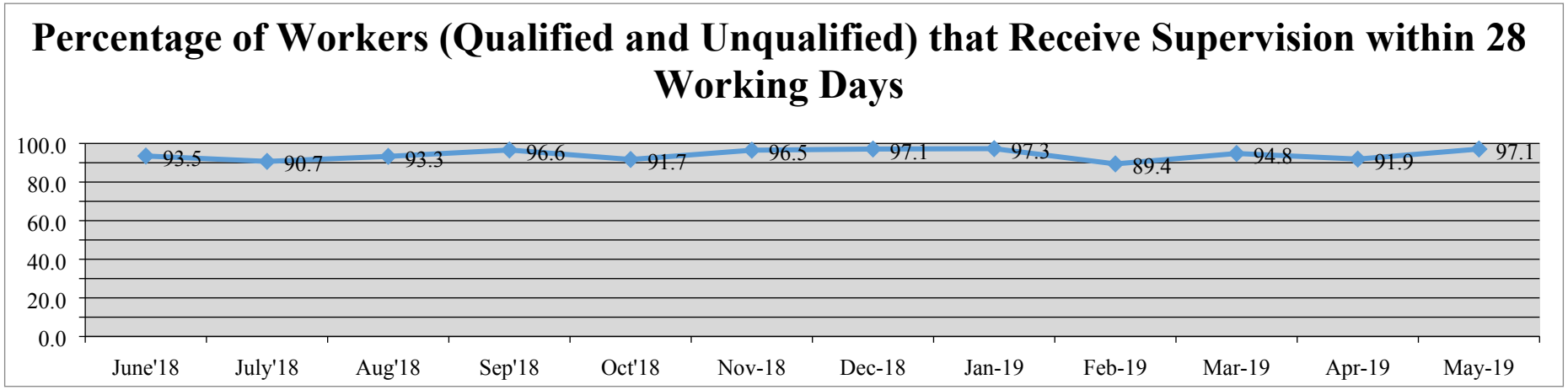
APPENDIX 5

Key Priority Performance Indicators – May 2019

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



	Jun 18	Jul 18	Aug 18	Sep 18	Oct 18	Nov 18	Dec 18	Jan 19	Feb 19	Mar 19	Apr 19	May 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	**93.5**	**90.7**	**93.3**	**96.6**	**91.7**	**96.5**	**97.1**	**97.3**	**93.6**	**94.8**	**91.9**	**97.1**
Number of workers due Supervision	**150**	**154**	**151**	**149**	**148**	**144**	**143**	**146**	**140**	**134**	**135**	**136**
Of which, were undertaken in 28 working days	**142**	**138**	**141**	**144**	**137**	**139**	**143**	**132**	**131**	**127**	**124**	**132**

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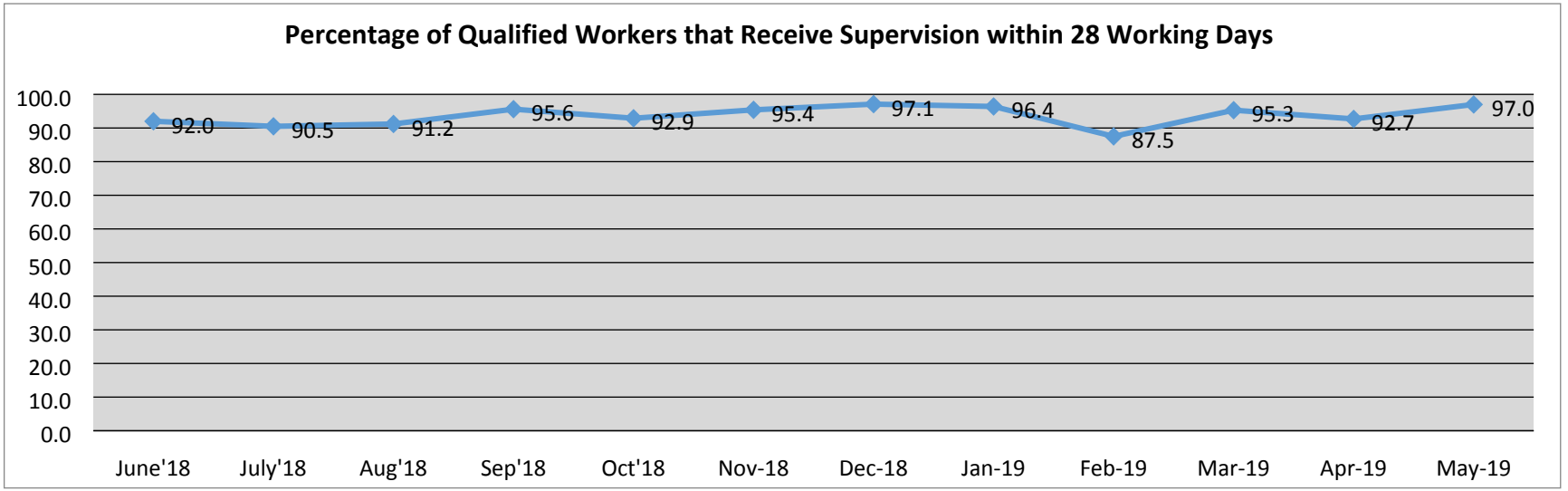

