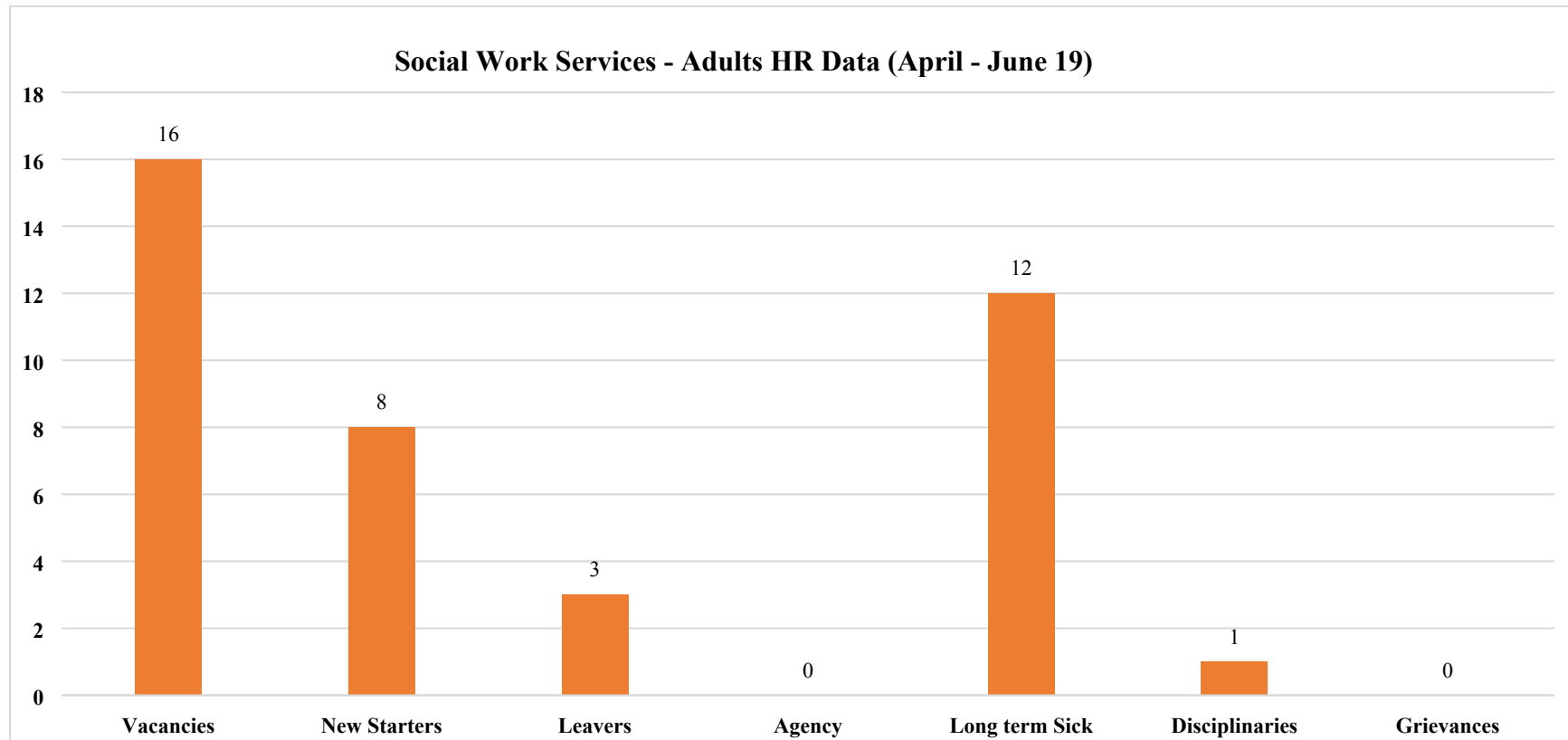


## APPENDIX 1

### Adult and Children & Young People Services Monthly High Level Measures 2019/20

- **High Level Measure 1 (Adult Services) – The Number of Social Worker Vacancies (includes number of starters/leavers/agency staff/long-term sickness), Disciplinarys and Grievances across the Service.**



