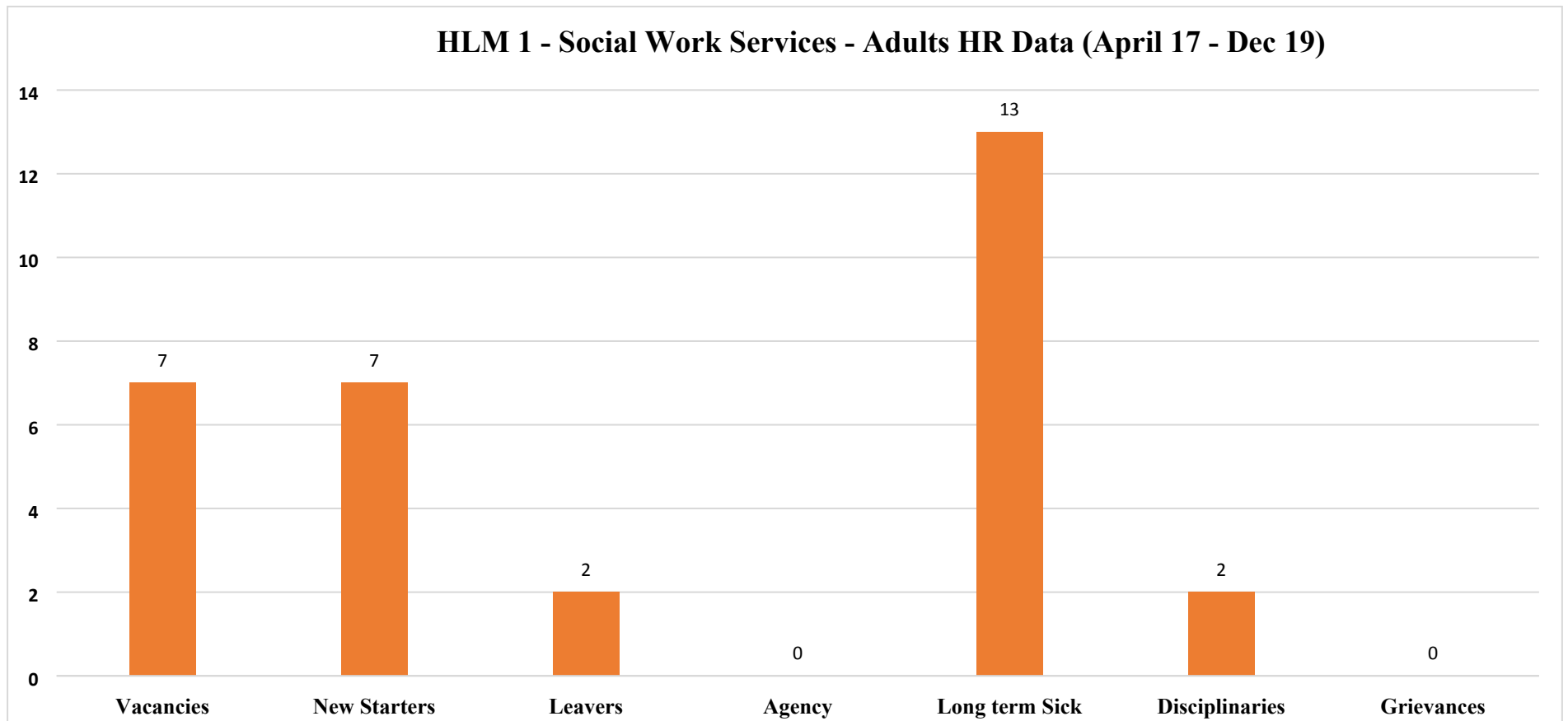


APPENDIX A

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**



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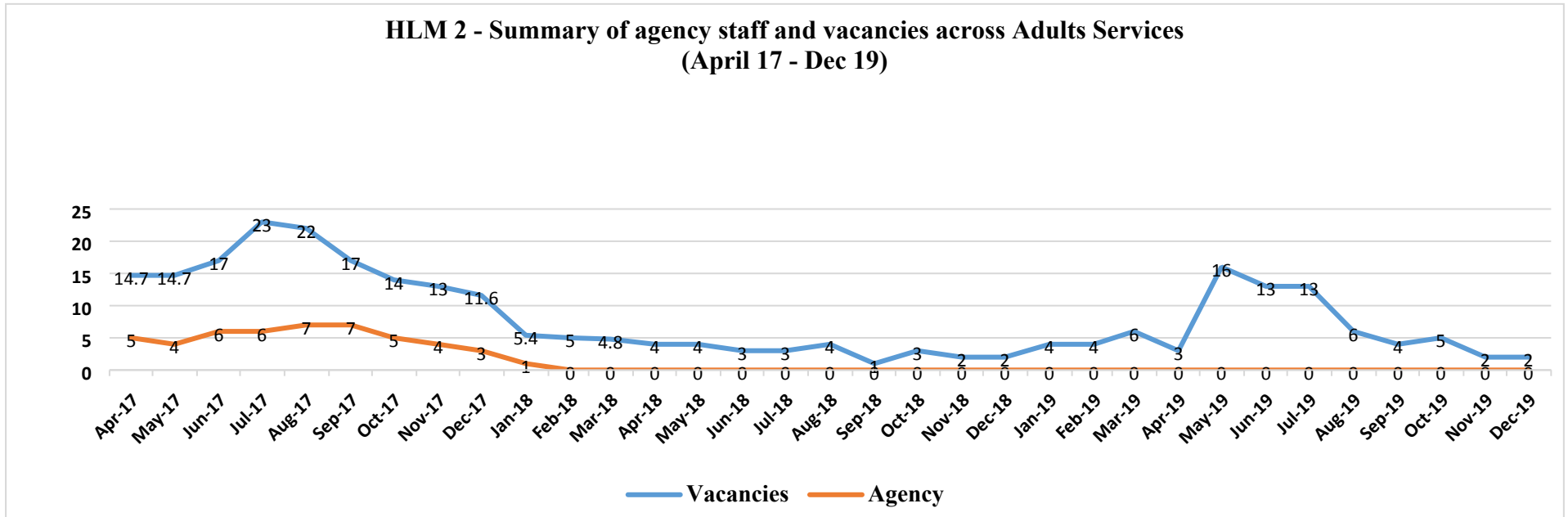
	Team Manager	Deputy Team Manager	Consultant Social Worker	Community Social Worker	Community Wellbeing Officer	Safeguarding Coordinator/Best Interest Assessor	COT's/OT Assistant	Community Reablement Support Worker	Reablement Coordinators	Local Area Coordinators	Total
Vacancies	0	0	0	4	0	1	2	<i>See comment below</i>		0	7
New Starters	0	0	0	4	0	1	2			0	7
Leavers	0	0	0	1	0	1	0			0	2
Agency	0	0	0	0	0	0	0			0	0
Long term Sick	0	0	1	6	0	5	1			0	13
Disciplinaries	0	0	0	1	1	0	0			0	2
Grievances	0	0	0	0	0	0	0			0	0
No. of Posts	7	13	6	53	15	8	28			5	

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

For the purposes of the report “vacancies” have been identified as being posts that are vacant that are actively being recruited for. Not posts that remain vacant that are being held for savings or where the money is being used to fund posts elsewhere. 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.