	Jun 18	Jul 18	Aug 18	Sep 18	Oct 18	Nov 18	Dec 18	Jan 19	Feb 19	Mar 19	Apr 19	May 19
Performance Indicator/Measure	**Actual**	**Actual**	**Actual**	**Actual**	**Actual**	**Actual**	**Actual**	**Actual**	**Actual**	**Actual**	**Actual**	**Actual**
The % of Qualified Workers that receive Supervision within 28 working days	**92.0**	**89.2**	**91.2**	**95.6**	**92.9**	**95.4**	**97.1**	**96.4**	**92.8**	**95.3**	**92.7**	**97.0**
Number of workers due Supervision	**125**	**120**	**114**	**114**	**112**	**109**	**105**	**110**	**111**	**106**	**109**	**101**
Of which, were undertaken in 28 working days	**115**	**107**	**104**	**109**	**104**	**104**	**102**	**106**	**103**	**101**	**101**	**98**

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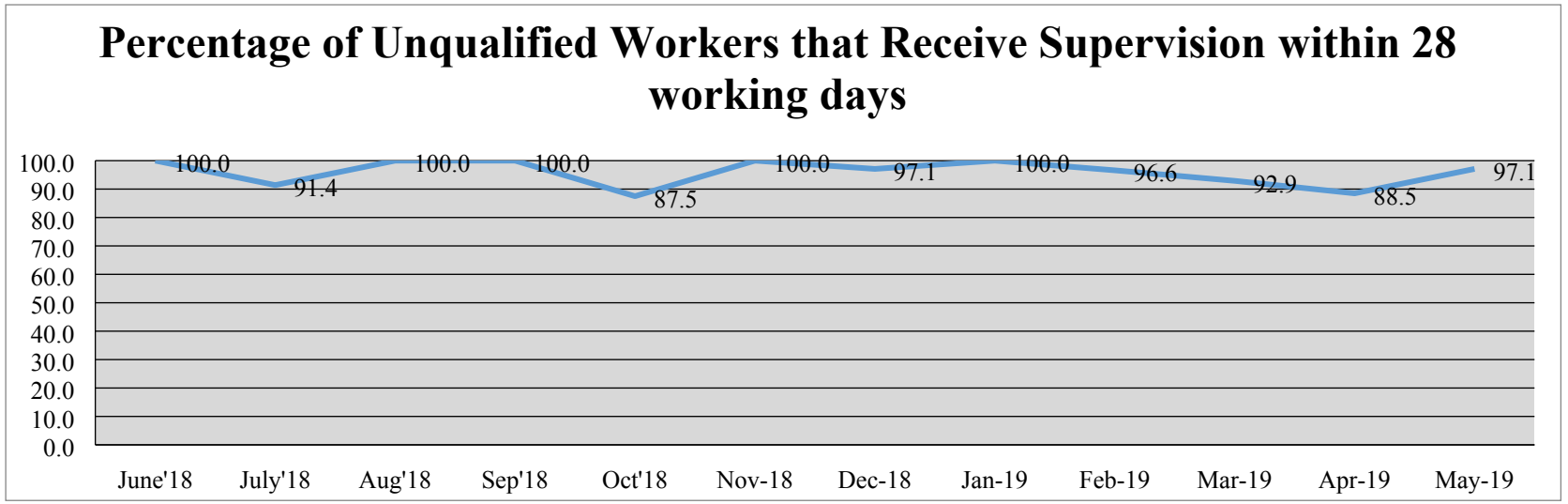

