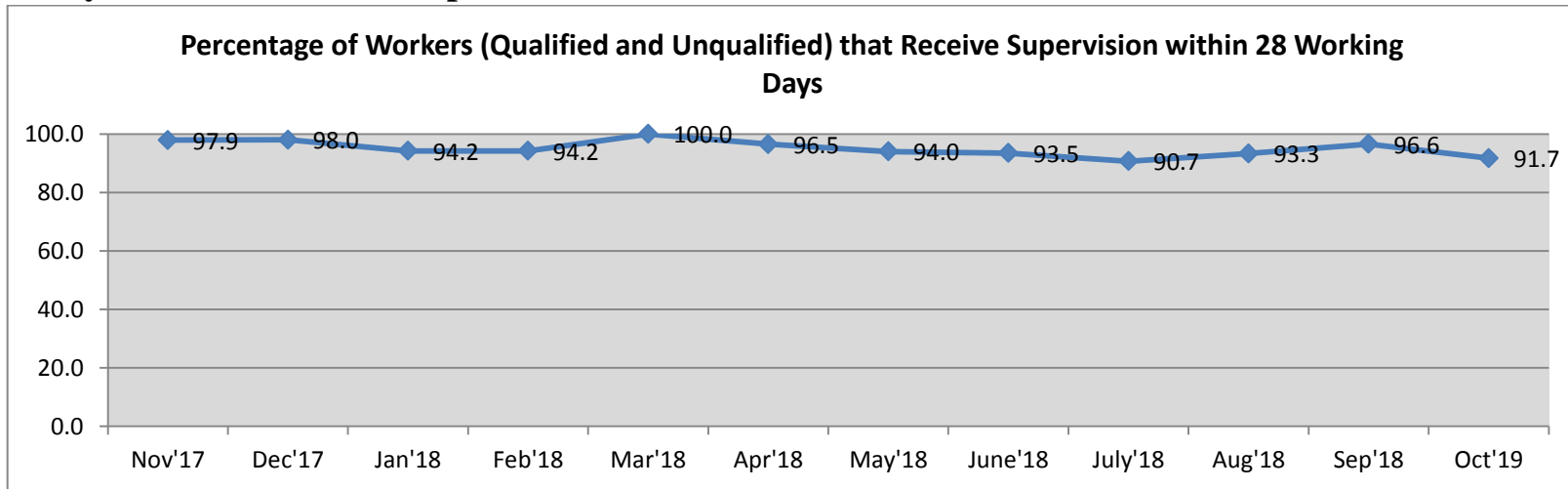
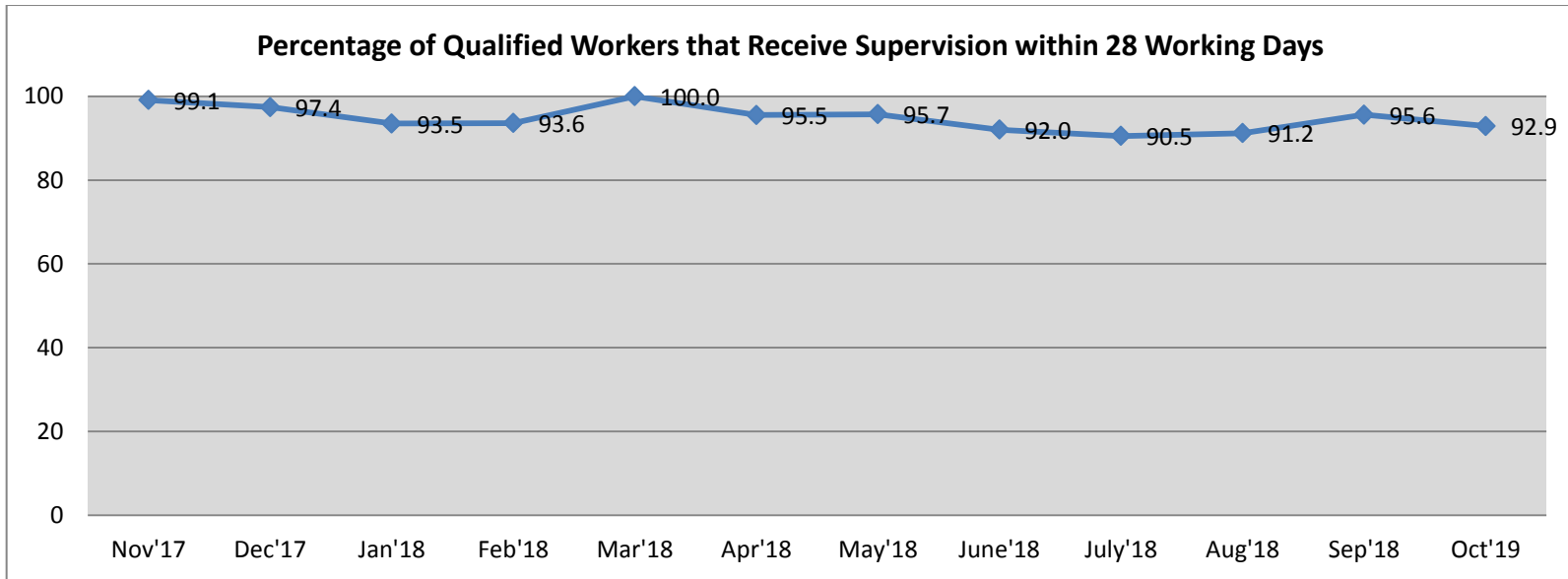


