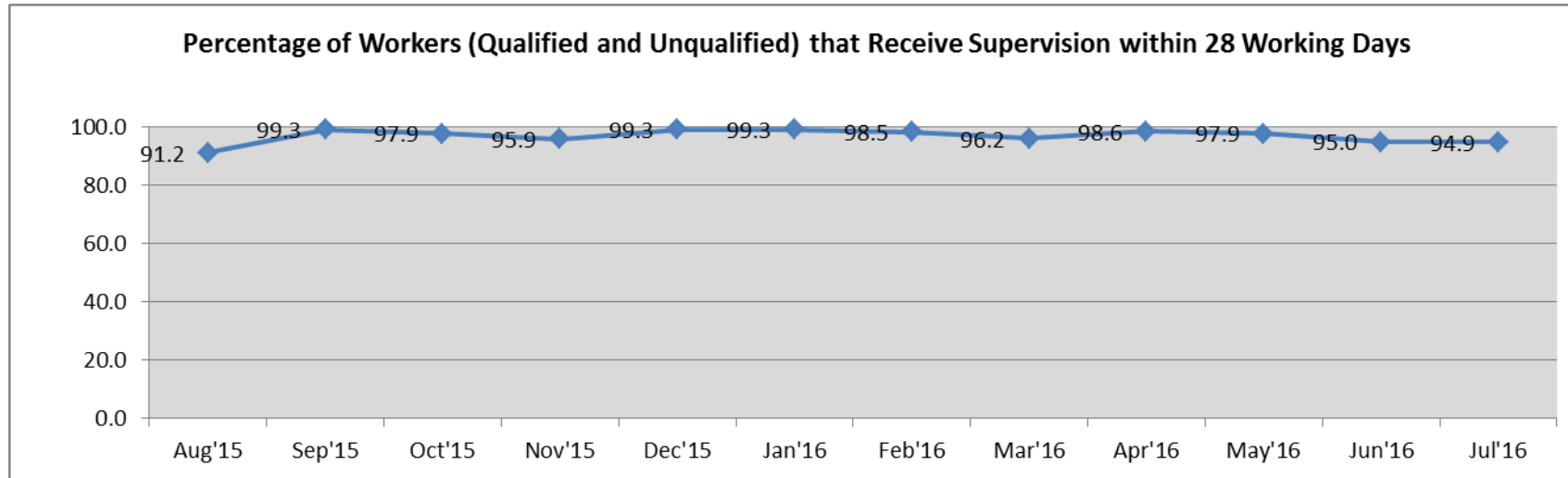
As at 31st July 2016	Caseload Information - Qualified Workers, including Deputy Team Managers					
Team	Available Hours	FTE Equivalent	Team Caseload	Highest Worker Caseload	Lowest Worker Caseload	Average Caseload per Worker
Cwrt Sart	444.0	12.0	123	14	1	10.3
Disability Team	452.5	12.2	186	21	7	15.2
LAC Team	400.5	10.8	182	15	4	16.8
Llangatwg	444.0	12.0	168	19	11	14.0
Sandfields	397.0	10.7	137	18	8	12.8
Route 16	234.2	6.3	48	12	1	7.6
Dyffryn	333.0	9.0	103	15	4	11.4
Intake	511.5	13.8	60	13	1	4.3
<b>Totals</b>	<b>3,216.70</b>	<b>86.9</b>	<b>1,007</b>			
<b>Average Caseload - CYPS</b>				<b>15.9</b>	<b>4.6</b>	<b>11.6</b>

**Please Note:**

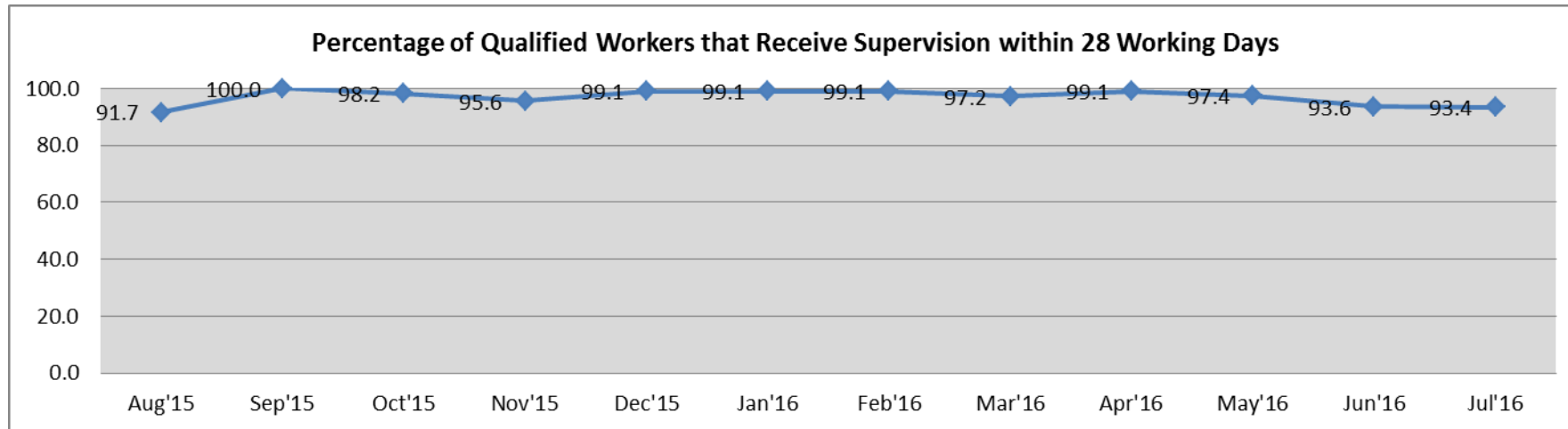
1. The above figures include cases held by Deputy Team Managers and Part-Time Workers.
2. The '*Available Hours*' do not include staff absences e.g. Sickness, Maternity, Placement, unless cover is being provided.