## APPENDIX 1

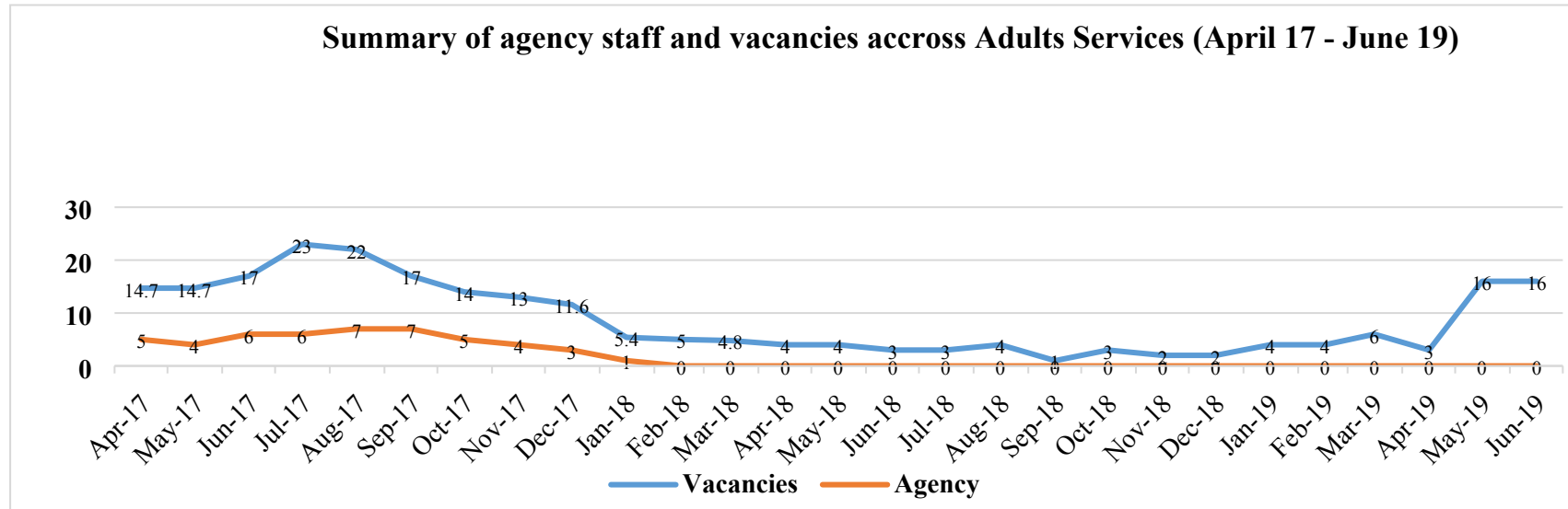
	Team Mgr	Deputy Team Mgr	Consultant Social Worker	Community Social Worker	Community Wellbeing Officer	Safeguarding Coordinator/ Best Interest Assessor	Occupational Therapists/OT Assistant	Community Wellbeing Support Workers	Community Wellbeing Programmers/ Analysts	Local Area Coordinators	Total
<b>Vacancies</b>	0	2	2	6	0	0	6	See comment below		0	16
<b>New Starters</b>	0	2	2	4	0	0	0			0	8
<b>Leavers</b>	0	0	0	2	0	0	1			0	3
<b>Agency</b>	0	0	0	0	0	0	0			0	0
<b>Long term Sick</b>	0	0	1	4	3	3	1			0	12
<b>Disciplinaries</b>	0	0	0	0	1	0	0			0	1
<b>Grievances</b>	0	0	0	0	0	0	0			0	0

NB. The number of vacancies do not include those generated by the Homecare/ Reablement MoC (Community Wellbeing Team), as these are part of the Management of Change process and are potentially not vacancies that will be filled or recruited into.

Sickness levels have remained in their increased levels within the service area, all of these cases are being managed in line with the Maximising Attendance Procedure. The predominant reason for long term absence within Adult Services at this time remains to be “Personal Stress/Anxiety” and “Pre- planned operation” conditions.

## APPENDIX 1

- **High Level Measure 2 (Adult Services) – Summary of Agency Staff and Vacancies across the Service.**