	Jun 18	Jul 18	Aug 18	Sep 18	Oct 18	Nov 18	Dec 18	Jan 19	Feb 19	Mar 19	Apr 19	May 19
Performance Indicator/Measure	**Actual**	**Actual**	**Actual**	**Actual**	**Actual**	**Actual**	**Actual**	**Actual**	**Actual**	**Actual**	**Actual**	**Actual**
The % of Unqualified Workers that receive Supervision within 28 working days	**100**	**96.8**	**100.0**	**100**	**87.5**	**100**	**97.1**	**100**	**96.6**	**92.9**	**88.8**	**97.1**
Number of workers due Supervision	**29**	**31**	**35**	**34**	**32**	**34**	**35**	**36**	**29**	**28**	**26**	**35**
Of which, were undertaken in 28 working days	**29**	**30**	**35**	**34**	**28**	**34**	**34**	**36**	**28**	**26**	**23**	**34**

APPENDIX 5

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

As at 31st May 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	222.0	**6.0**	117.0	18	**19.5**
Disability Team	421.5	**11.4**	167.0	22	**14.7**
LAC Team	456.5	**12.3**	176.0	18	**14.3**
Llangatwg	370.0	**10.0**	114.0	14	**11.4**
Sandfields	331.0	**8.9**	62.0	9	**6.9**
Route 16	207.2	**5.6**	44.0	8	**7.9**
Dyffryn	351.5	**9.5**	109.0	17	**11.5**
Intake	355.0	**9.6**	95.0	12	**9.9**
Totals	**2,714.70**	**73.4**	**884.00**		
Average Caseload - CYPS				**14.8**	**12.0**

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.