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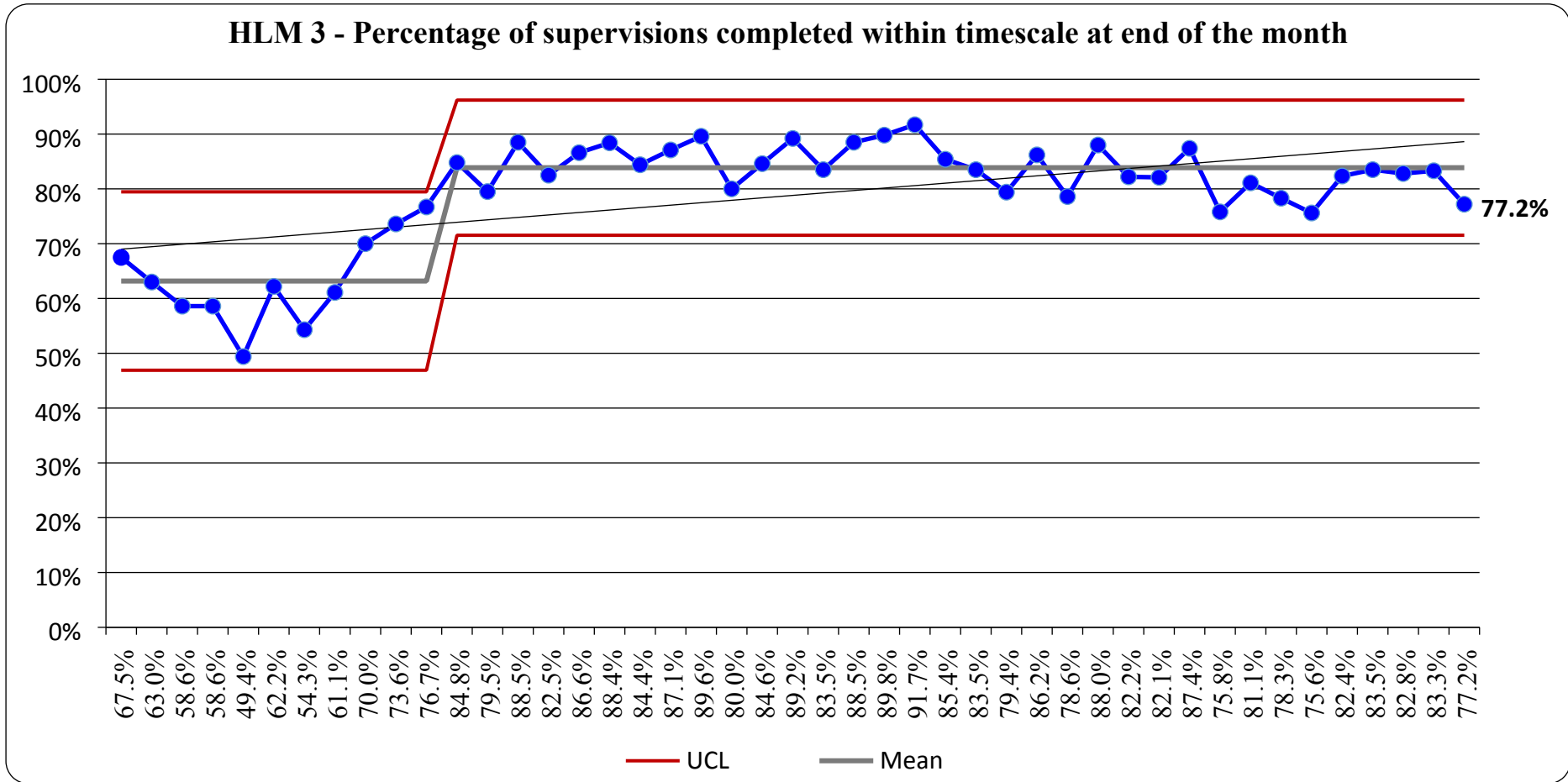
- High Level Measure 2 (Adult Services) – Summary of Agency Staff and Vacancies across the Service**



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.