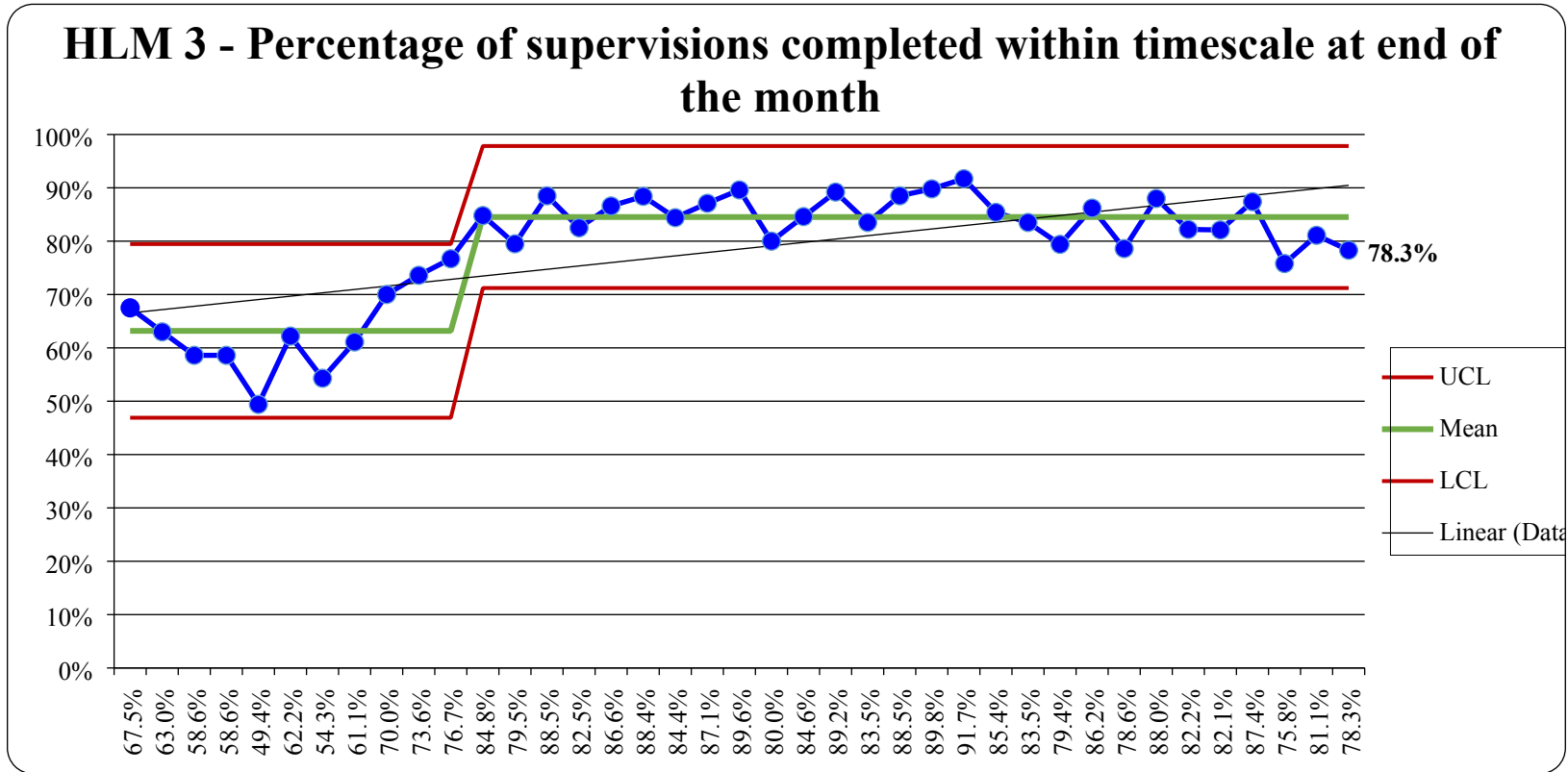


NB. The number of vacancies do not include those generated by the Homecare/ Reablement MoC (Community Wellbeing Team), as these are part of the Management of Change process and are potentially not vacancies that will be filled or recruited into.

There has been an increase in Social Worker and Occupational Therapy services vacancies. This has been due to the directorate receiving additional temporary financial funding. Therefore, additional posts within these areas have been created on a temporary basis. These vacancies have also arisen due to leavers in the previous quarter, employees accessing flexible working arrangements and the release of additional funding.

APPENDIX 1

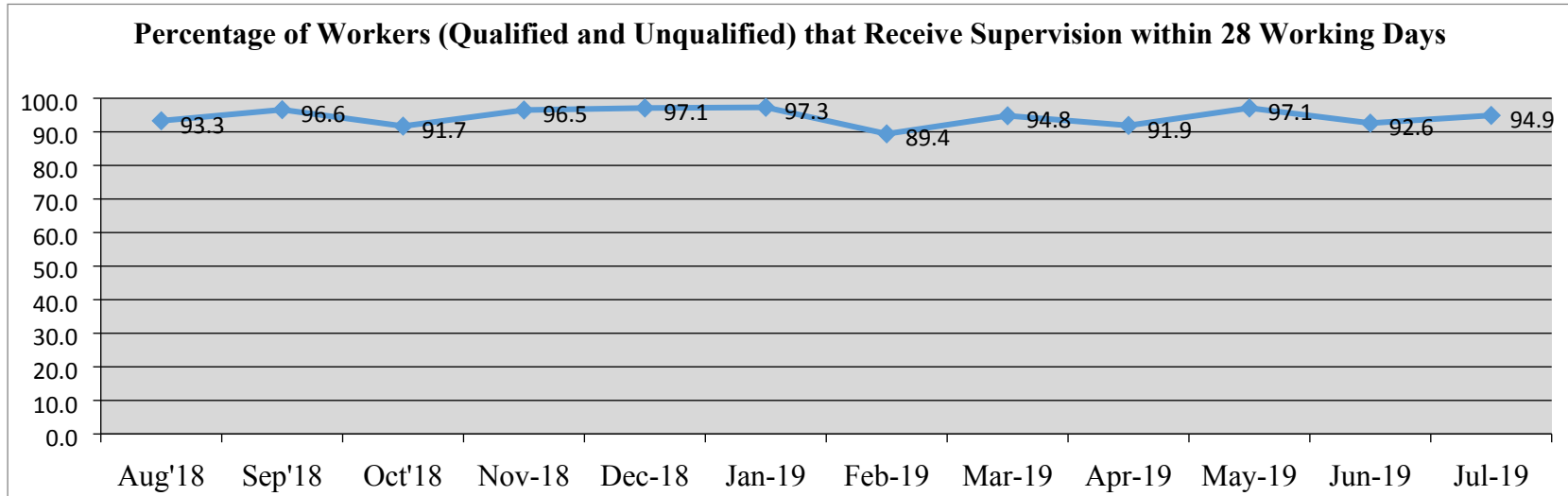
- High Level Measure 3 (Adult Services) – Percentage of Supervisions Completed within Timescale



**HLM 3 – Percentage of completed supervisions of caseload holding staff within 28 working days at the end of each month.**