## Appendix 5 - Key Priority Performance Indicators (October 2018)

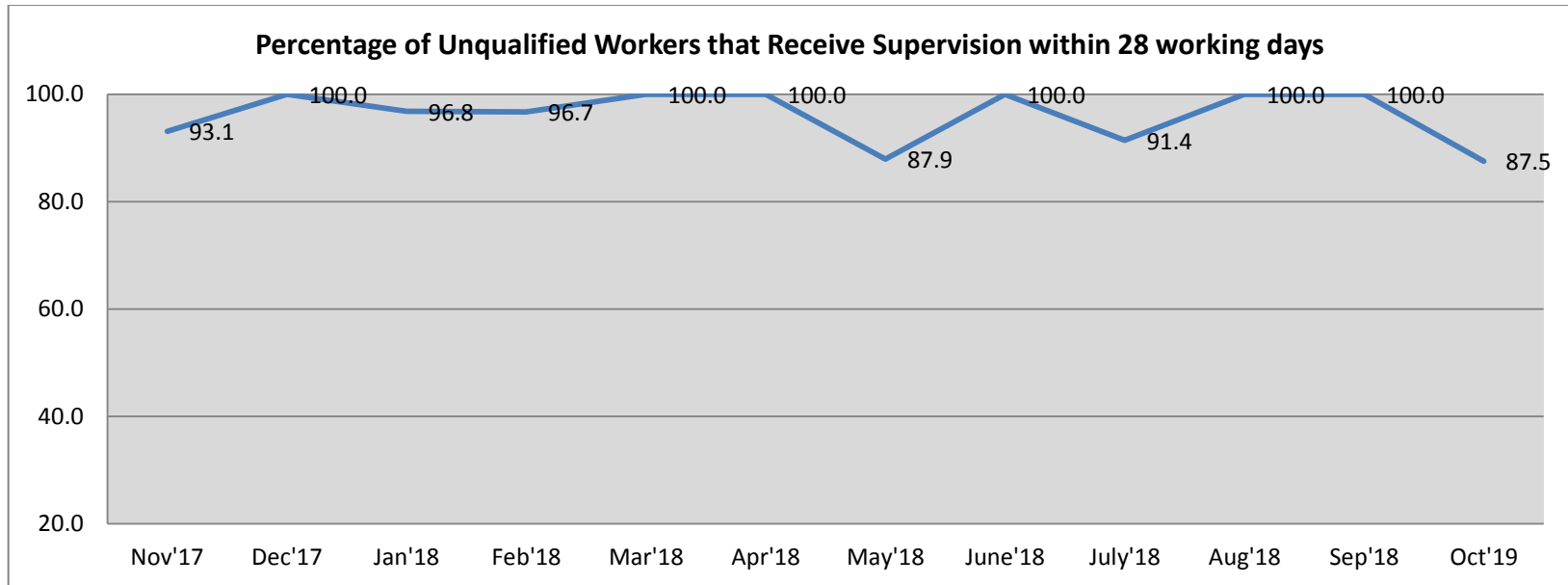
- **Priority Indicator 1 – Staff Supervision Rates**