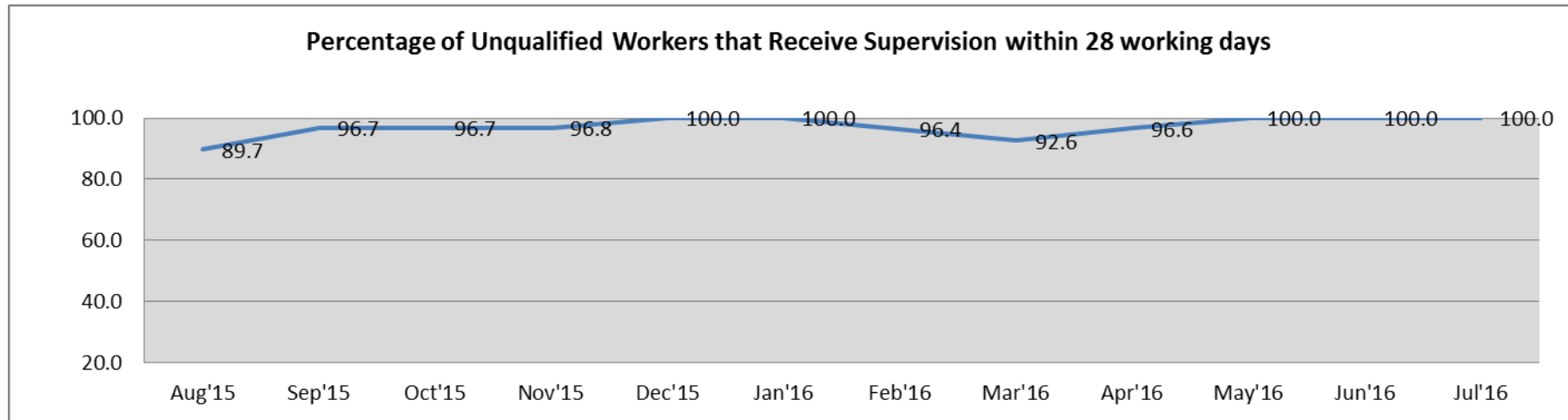
- **Priority Indicator 2 – Staff Supervision Rates**



	<b>Aug 2015</b>	<b>Sep 2015</b>	<b>Oct 2015</b>	<b>Nov 2015</b>	<b>Dec 2015</b>	<b>Jan 2016</b>	<b>Feb 2016</b>	<b>Mar 2016</b>	<b>Apr 2016</b>	<b>May 2016</b>	<b>June 2016</b>	<b>July 2016</b>
<b>Performance Indicator/Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
The percentage of Qualified and Unqualified Workers that receive Supervision within 28 working days	<b>91.2</b>	<b>99.3</b>	<b>97.9</b>	<b>95.9</b>	<b>99.3</b>	<b>99.3</b>	<b>98.5</b>	<b>96.2</b>	<b>98.6</b>	<b>97.9</b>	<b>95.0</b>	<b>94.9</b>
Number of workers due Supervision	<b>137</b>	<b>141</b>	<b>140</b>	<b>145</b>	<b>144</b>	<b>140</b>	<b>136</b>	<b>133</b>	<b>139</b>	<b>143</b>	<b>139</b>	<b>136</b>
Of which, were undertaken in 28 working days	<b>125</b>	<b>140</b>	<b>137</b>	<b>139</b>	<b>143</b>	<b>139</b>	<b>134</b>	<b>128</b>	<b>137</b>	<b>140</b>	<b>132</b>	<b>129</b>

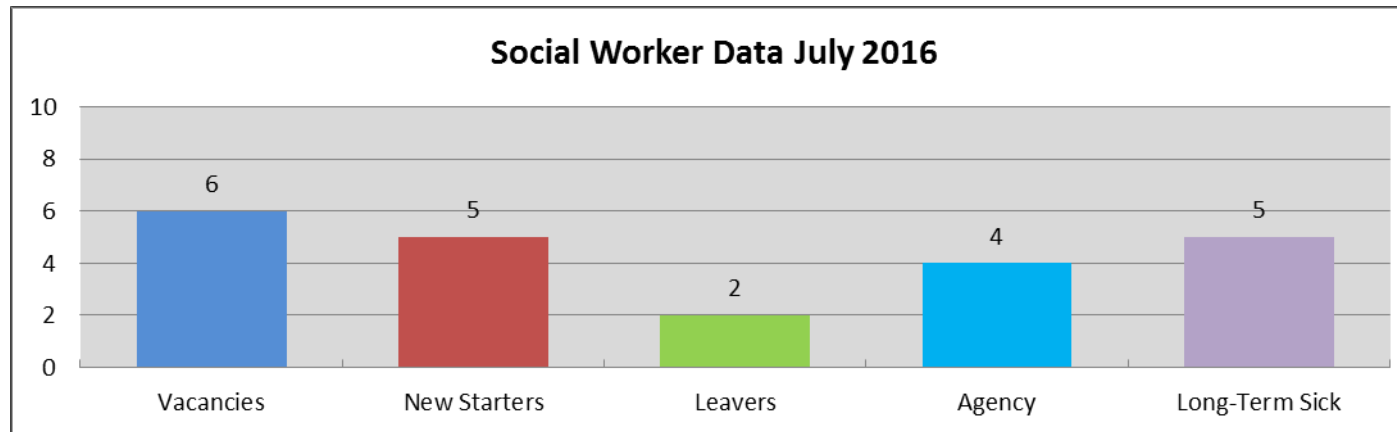


	Aug 2015	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	June 2016	July 2016
<b>Performance Indicator/Measure</b>	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
The percentage of Qualified Workers that receive Supervision within 28 working days	91.7	100.0	98.2	95.6	99.1	99.1	99.1	97.2	99.1	97.4	93.6	93.4
Number of workers due Supervision	108	111	110	114	114	109	108	106	110	116	110	106
Of which, were undertaken in 28 working days	99	111	108	109	113	108	107	103	109	113	103	99



