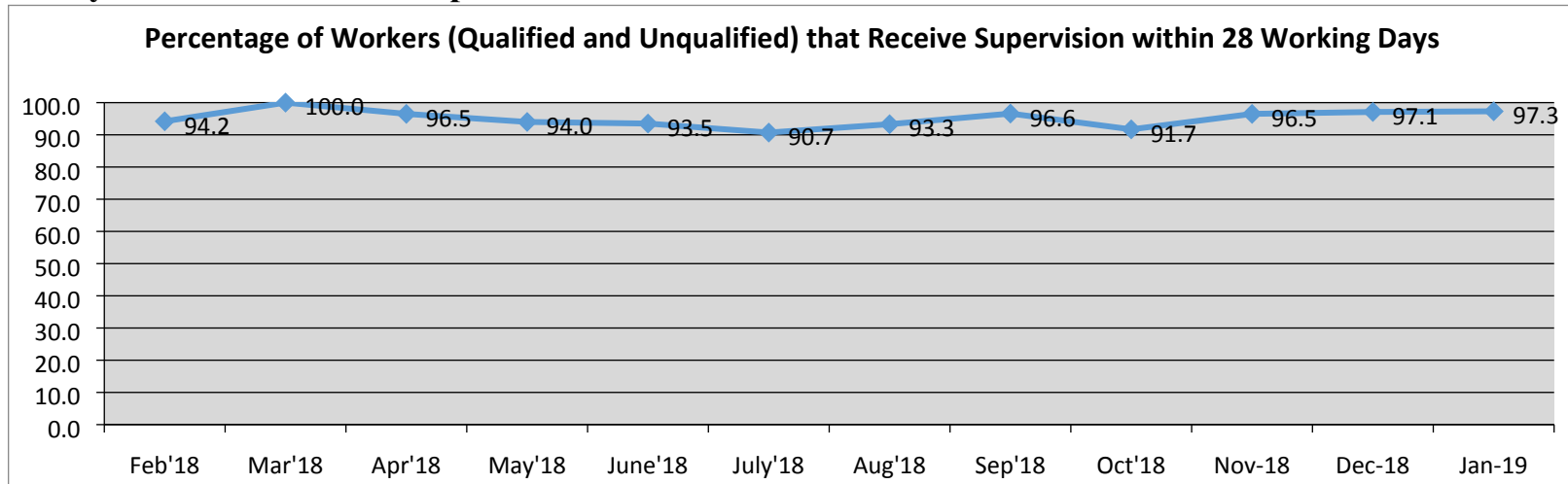


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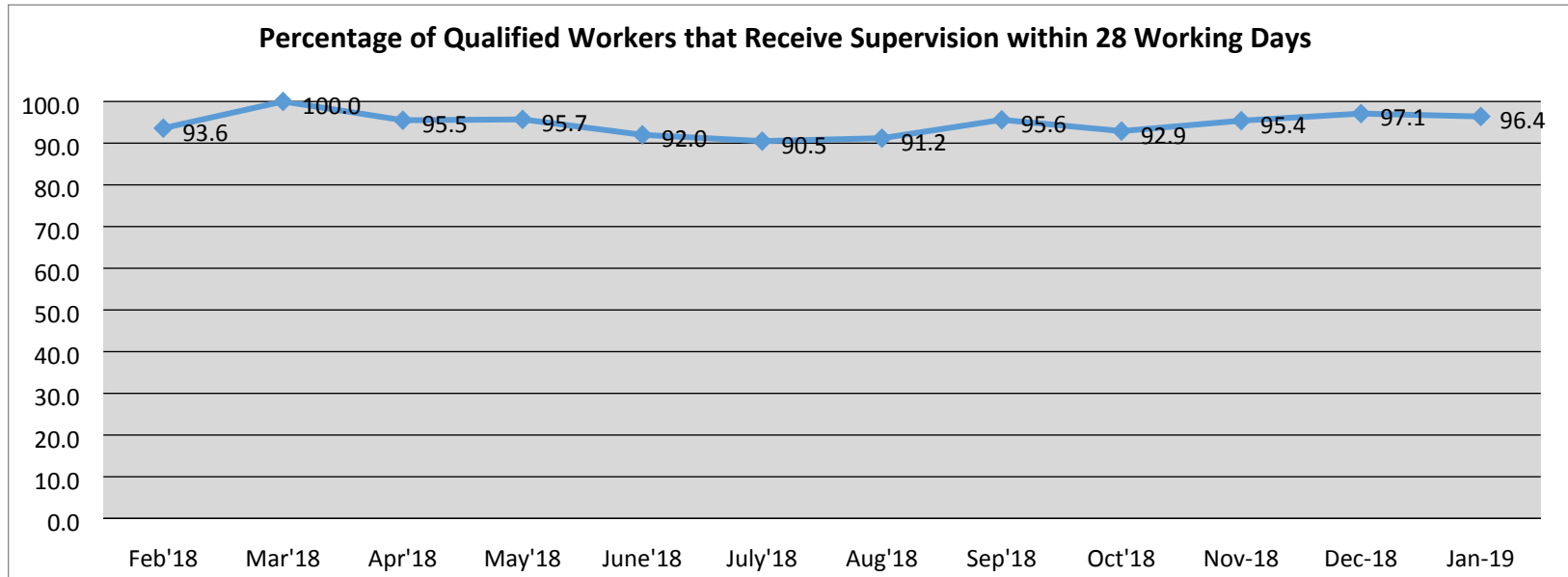
Key Priority Performance Indicators (January 2019)