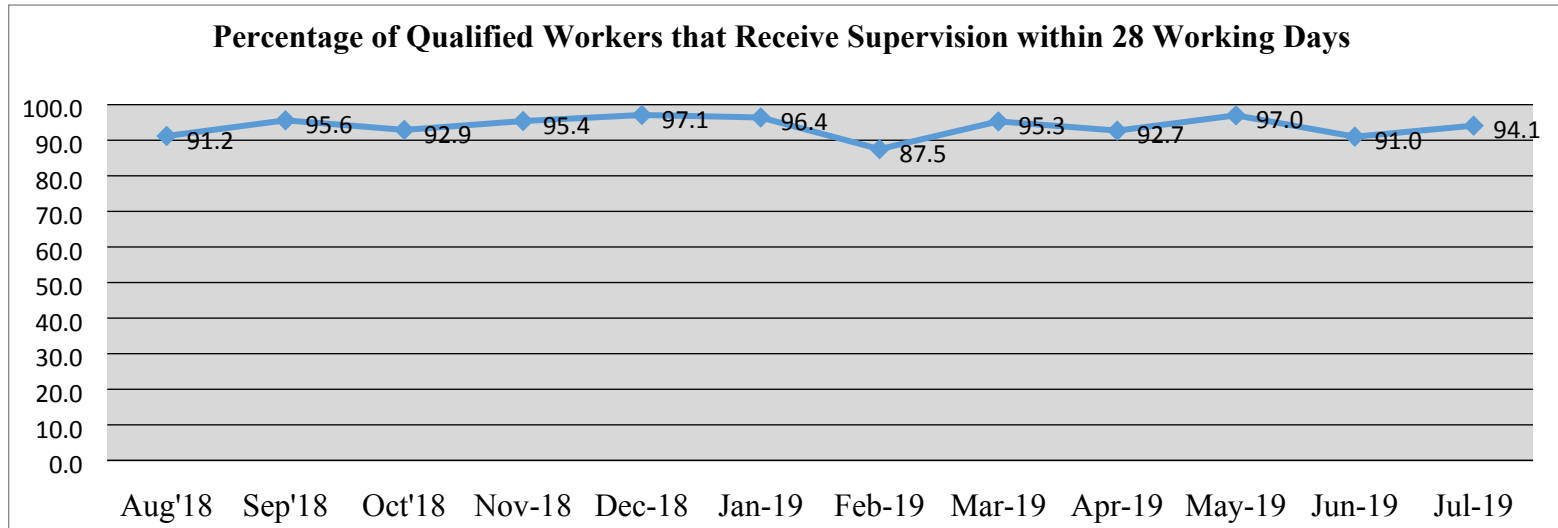
**APPENDIX 1**

- High Level Measure 4 (Children’s Services) - Percentage of Supervisions Completed within Timescale**



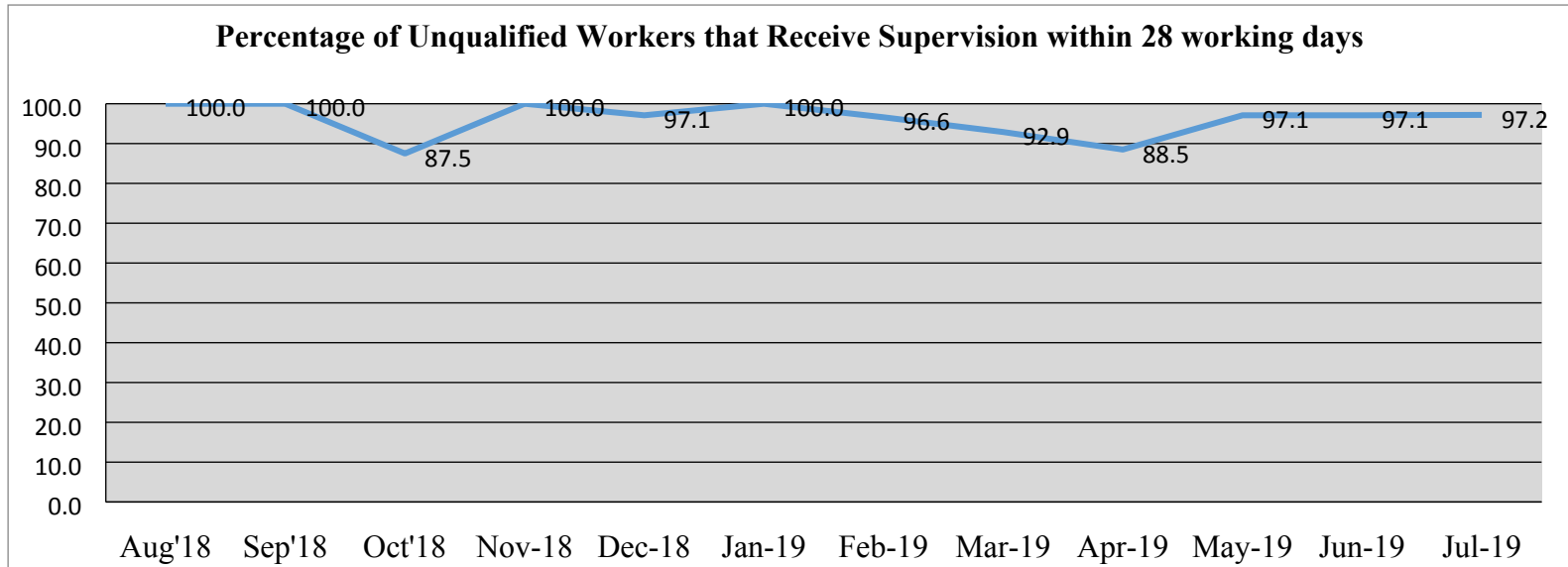
	Aug 18	Sep 18	Oct 18	Nov 18	Dec 18	Jan 19	Feb 19	Mar 19	Apr 19	May 19	Jun 19	Jul 19
<b>Performance Indicator/Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
The % of all workers that receive Supervision within 28 working days	93.3	96.6	91.7	96.5	97.1	97.3	93.6	94.8	91.9	97.1	92.6	94.9
Number of workers due Supervision	151	149	148	144	143	146	140	134	135	136	135	139
Of which, were undertaken in 28 working days	141	144	137	139	143	132	131	127	124	132	125	132