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

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



	Team Manager	Deputy Manager	Social Worker	Peripatetic Social Worker	IRO	Consultant Social Worker	Total
<b>Vacancies</b>	1	1	2	1	1		6
<b>New Starters</b>			5				5
<b>Leavers</b>			2				2
<b>Agency</b>	1		1		2		4
<b>Long-Term Sick</b>	1	1	3				5

**Agency: -**

- 1 x Llangatwg CCT – covering vacancy
- 2 x Conference and Review Service – covering maternity leave/vacancy
- 1 x Team Manager in Team Around the Family (TAF) – covering vacancy

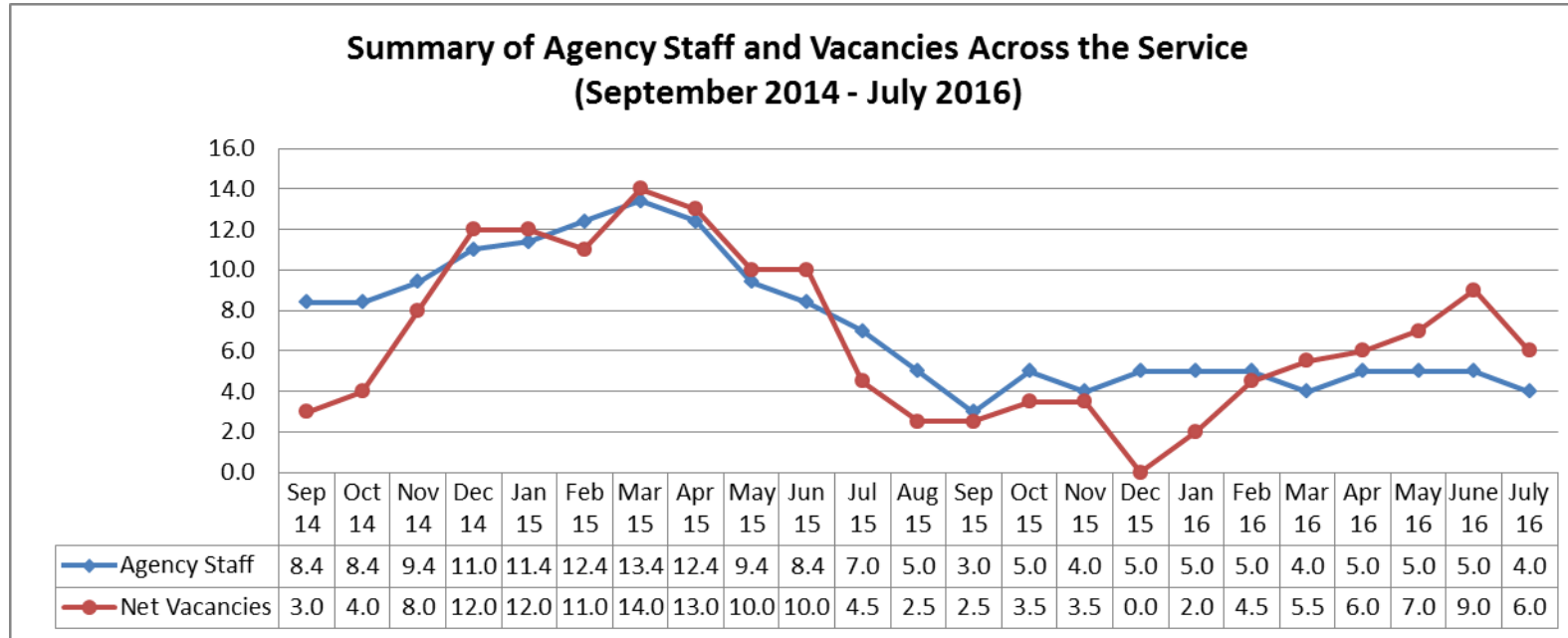
**Vacancies: -**

6 vacancies (includes 3 newly created positions – IRO, Social Worker (Llangatwg) and TAF Team Manager)