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



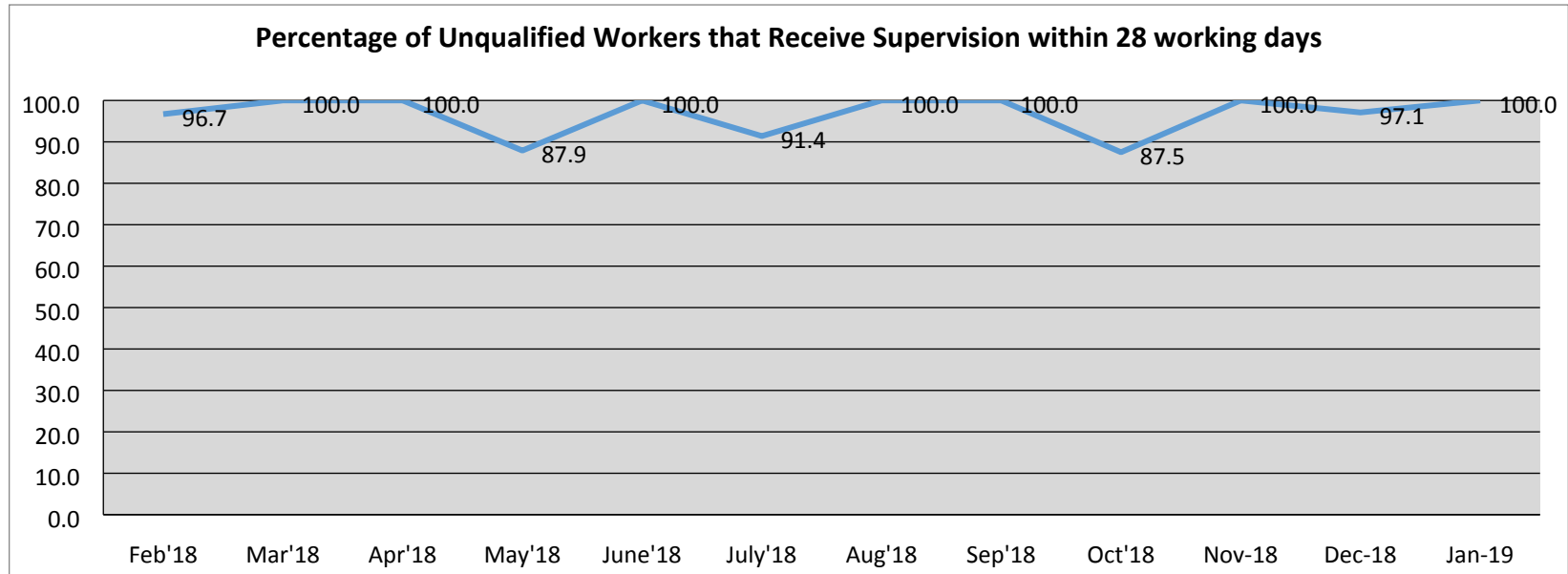
	Feb 18	Mar 18	Apr 18	May 18	Jun 18	Jul 18	Aug 18	Sep 18	Oct 18	Nov 18	Dec 18	Jan 19
Performance Indicator/Measure	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
The % of all workers that receive Supervision within 28 working days	94.2	100.0	96.5	94.0	93.5	90.7	93.3	96.6	91.7	96.5	97.1	97.3
Number of workers due Supervision	138	139	142	143	150	154	151	149	148	144	143	146
Of which, were undertaken in 28 working days	145	130	131	142	138	141	144	137	139	143	132	142