**APPENDIX 1**



	<b>Aug 18</b>	<b>Sep 18</b>	<b>Oct 18</b>	<b>Nov 18</b>	<b>Dec 18</b>	<b>Jan 19</b>	<b>Feb 19</b>	<b>Mar 19</b>	<b>Apr 19</b>	<b>May 19</b>	<b>Jun 19</b>	<b>Jul 19</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 Qualified Workers that receive Supervision within 28 working days	<b>91.2</b>	<b>95.6</b>	<b>92.9</b>	<b>95.4</b>	<b>97.1</b>	<b>96.4</b>	<b>92.8</b>	<b>95.3</b>	<b>92.7</b>	<b>97.0</b>	<b>91</b>	<b>94.1</b>
Number of workers due Supervision	<b>114</b>	<b>114</b>	<b>112</b>	<b>109</b>	<b>105</b>	<b>110</b>	<b>111</b>	<b>106</b>	<b>109</b>	<b>101</b>	<b>100</b>	<b>103</b>
Of which, were undertaken in 28 working days	<b>104</b>	<b>109</b>	<b>104</b>	<b>104</b>	<b>102</b>	<b>106</b>	<b>103</b>	<b>101</b>	<b>101</b>	<b>98</b>	<b>91</b>	<b>97</b>

**APPENDIX 1**



	<b>Aug 18</b>	<b>Sep 18</b>	<b>Oct 18</b>	<b>Nov 18</b>	<b>Dec 18</b>	<b>Jan 19</b>	<b>Feb 19</b>	<b>Mar 19</b>	<b>Apr 19</b>	<b>May 19</b>	<b>Jun 19</b>	<b>Jul 19</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>100.0</b>	<b>100</b>	<b>87.5</b>	<b>100</b>	<b>97.1</b>	<b>100</b>	<b>96.6</b>	<b>92.9</b>	<b>88.8</b>	<b>97.1</b>	<b>97.1</b>	<b>97.2</b>
Number of workers due Supervision	<b>35</b>	<b>34</b>	<b>32</b>	<b>34</b>	<b>35</b>	<b>36</b>	<b>29</b>	<b>28</b>	<b>26</b>	<b>35</b>	<b>35</b>	<b>36</b>
Of which, were undertaken in 28 working days	<b>35</b>	<b>34</b>	<b>28</b>	<b>34</b>	<b>34</b>	<b>36</b>	<b>28</b>	<b>26</b>	<b>23</b>	<b>34</b>	<b>34</b>	<b>35</b>

## APPENDIX 1

- **High Level Measure 5 (Children’s Services) – Average Number of Cases held by Qualified Workers across the Service**

As at 31 July 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	333.0	9.0	117.0	18	13.0
Disability Team	421.5	11.4	167.0	20	14.7
LAC Team	419.5	11.3	176.0	18	15.5
Llangatwg	444.0	12.0	114.0	16	9.5
Sandfields	333.0	9.0	62.0	11	6.9
Route 16	170.2	4.6	44.0	11	9.6
Dyffryn	388.5	10.5	109.0	15	10.4
Intake	355.0	9.6	95.0	20	9.9
<b>Totals</b>	<b>2,864.70</b>	<b>77.4</b>	<b>884.00</b>		
<b>Average Caseload - CYPS</b>				<b>16.1</b>	<b>11.4</b>