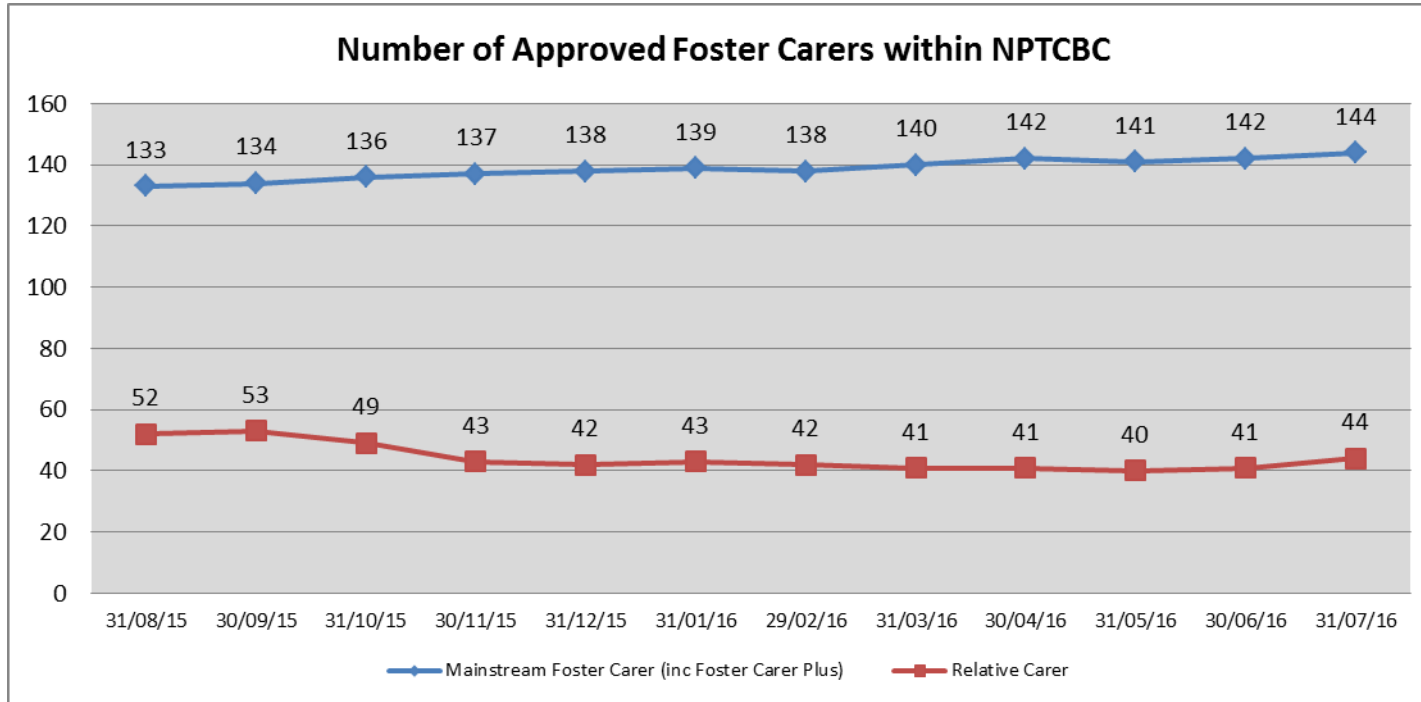
**New Starters: -**

5 new starters include 2 temporary newly qualified social workers

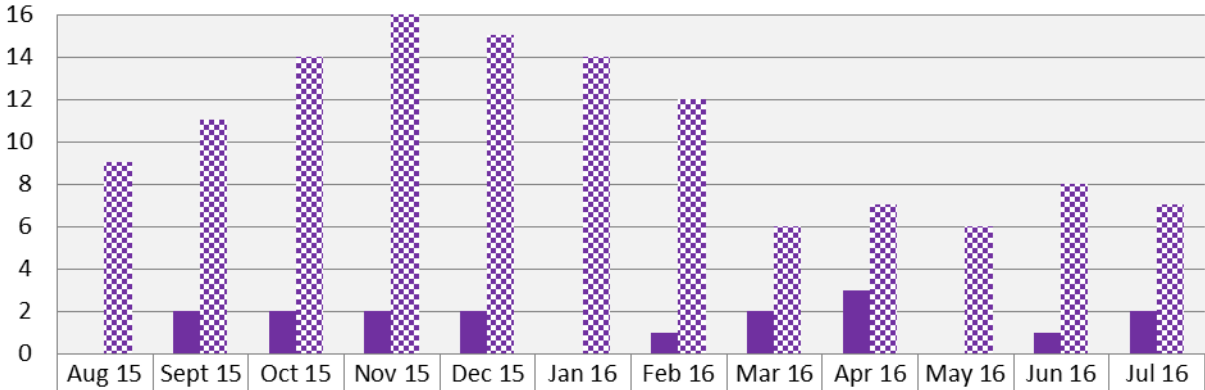
**Summary of Agency Staff and Vacancies across the Service**



- **Priority Indicator 4 – Number of Approved Foster Carers**

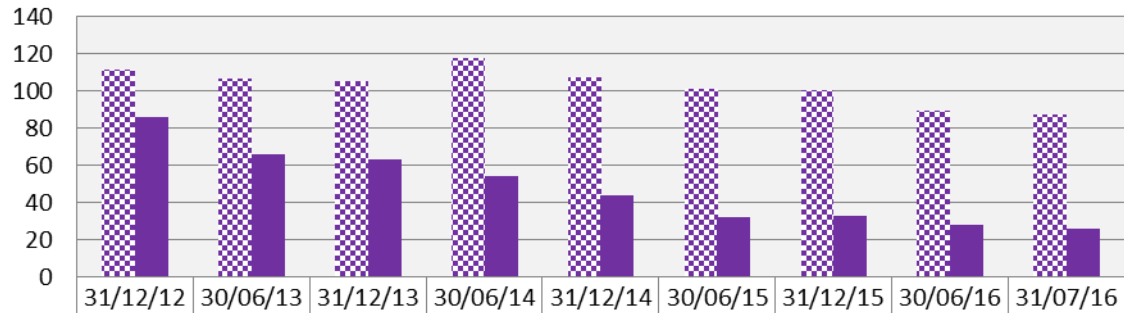


### Number of New Mainstream Foster Carers Approved / Undergoing Assessment by Month



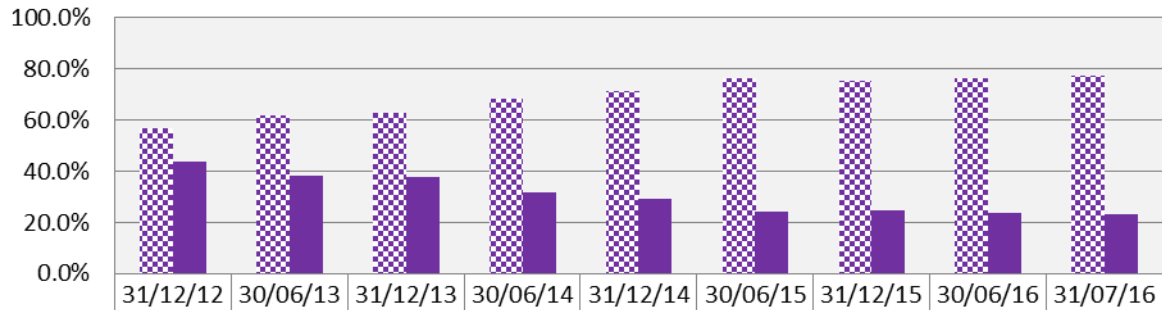
■ New Approved Carers	0	2	2	2	2	0	1	2	3	0	1	2
▨ Undergoing Assessment	9	11	14	16	15	14	12	6	7	6	8	7