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	Feb 18	Mar 18	Apr 18	May 18	Jun 18	Jul 18	Aug 18	Sep 18	Oct 18	Nov 18	Dec 18	Jan 19
Performance Indicator/Measure	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
The % of Qualified Workers that receive Supervision within 28 working days	93.6	100.0	95.5	95.7	92.0	89.2	91.2	95.6	92.9	95.4	97.1	96.4
Number of workers due Supervision	109	112	112	117	125	120	114	114	112	109	105	110
Of which, were undertaken in 28 working days	102	112	107	112	115	107	104	109	104	104	102	106

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	Feb 18	Mar 18	Apr 18	May 18	Jun 18	Jul 18	Aug 18	Sep 18	Oct 18	Nov 18	Dec 18	Jan 19
Performance Indicator/Measure	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
The % of Unqualified Workers that receive Supervision within 28 working days	96.7	100.0	100.0	87.9	100.0	96.8	100.0	100	87.5	100	97.1	100
Number of workers due Supervision	30	30	31	33	29	31	35	34	32	34	35	36
Of which, were undertaken in 28 working days	29	30	31	29	29	30	35	34	28	34	34	36

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

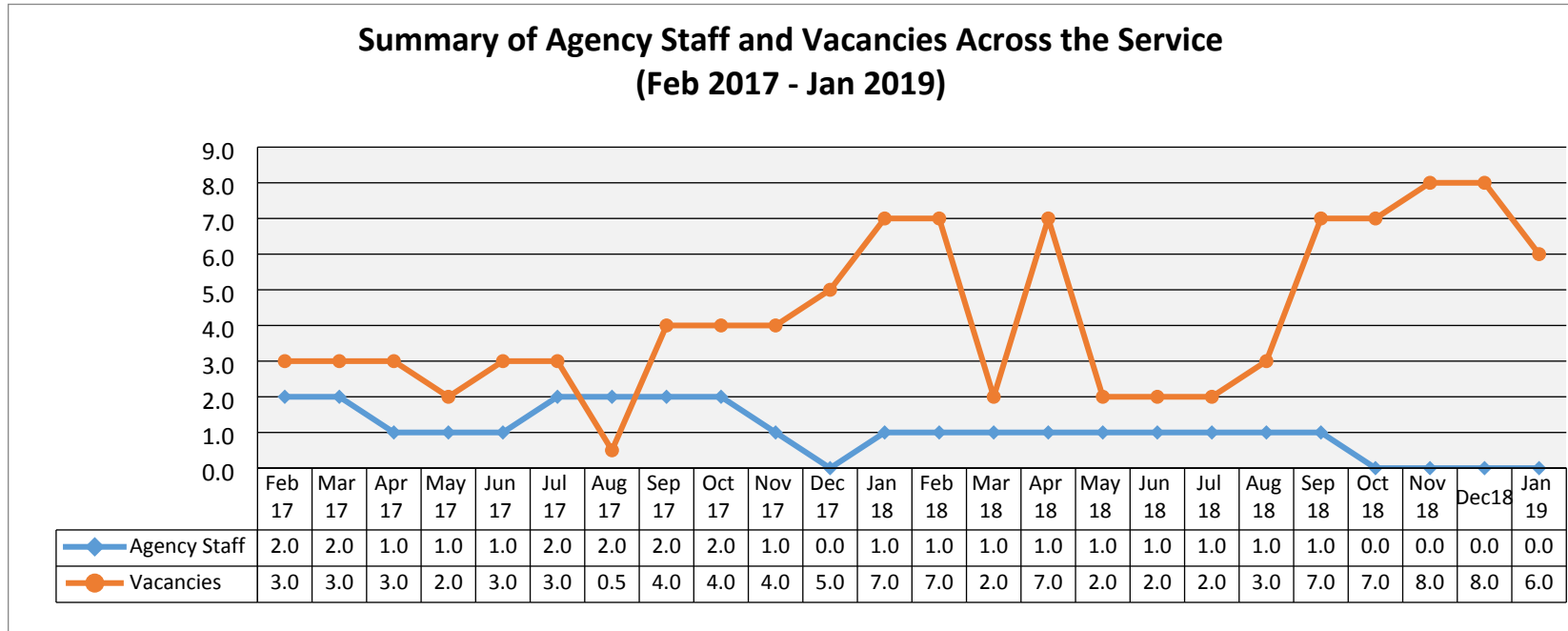
As at 31st January 2019	Caseload Information - Qualified Workers, including Deputy Team Managers				
Team	Available Hours	FTE Equivalent	Team Caseload	Highest Worker Caseload	Average Caseload per Worker
Cwrt Sart	370.0	10.0	134.0	21	13.4
Disability Team	425.5	11.5	160.0	21	13.9
LAC Team	426.5	11.5	174.0	18	15.1
Llangatwg	370.0	10.0	141.0	17	14.1
Sandfields	291.0	7.9	77.0	12	9.8
Route 16	207.0	5.6	35.0	8	6.3
Dyffryn	395.0	10.7	89.0	20	8.3
Intake	355.0	9.6	94.0	13	9.8
Totals	2,840.00	76.8	904.00		
Average Caseload - CYPS				16.3	11.8