	Nov 17	Dec 17	Jan 18	Feb 18	Mar 18	Apr 18	May 18	Jun 18	Jul 18	Aug 18	Sep 18	Oct 18
<b>Performance Indicator/Measure</b>	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
The % of all workers that receive Supervision within 28 working days	97.9	98.0	94.2	94.2	100.0	96.5	94.0	93.5	90.7	93.3	96.6	91.7
Number of workers due Supervision	142	148	138	139	142	143	150	154	151	149	148	144
Of which, were undertaken in 28 working days	146	145	130	131	142	138	141	144	137	139	143	132



	Nov 17	Dec 17	Jan 18	Feb 18	Mar 18	Apr 18	May 18	Jun 18	Jul 18	Aug 18	Sep 18	Oct 18
<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 % of Qualified Workers that receive Supervision within 28 working days	99.1	97.4	93.5	93.6	100.0	95.5	95.7	92.0	89.2	91.2	95.6	92.9
Number of workers due Supervision	113	117	107	109	112	112	117	125	120	114	114	112
Of which, were undertaken in 28 working days	112	114	100	102	112	107	112	115	107	104	109	104



	<b>Nov 17</b>	<b>Dec 17</b>	<b>Jan 18</b>	<b>Feb 18</b>	<b>Mar 18</b>	<b>Apr 18</b>	<b>May 18</b>	<b>Jun 18</b>	<b>Jul 18</b>	<b>Aug 18</b>	<b>Sep 18</b>	<b>Oct 18</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 % of Unqualified Workers that receive Supervision within 28 working days	<b>93.1</b>	<b>100.0</b>	<b>96.8</b>	<b>96.7</b>	<b>100.0</b>	<b>100.0</b>	<b>87.9</b>	<b>100.0</b>	<b>96.8</b>	<b>100.0</b>	<b>100</b>	<b>87.5</b>
Number of workers due Supervision	<b>29</b>	<b>31</b>	<b>31</b>	<b>30</b>	<b>30</b>	<b>31</b>	<b>33</b>	<b>29</b>	<b>31</b>	<b>35</b>	<b>34</b>	<b>32</b>
Of which, were undertaken in 28 working days	<b>27</b>	<b>31</b>	<b>30</b>	<b>29</b>	<b>30</b>	<b>31</b>	<b>29</b>	<b>29</b>	<b>30</b>	<b>35</b>	<b>34</b>	<b>28</b>

- **Priority Indicator 2 – Average Number of Cases held by Qualified Workers across the Service**

As at 31st October 2018	Caseload Information - Qualified Workers, including Deputy Team Managers				
Team	Available Hours	FTE Equivalent	Team Caseload	Highest Worker Caseload	Average Caseload per Worker
Cwrt Sart	370.0	10.0	139.0	17	13.9
Disability Team	421.5	11.4	162.0	21	14.2
LAC Team	426.5	11.5	171.0	18	14.8
Llangatwg	437.0	11.8	181.0	18	15.3
Sandfields	326.0	8.8	77.0	12	8.7
Route 16	207.0	5.6	38.0	8	6.8
Dyffryn	358.0	9.7	98.0	17	10.1
Intake	417.0	11.3	161.0	24	14.3
<b>Totals</b>	<b>2,963.00</b>	<b>80.1</b>	<b>1,027.00</b>		
<b>Average Caseload - CYPS</b>				<b>16.9</b>	<b>12.8</b>