**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	89	87
■ Independent Carers (0-10yrs)	86	66	63	54	44	32	33	28	26

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



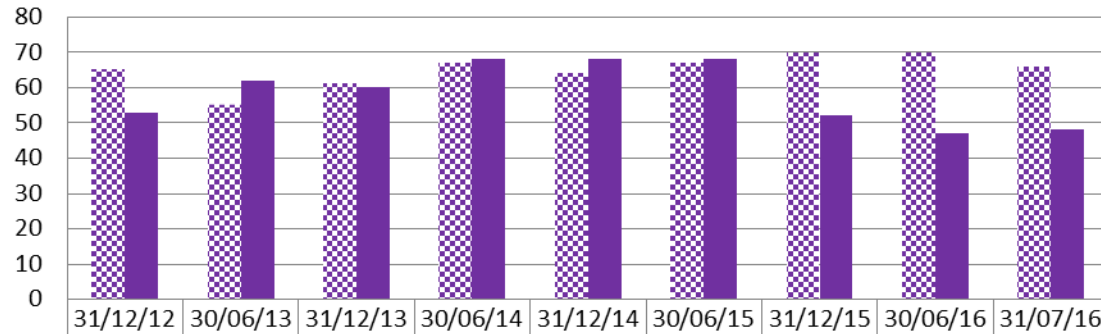
■ In-House Foster Carers (0-10yrs)	56.3%	61.6%	62.5%	68.2%	70.9%	75.9%	75.2%	76.1%	77.0%
■ Independent Carers (0-10yrs)	43.7%	38.4%	37.5%	31.8%	29.1%	24.1%	24.8%	23.9%	23.0%

***Current average cost of an internal placement is £18,082***

***Current average cost of an external placement is £40,949***

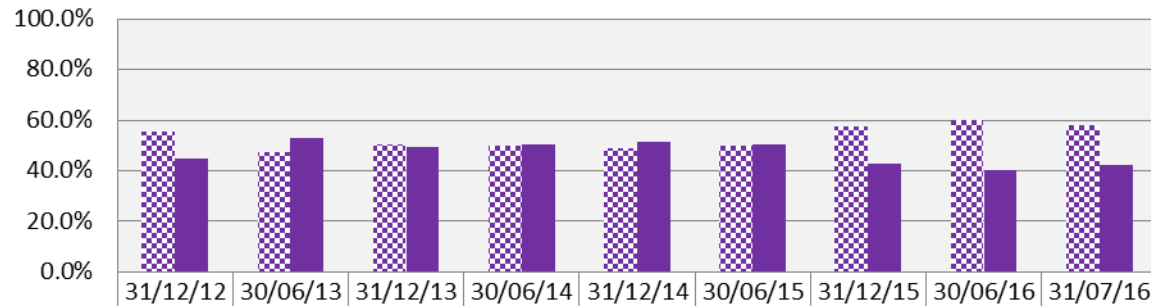


**Number of Children Placed Foster Carer Type / Age Category (11-17yrs)**



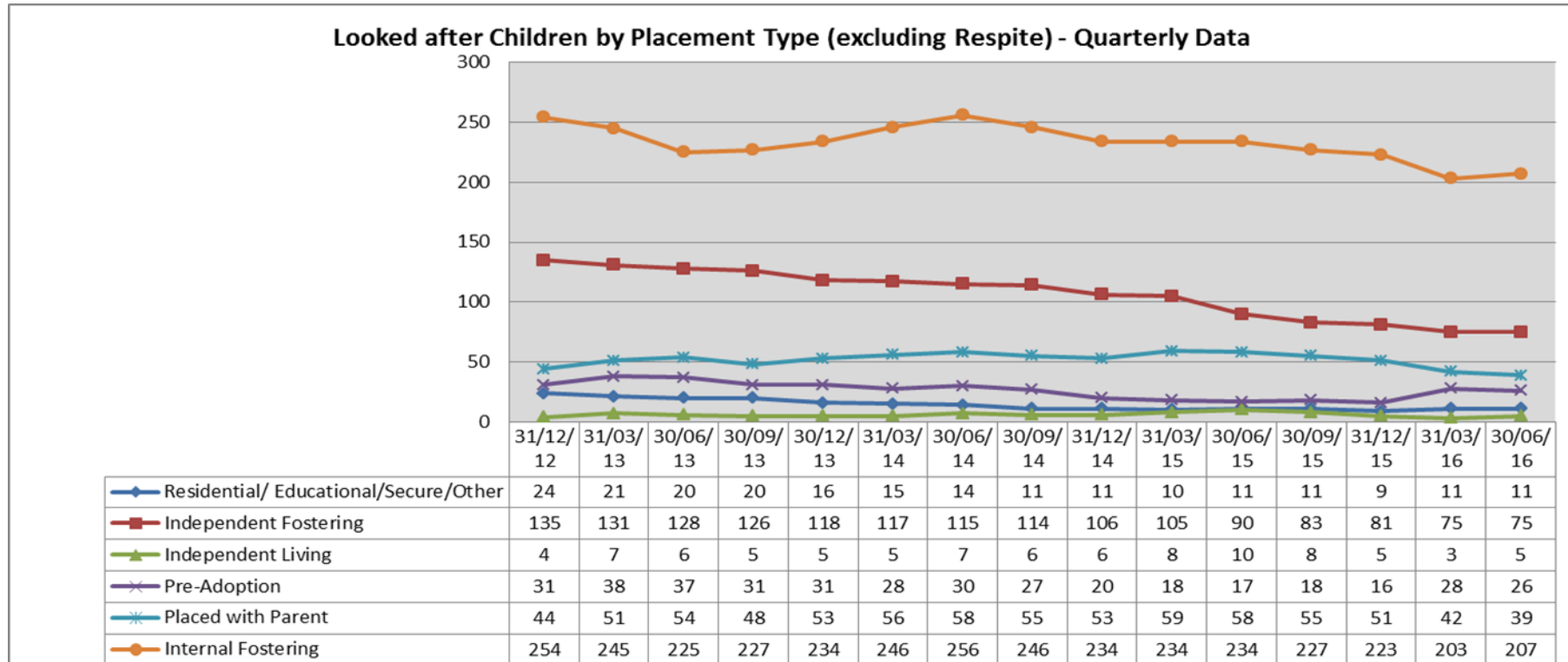
☒ In-House Foster Carers (11-17yrs)	65	55	61	67	64	67	70	70	66
■ Independent Carers (11-17yrs)	53	62	60	68	68	68	52	47	48