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.

APPENDIX 5

Summary of Agency Staff and Vacancies across the Service



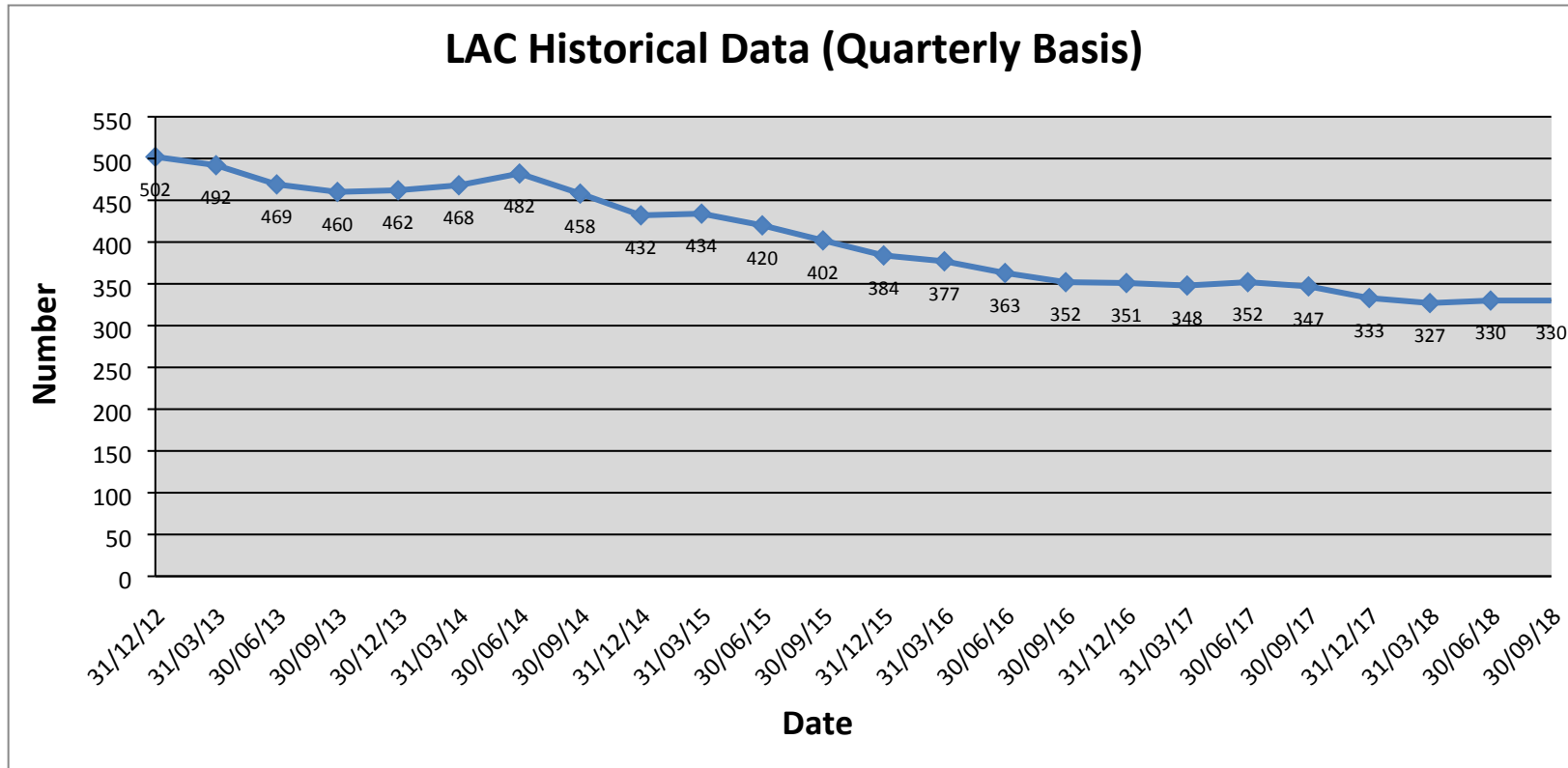
APPENDIX 5

- **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 