### Please Note:

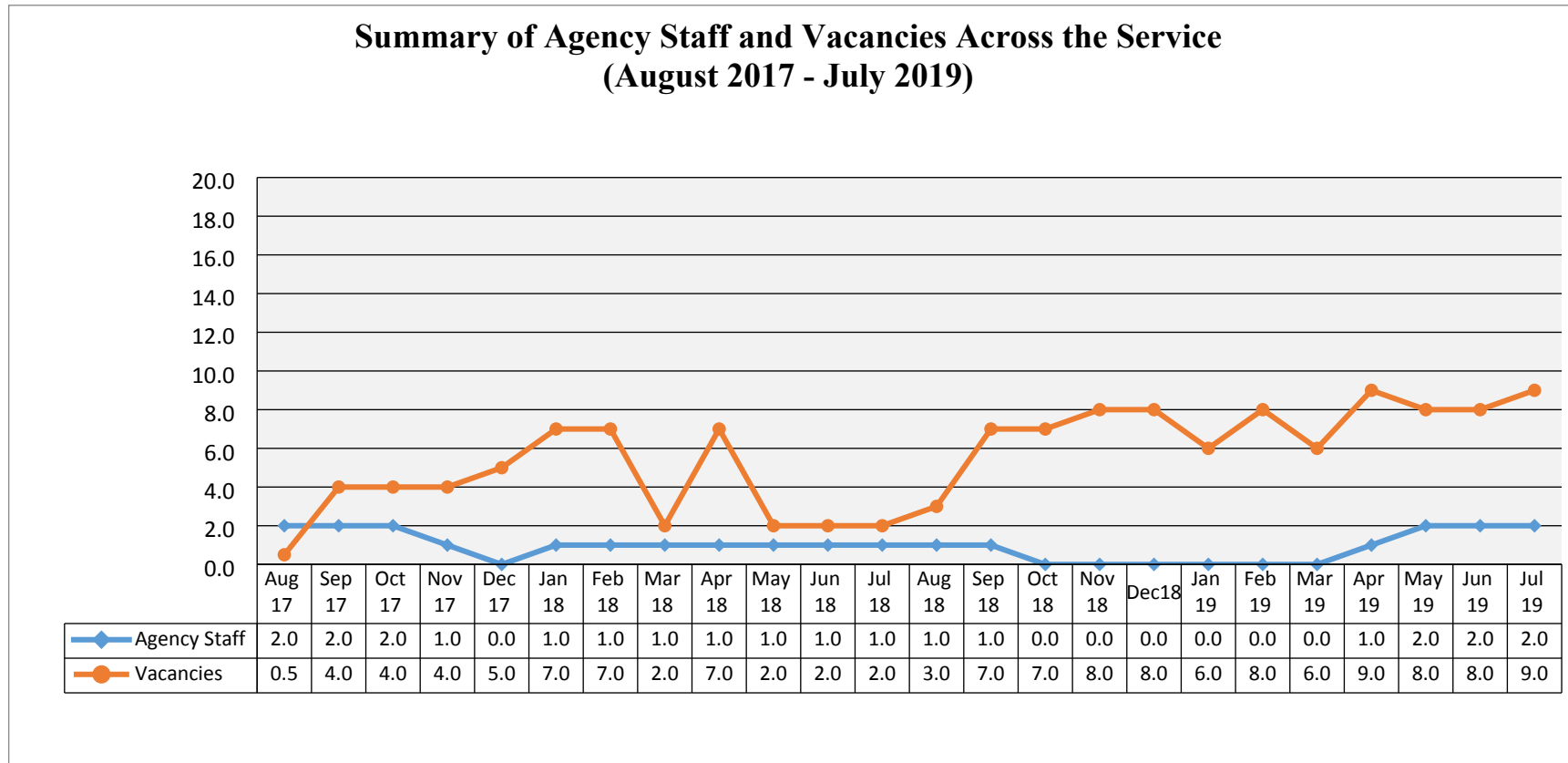
1. Cases held by Deputy Team Managers and Part-Time Workers are included in the above figures.
2. The ‘*Available Hours*’ do not include staff absences e.g. sickness, maternity leave, placement, etc., unless cover has been provided for the post.