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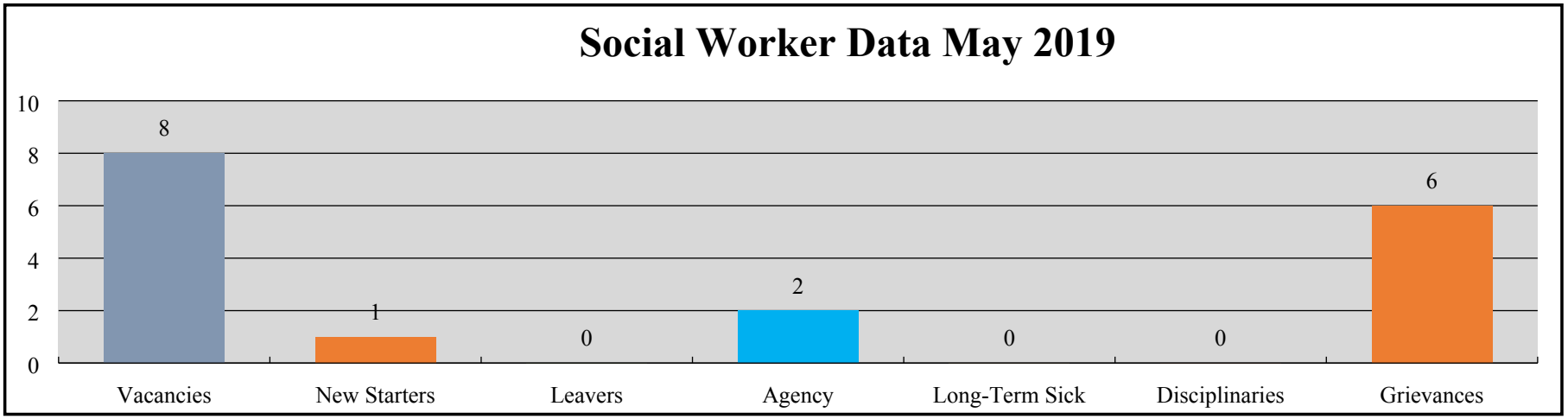
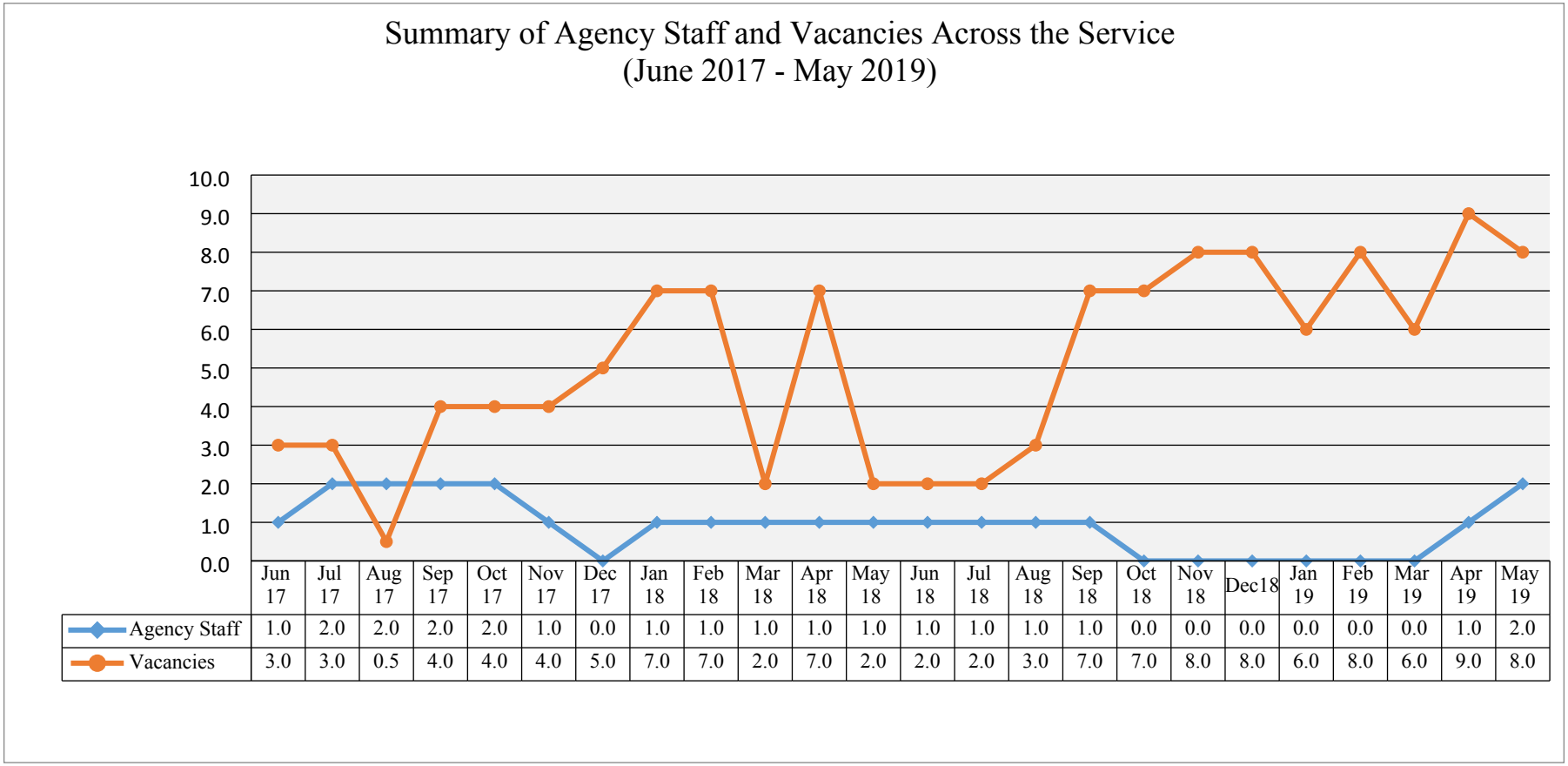
- **Priority Indicator 3 – The Number of Social Worker Vacancies (includes number of starters/leavers/agency staff/long-term sickness), Disciplinaries and Grievances across the Service.**