3rd Quarter Period (October 18 – December 18) is provided in **Appendix 6** of this report.

APPENDIX 5

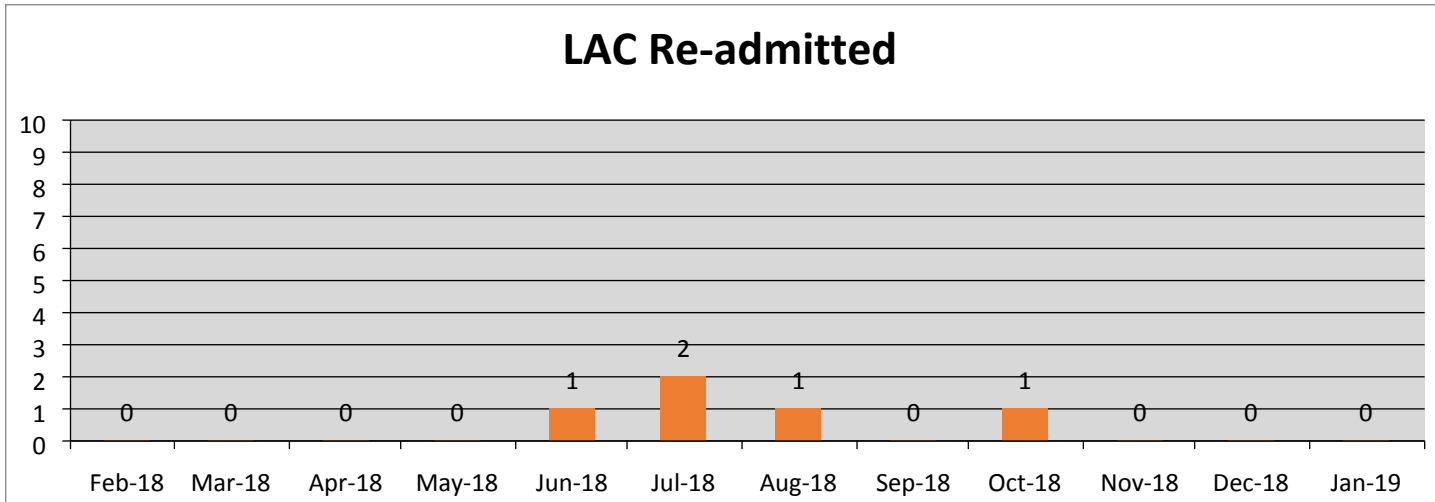
- **Priority Indicator 5 – Number of Looked After Children (Quarterly)**