**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%	59.8%	57.9%
■ Independent Carers (11-17yrs)	44.9%	53.0%	49.6%	50.4%	51.5%	50.4%	42.6%	40.2%	42.1%

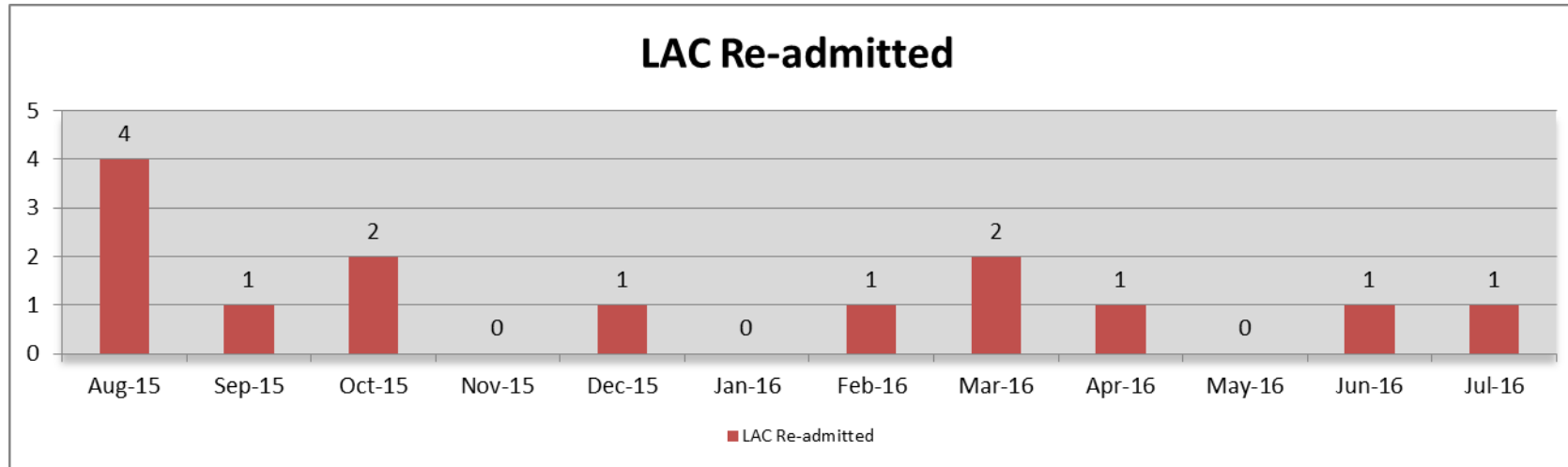
- **Priority Indicator 5 – The Number of Looked After Children (LAC) by Placement Type**



**Number of Children Looked After – as at 31<sup>st</sup> July 2016 = 362**

Placement Type / Date	Residential/ Educational/Secure/Other	Independent Fostering	Independent Living	Pre-Adoption	Placed with Parent	Internal Fostering
31/07/16	11	74	5	28	40	204

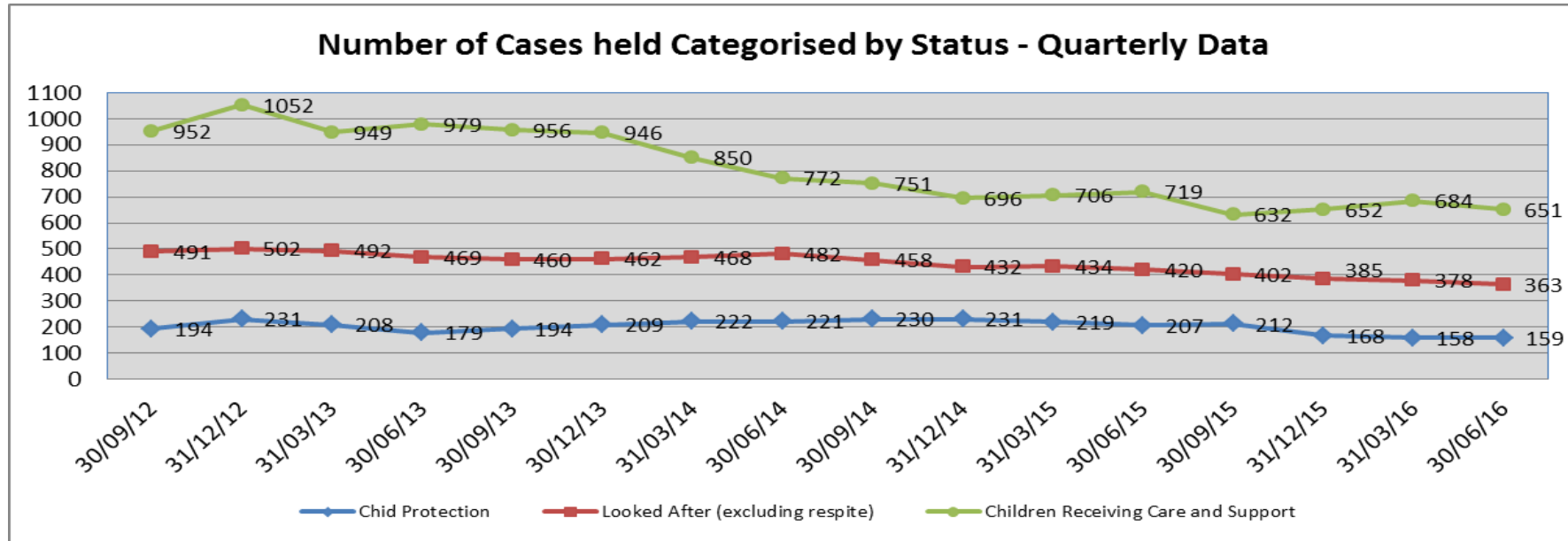
- **Priority Indicator 6 – The Number of Children who have been Discharged from Care and subsequently Re-admitted within a 12 month period**