	Team Manager	Deputy Manager	Social Worker	Peripatetic Social Worker	IRO	Consultant Social Worker	Support Worker	Total
Vacancies	1		6			1		8
New Starters					1			1
Leavers								0
Agency			2					2
Long-Term Sick								0
Disciplinaries								0
Grievances		1	5					6

APPENDIX 5

Summary of Agency Staff and Vacancies across the Service



	Jun 17	Jul 17	Aug 17	Sep 17	Oct 17	Nov 17	Dec 17	Jan 18	Feb 18	Mar 18	Apr 18	May 18	Jun 18	Jul 18	Aug 18	Sep 18	Oct 18	Nov 18	Dec18	Jan 19	Feb 19	Mar 19	Apr 19	May 19
Agency Staff	1.0	2.0	2.0	2.0	2.0	1.0	0.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	2.0
Vacancies	3.0	3.0	0.5	4.0	4.0	4.0	5.0	7.0	7.0	2.0	7.0	2.0	2.0	2.0	3.0	7.0	7.0	8.0	8.0	6.0	8.0	6.0	9.0	8.0

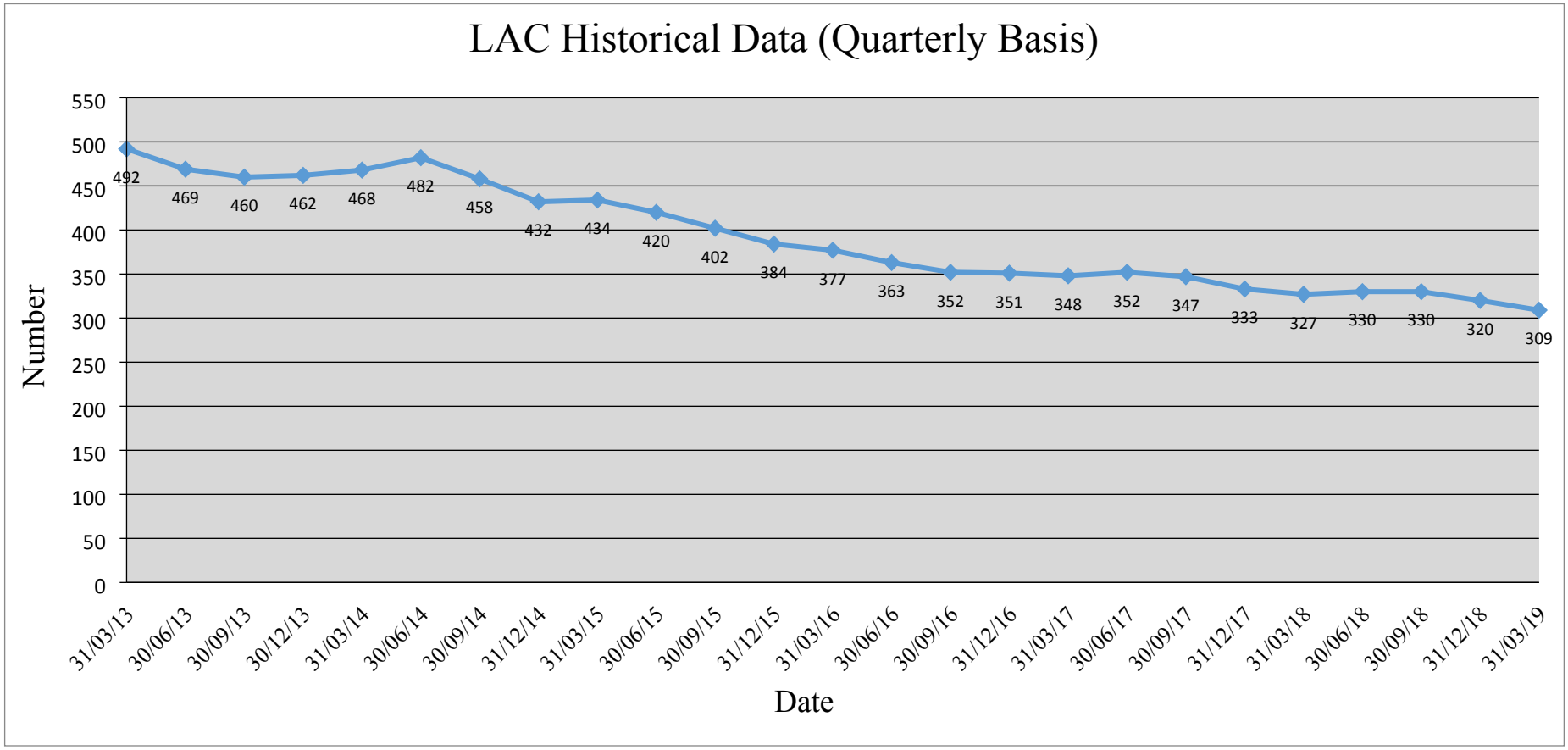
APPENDIX 5

- **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. The findings of the audit activity undertaken during the **4th Quarter Period (Jan 2019 – Mar 2019)** can be seen at **Appendix 6** of the End of Year Performance Report to the Social Care, Health & Well-Being Cabinet Board.

APPENDIX 5

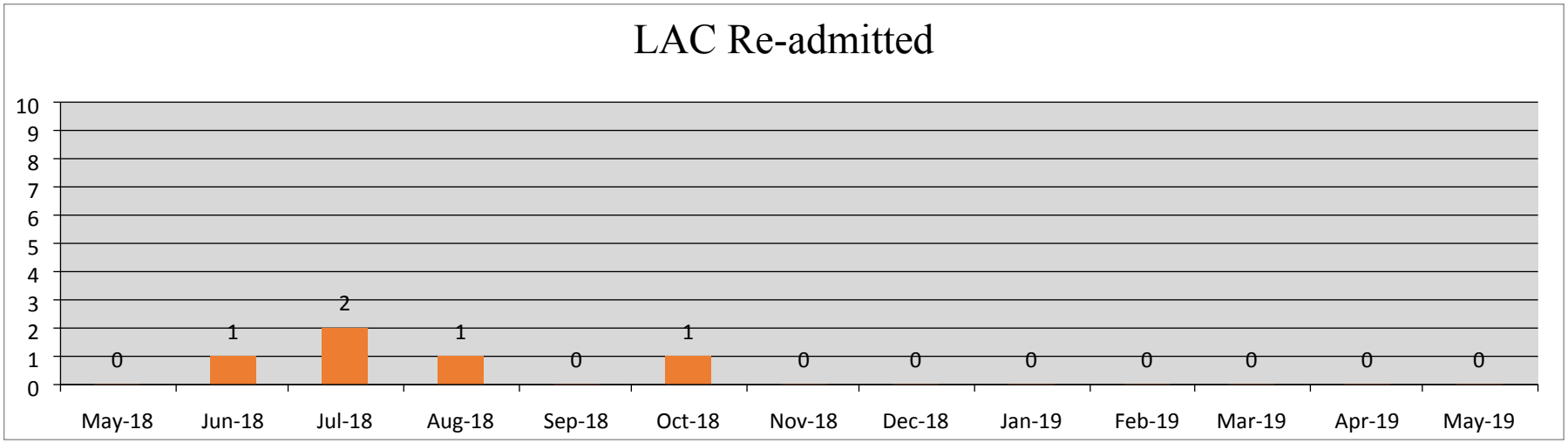
- **Priority Indicator 5 – Number of Looked After Children (Quarterly)**