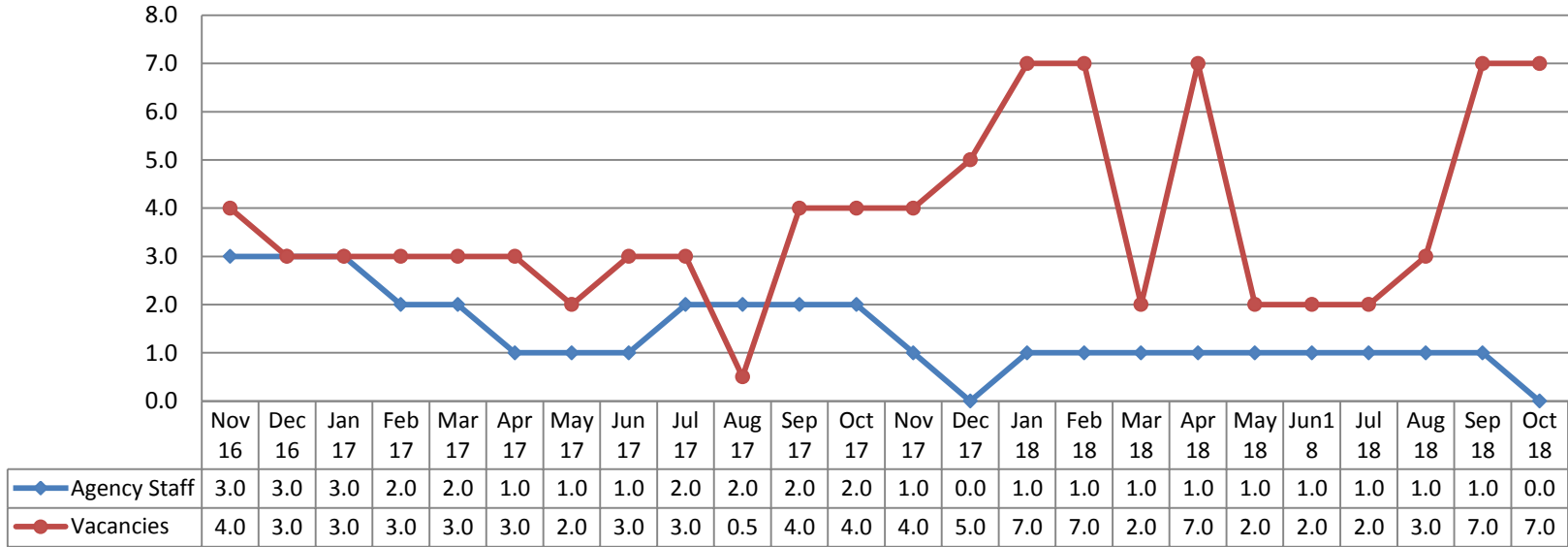
**Please Note:**

1. Cases held by Deputy Team Managers and Part-Time Workers are included in the above figures.
2. The '*Available Hours*' do not include staff absences e.g. sickness, maternity leave, placement, etc., unless cover has been provided for the post.