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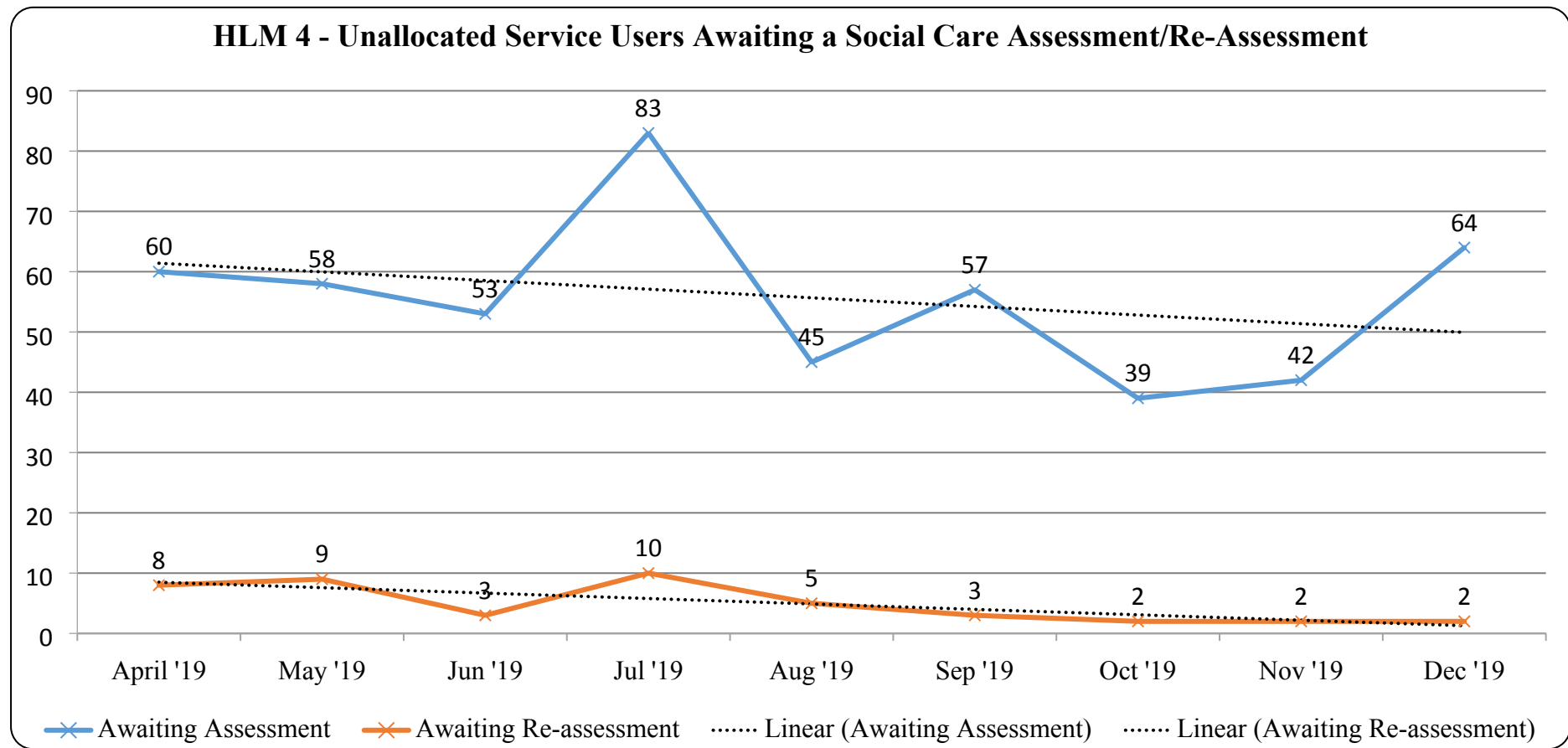
- High Level Measure 3 (Adult Services) – Percentage of Supervisions Completed within Timescale



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

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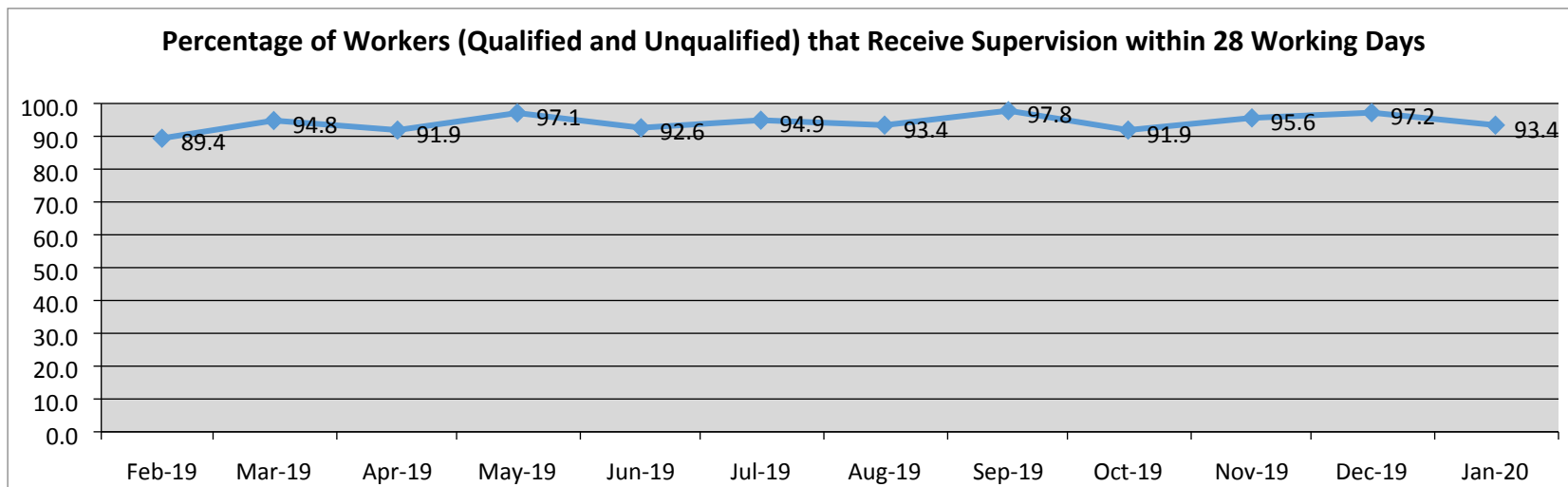
- **High Level Measure 4 (Adult Services) – Service Users Awaiting a Social Care Assessment/Re-Assessment**