APPENDIX 1

Summary of Agency Staff and Vacancies across the Service



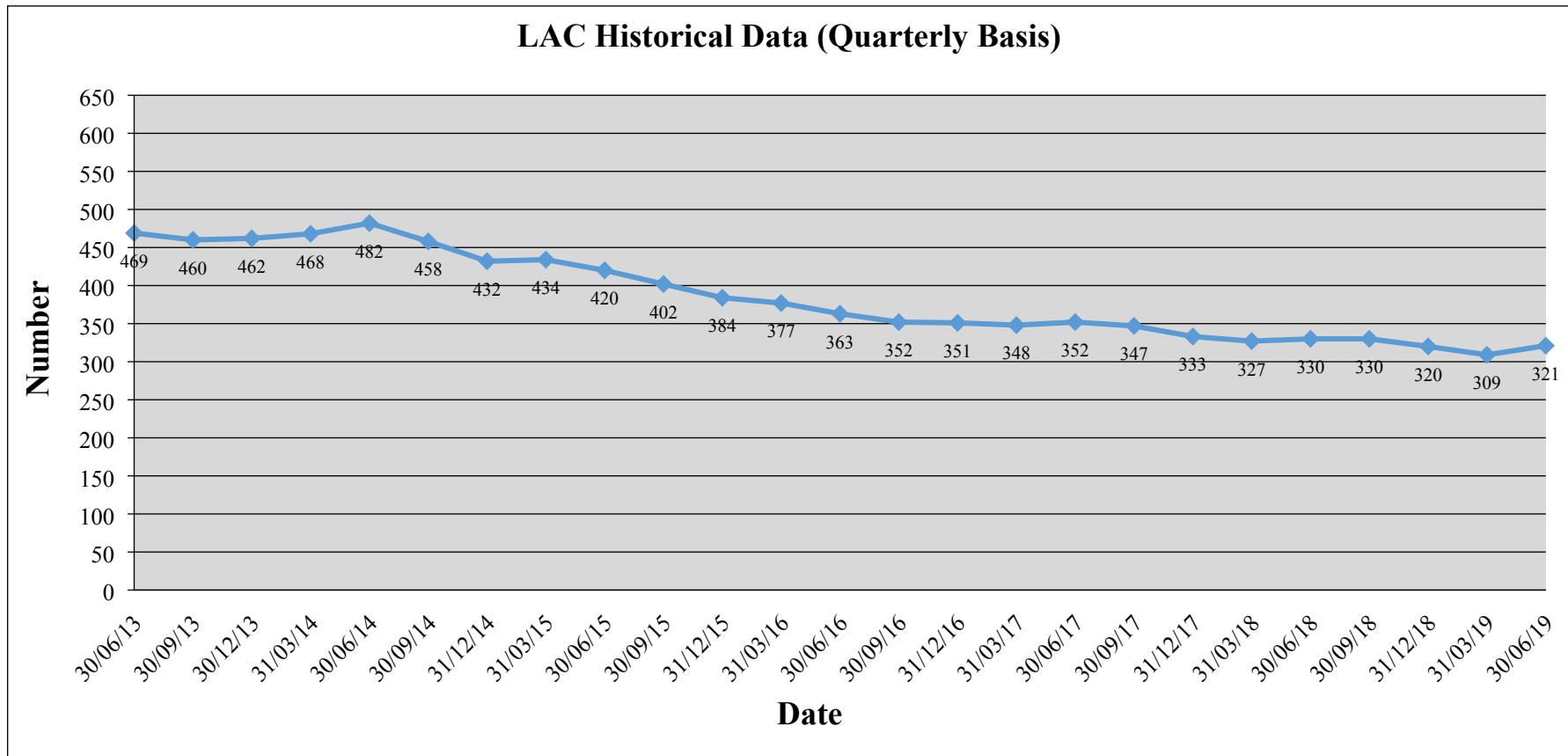
## APPENDIX 1

- **High Level Measure 7 - 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 Adult and Children & Young People Services. The findings of the audit activity undertaken during the **1<sup>st</sup> Quarter Period (April 19 – June 19)** can be seen at **Appendix 6** of the 1<sup>st</sup> Quarter Performance Report to the Social Care, Health & Well-Being Cabinet Board.