Please Note: The number of Looked after Children as at 31/01/19 - **319**

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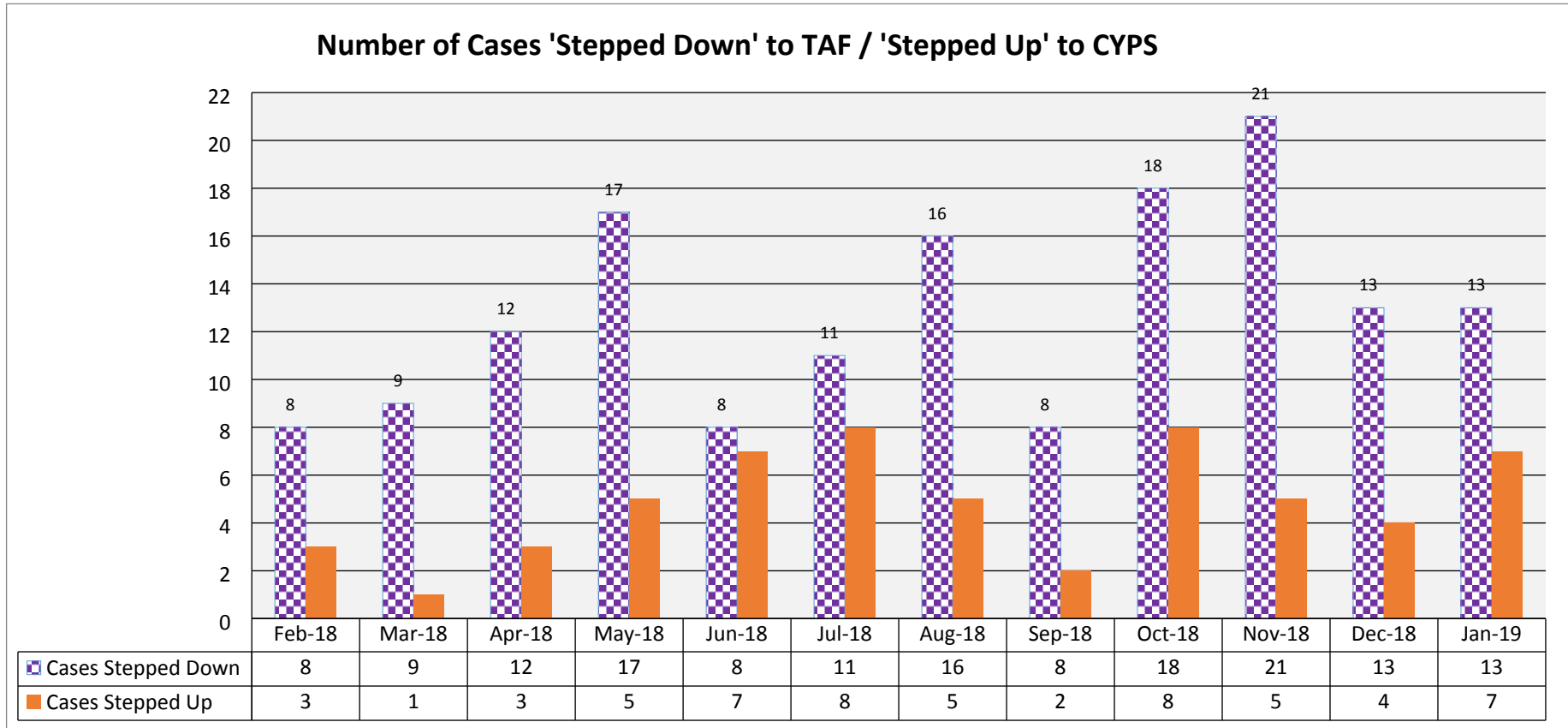
- **Priority Indicator 6 – The Number of Children who have been discharged from care and subsequently re-admitted within a 12-month period.**



Date	Number Re-Admitted
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
Nov 18	0
Dec 18	0
Jan 19	0

APPENDIX 5

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



APPENDIX 5

- **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.**