Date	Number Re-admitted
August 2015	4
September 2015	1
October 2015	2
November 2015	0
December 2015	1
January 2016	0
February 2016	1
March 2016	2
April 2016	1
May 2016	0
June 2016	1
July 2016	1 *

\* **Child A** was involved in a serious incident and remanded to Hillside Secure Unit by the Courts. **Child A** was subsequently discharged to the care of their paternal grandmother on 1<sup>st</sup> August 2016.

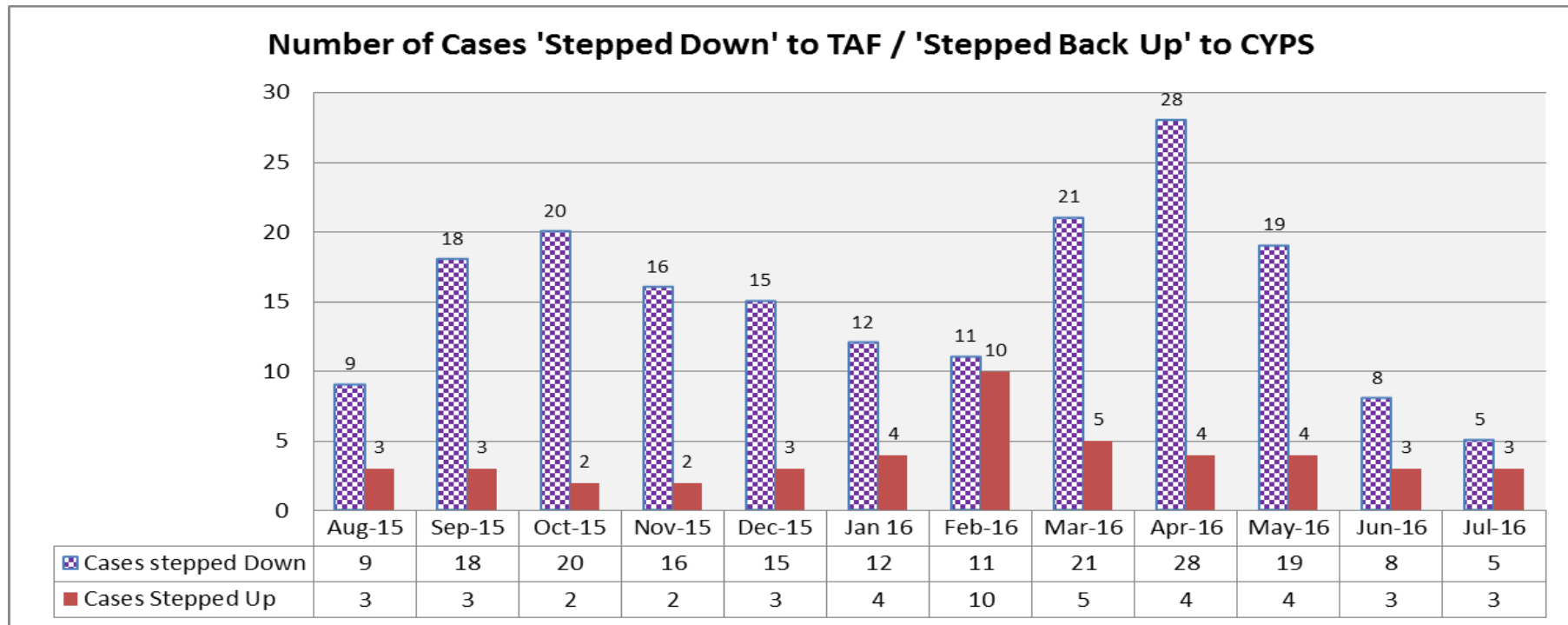
- **Priority Indicator 7 – The Number of Cases held within the Service categorised by status on a quarterly basis: – Child Protection, Looked After or Children Receiving Care and Support**