HLM 4 – Unallocated service users awaiting a social care assessment/re-assessment as at the end of each month. The peak in those awaiting a social care assessment as at 31st July 2019 can be attributed to staff sickness which meant that cases had to be placed on the re-allocation list.

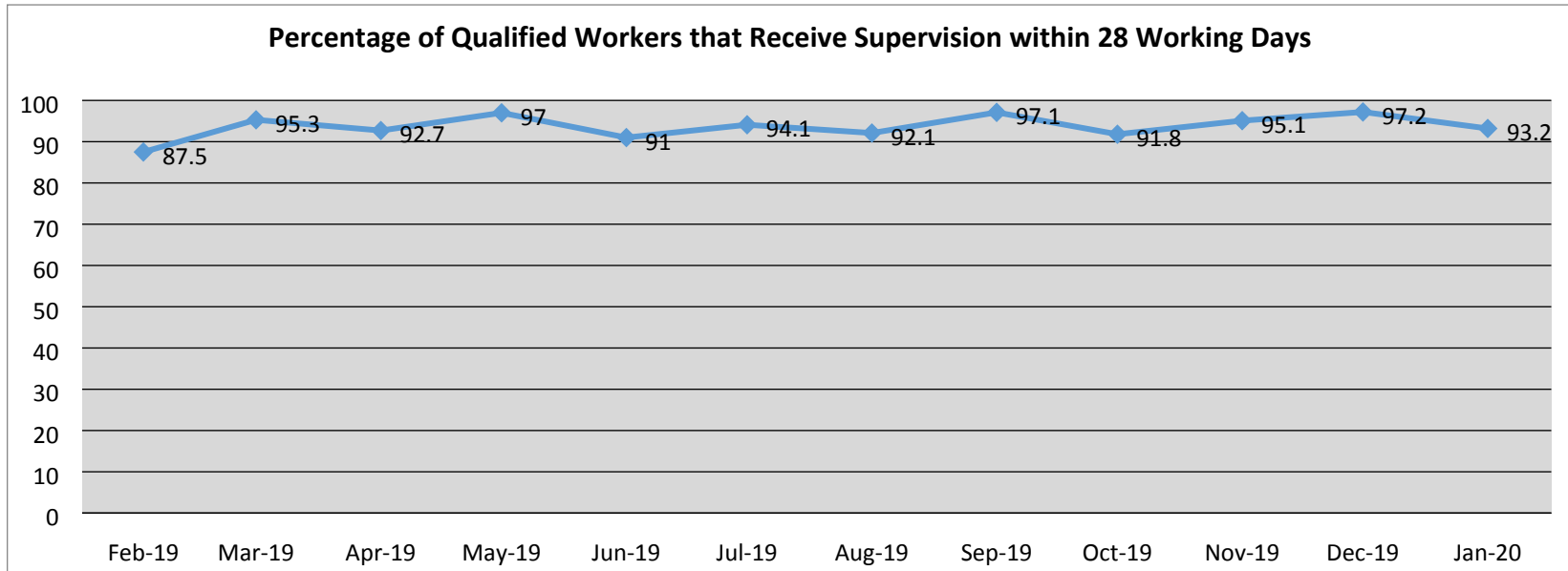
APPENDIX A

High Level Measure 5 (Children & Young People Services) – Staff Supervision Rates