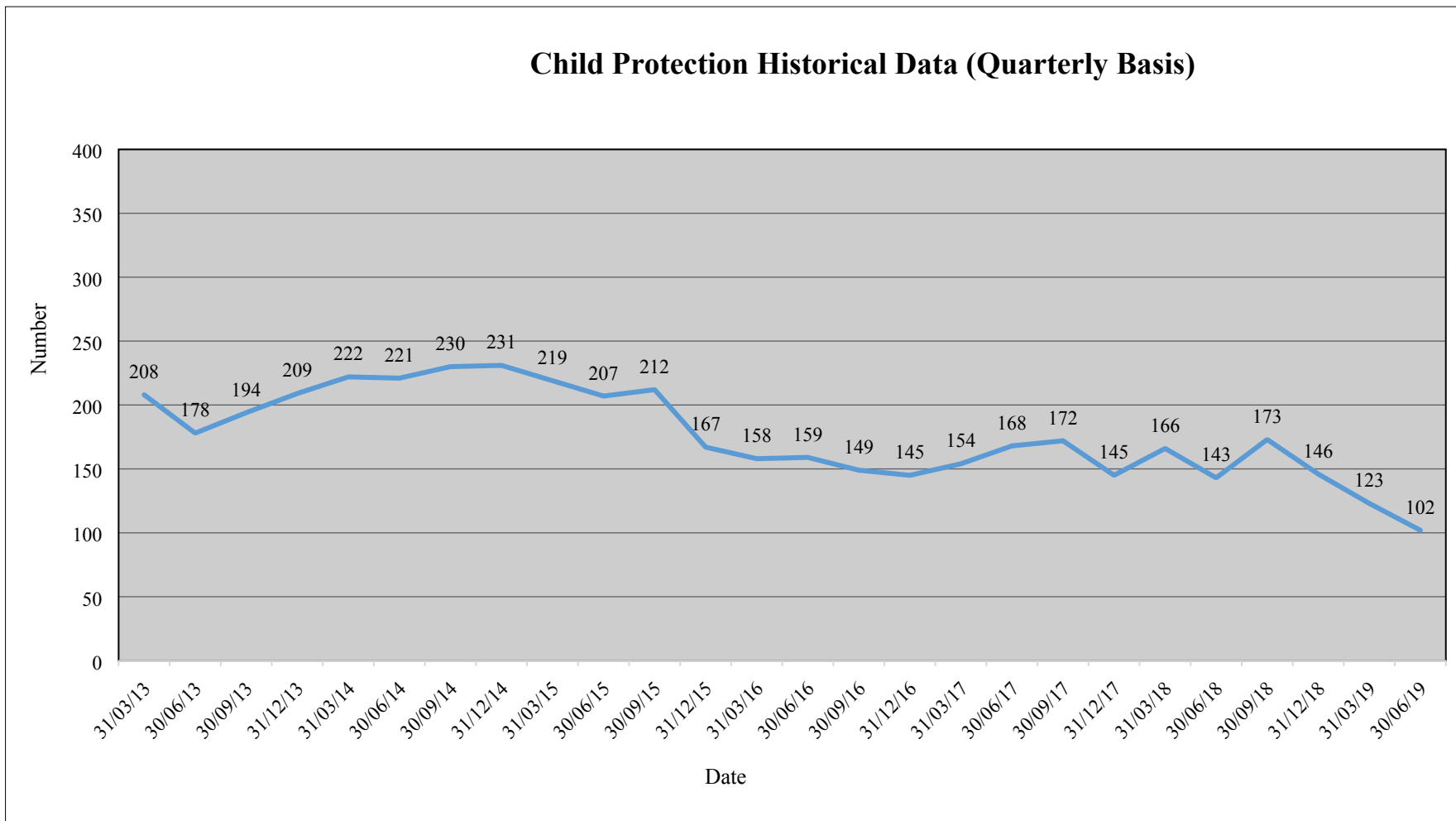
## APPENDIX 1

- **High Level Measure 8 (Children’s Services) - Number of Looked After Children, Children on the Child Protection Register and Children Receiving Care & Support (Quarterly)**



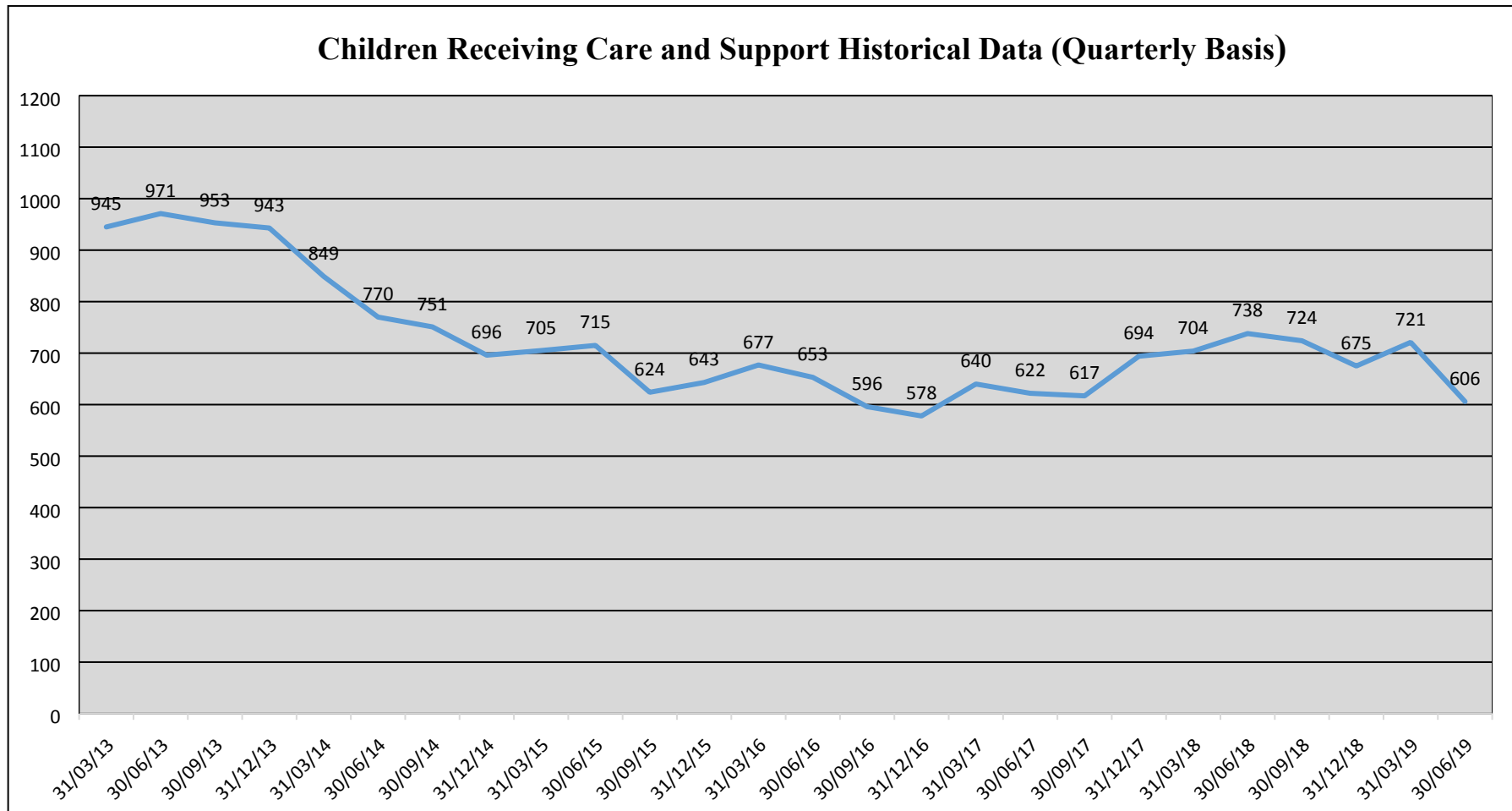
**Please Note:** The number of Looked after Children as at 31.07.19 – **319**

# APPENDIX 1



**Please Note:** The number of children on the Child Protection Register as at 31.07.19 – 97

**APPENDIX 1**



**Please Note:** The number of Children Receiving Care and Support as at 31.07.19 – **576**