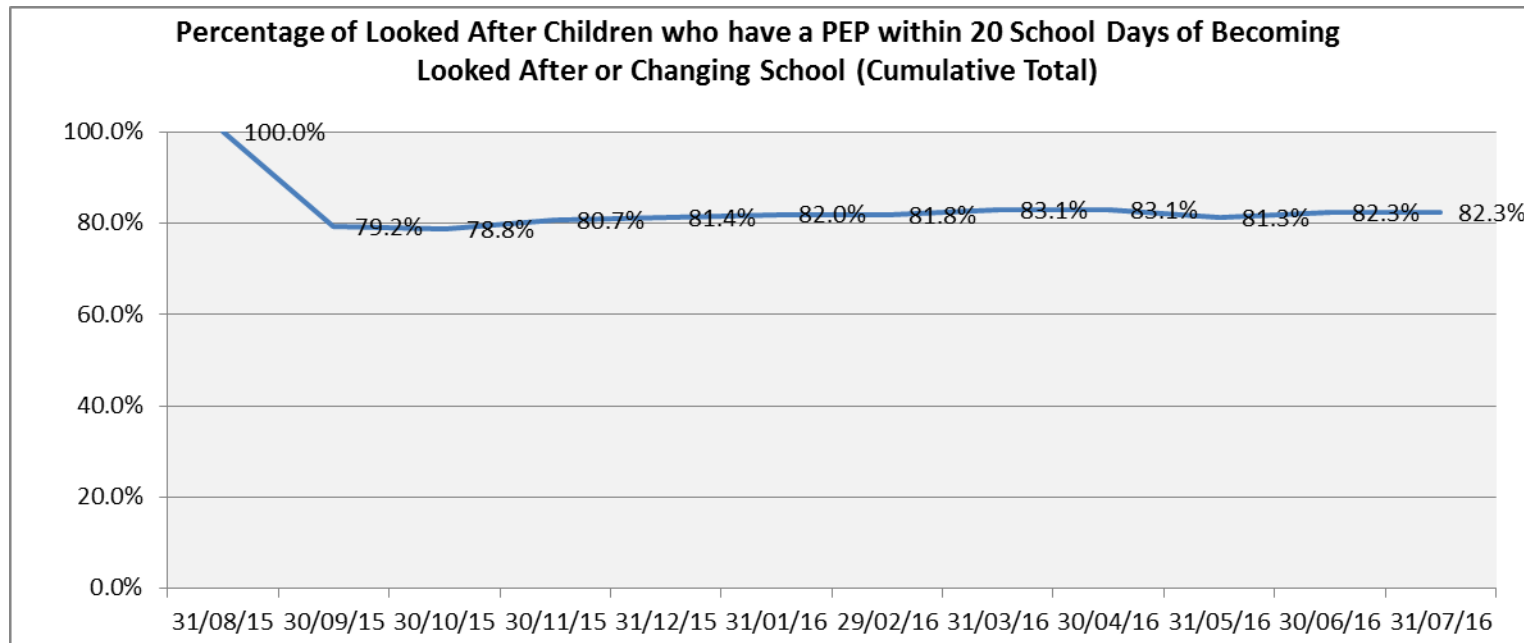
**Position as at 31<sup>st</sup> July 2016:-**

- Child Receiving Care and Support - 612
- Looked After (Excluding Respite) – 362
- Child Protection – 157

- **Priority Indicator 8 – The Number of Cases ‘Stepped Down / Stepped Up’ 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 PEPs due within 20 School Days	Total number of PEPs completed within 20 School Days	Percentage of PEPs completed within 20 School Days
31/08/15	6	6		0	0	6	6	100.0%
30/09/15	1	1		41	31	42	32	79.2%
30/10/15	2	2		2	1	4	3	78.8%
30/11/15	0	0		5	5	5	5	80.7%
31/12/15	2	2		0	0	2	2	81.4%
31/01/16	0	0		2	2	2	2	82.0%
29/02/16	4	4		1	0	5	4	81.8%
31/03/16	3	3		2	2	5	5	83.1%
30/04/16	0	0		0	0	0	0	83.1%
31/05/16	2	0		2	2	4	2	81.3%
30/06/16	1	1		3	3	4	4	82.3%
31/07/16	0	0		0	0	0	0	82.3%

**Section 3: Compliments and Complaints – Social Services, Health & Housing - Children’s Services ONLY**

**2016-2017 – Quarter 1 (1<sup>st</sup> April 2016 – 30<sup>th</sup> June 2016) – Cumulative data**

	<b>Performance Key</b>
↑	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 1 2015/16	Quarter 1 2016/17	Direction of Improvement
1	<b><u>Total Complaints - Stage 1</u></b>	6	9	↓
	a - Complaints - Stage 1 upheld	2	2	
	b - Complaints - Stage 1 <u>not</u> upheld	3	1	
	c - Complaints - Stage 1 partially upheld	1	1	
	d - Complaints - Stage 1 other (incl. neither upheld/not upheld; withdrawn; passed to other agency; on-going)	0	5	



No	PI Description	Quarter 1 2015/16	Quarter 1 2016/17	Direction of Improvement
2	<b><u>Total Complaints - Stage 2</u></b>	1	1	↔
	a - Complaints - Stage 2 upheld	0	0	
	b - Complaints - Stage 2 <u>not</u> upheld	0	1	
	c- Complaints - Stage 2 partially upheld	1	0	
3	<b><u>Total - Ombudsman investigations</u></b>	0	0	↔
	a - Complaints - Ombudsman investigations upheld	-	-	
	b - Complaints - Ombudsman investigations <u>not</u> upheld	-	-	
4	<b>Number of Compliments</b>	4	4	↔
<p><b>Narrative</b></p> <p><b>Stage 1</b> – there has been an <b>increase</b> in the number of complaints received during the 1<sup>st</sup> quarter 2016/17 (when compared to 2015/16) from <b>6 to 9 (50%)</b>; the first quarter, in particular April, saw a rise in the numbers. The Complaints Team will monitor forthcoming quarters to ascertain any trends.</p> <p><b>Stage 2</b> – these have remained at the same level as the previous year at <b>1</b> during the 1<sup>st</sup> quarter; there continues to be a stronger emphasis on a speedier resolution at ‘local’ and ‘Stage 1’ levels.</p> <p><b>Compliments</b> – the number of compliments has <b>remained the same</b>; this can be attributed to a lack of reporting from services receiving praise and thanks. The Complaints Team will continue to raise the profile for the need to report such incidences.</p>				