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

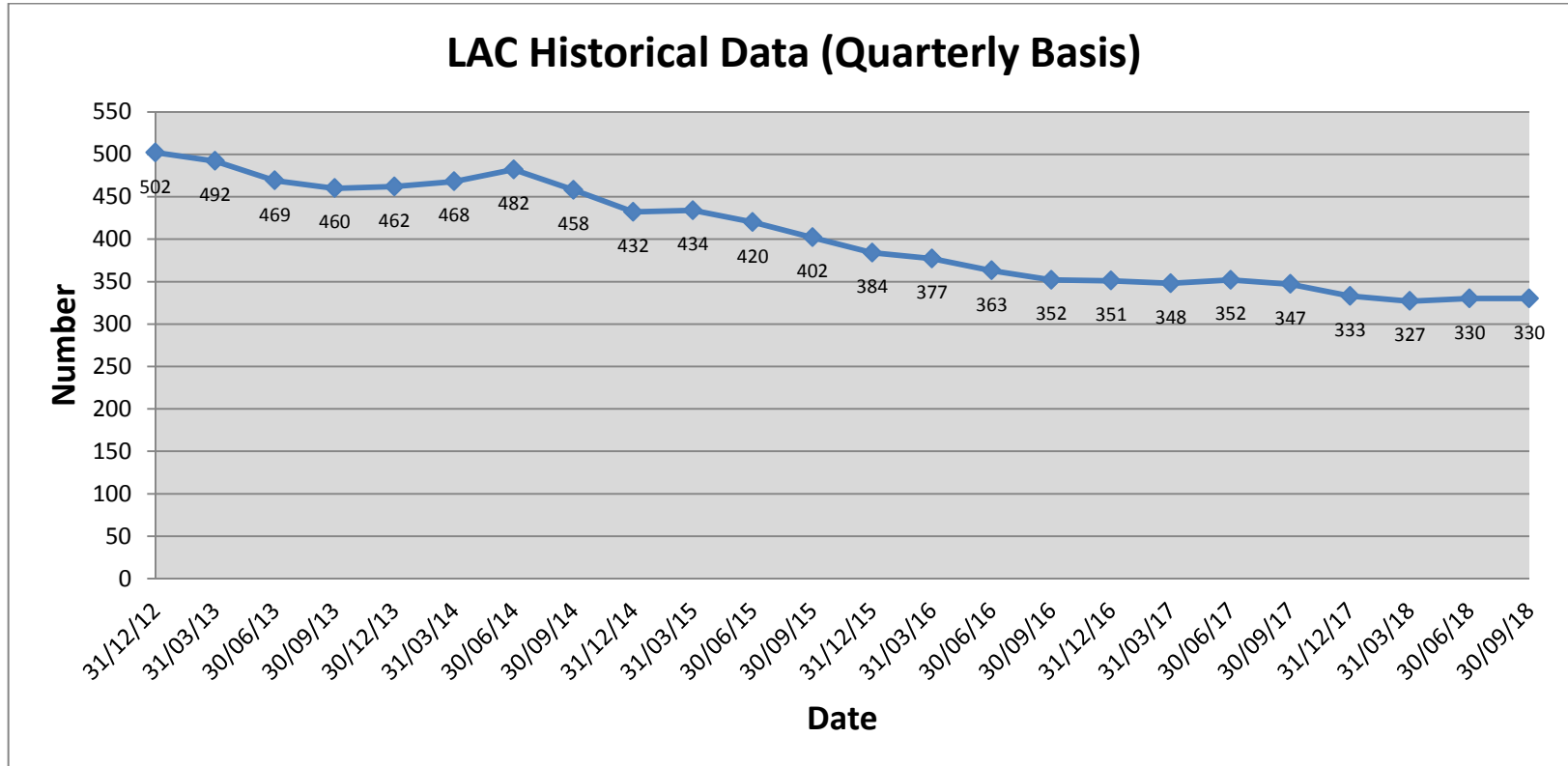
**Summary of Agency Staff and Vacancies Across the Service  
(Nov 2016- October 2018)**



- **Priority Indicator 4 – Thematic Report on the findings of Case File Audits (reported quarterly)**

There is an audit programme in place which facilitates the scrutiny of various aspects of activity within Children & Young People Services. A summary of the Audit activity undertaken during the 2<sup>nd</sup> Quarter Period (July 18 – September 18) is provided in **Appendix 6** of this report.