Please Note: The number of Looked after Children as at 31/05/19 - **319**

APPENDIX 5

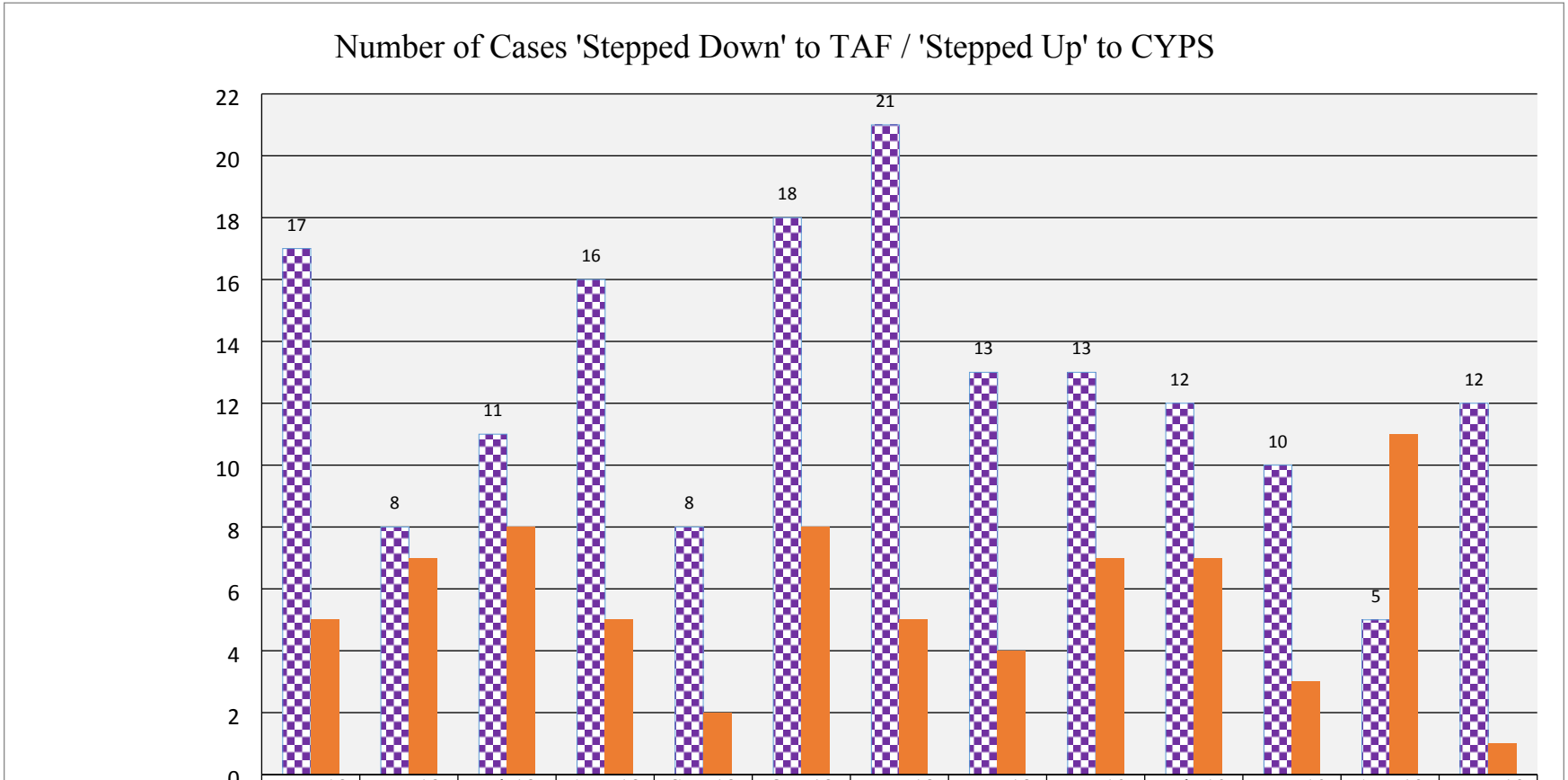
- **Priority Indicator 6 – The Number of Children who have been discharged from care and subsequently re-admitted within a 12-month period**.