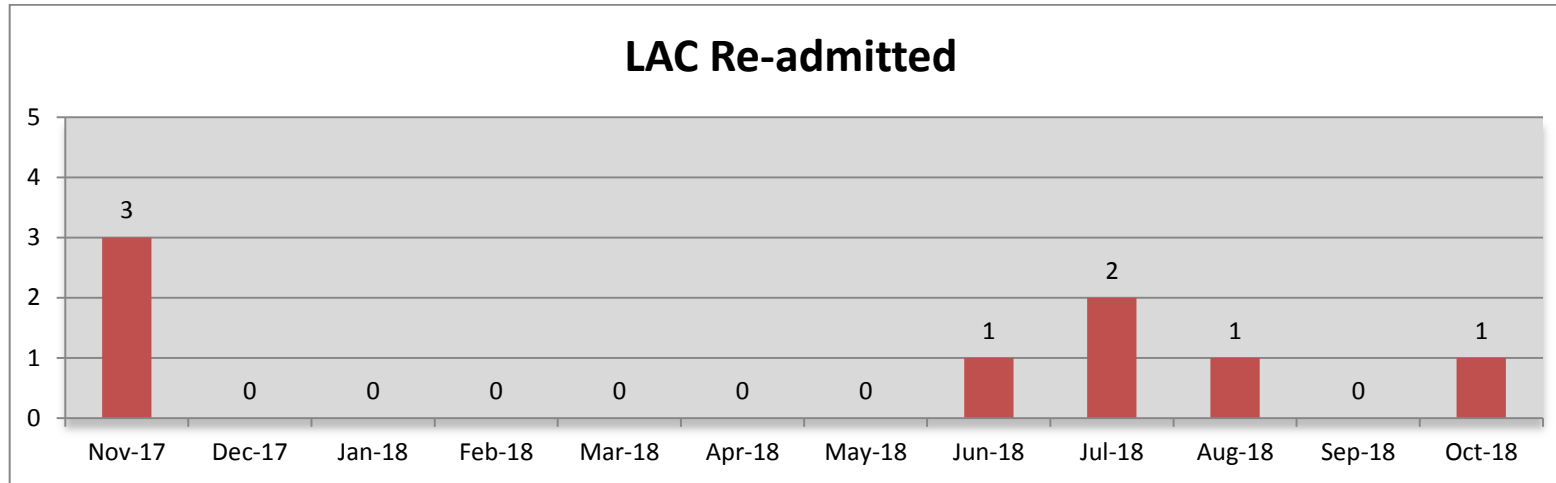
- **Priority Indicator 5 – Number of Looked After Children (Quarterly)**



**Please Note:** The number of Looked after Children as at 31/10/18 = **327**



- **Priority Indicator 6 – The Number of Children who have been discharged from care and subsequently re-admitted within a 12-month period.**

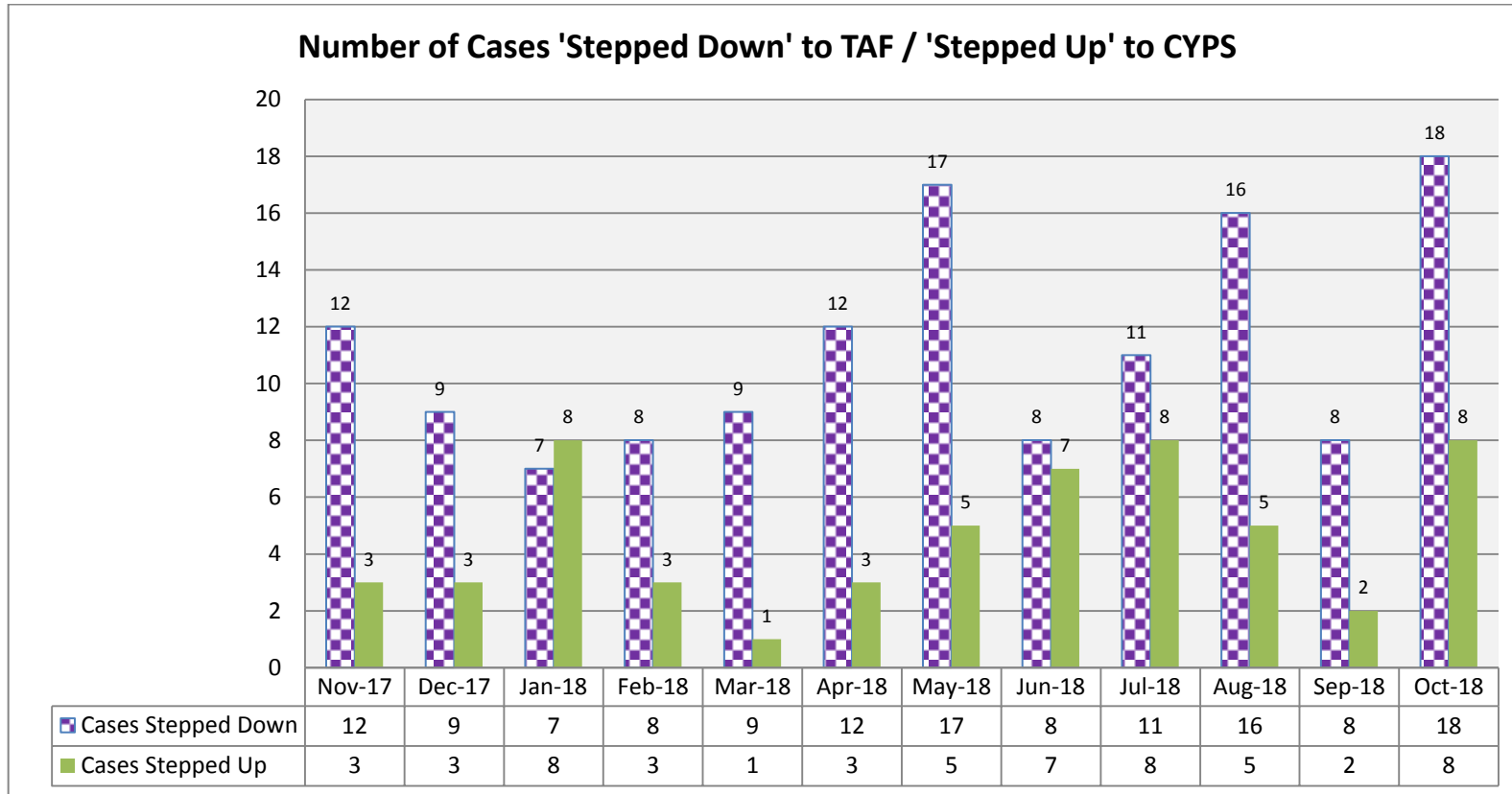


<b>Date</b>	<b>Number Re-Admitted</b>
Nov 17	3
Dec 17	0
Jan 18	0
Feb 18	0
Mar 18	0
Apr 18	0
May 18	0
Jun 18	1
Jul 18	2
Aug 18	1
Sep 18	0
Oct 18	1

**Reason for October 2018 re-admission into care within 12 months of being discharged: -**

“Child ‘A’ was admitted into care due to father’s inability to keep Child ‘A’ safe. However, Child ‘A’ subsequently absconded from placement and returned to the father’s care. Despite various attempts to make this arrangement work and as a result of the father having to be admitted into hospital, it was decided to re-accommodate Child ‘A’. Father has also indicated that he is not willing for Child ‘A’ to return home at this time”.

- **Priority Indicator 7 – The Number of Cases ‘Stepped Down / Stepped Up’ between Team Around the Family (TAF) and CYPS**



- **Priority Indicator 8 – The Percentage of Team around the Family (TAF) cases that were closed due to the achievement of a successful outcomes in relation to the Plan.**