Date	Number Re-Admitted
Jun 18	1
Jul 18	2
Aug 18	1
Sep 18	0
Oct 18	1
Nov 18	0
Dec 18	0
Jan 19	0
Feb 19	0
Mar 19	0
Apr 19	0
May 19	0

APPENDIX 5

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



	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19
Cases Stepped Down	17	8	11	16	8	18	21	13	13	12	10	5	12
Cases Stepped Up	5	7	8	5	2	8	5	4	7	7	3	11	1

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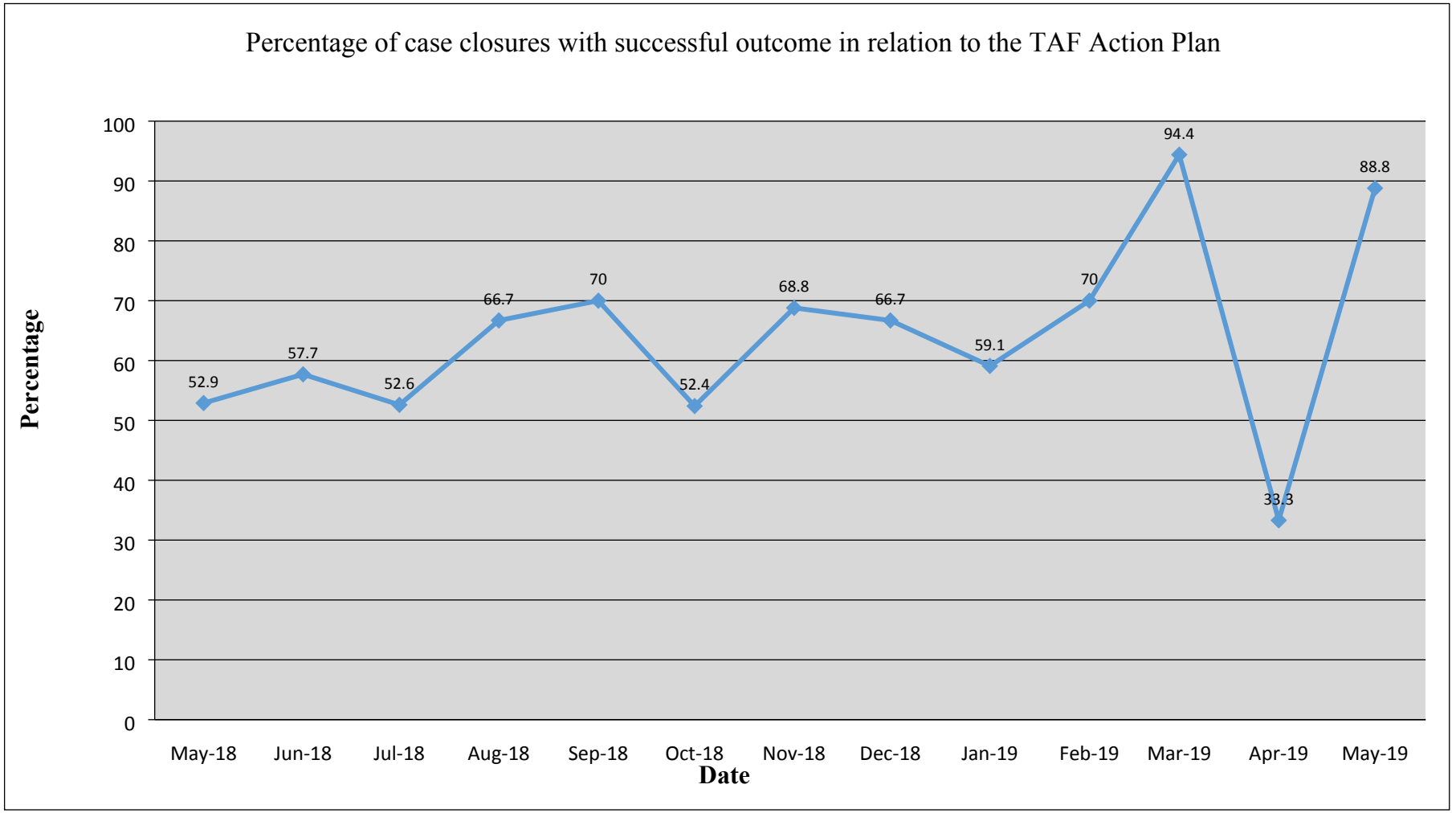
- **Priority Indicator 8 – The Percentage of Team around the Family (TAF) cases that were closed due to the achievement of a successful outcomes in relation to the Plan.**