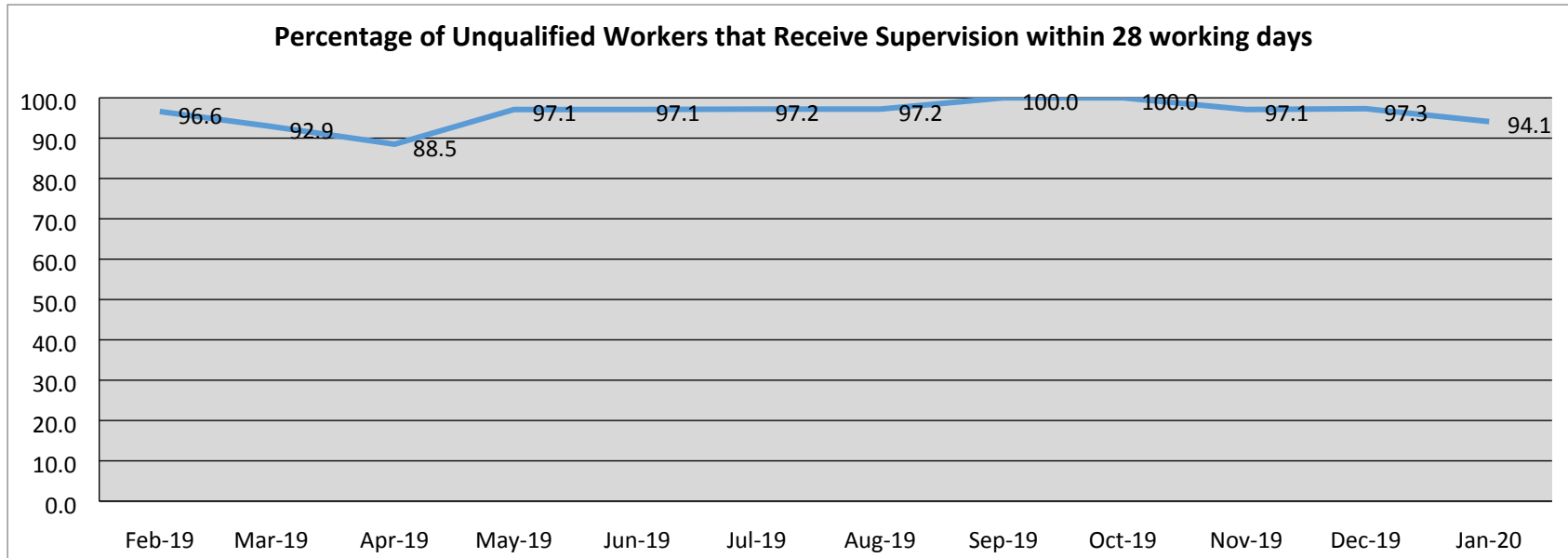
	Feb 19	Mar 19	Apr 19	May 19	Jun 19	Jul 19	Aug 19	Sep 19	Oct 19	Nov 19	Dec 19	Jan 20
Performance Indicator/Measure	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
The % of all workers that receive Supervision within 28 working days	93.6	94.8	91.9	97.1	92.6	94.9	93.4	97.8	91.9	95.6	97.2	93.4
Number of workers due Supervision	140	134	135	136	135	139	137	138	135	137	143	137
Of which, were undertaken in 28 working days	131	127	124	132	125	132	128	135	124	131	139	128

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	Feb 19	Mar 19	Apr 19	May 19	Jun 19	Jul 19	Aug 19	Sep 19	Oct 19	Nov 19	Dec 19	Jan 20
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	92.8	95.3	92.7	97.0	91	94.1	92.1	97.1	89	95.1	97.2	93.2
Number of workers due Supervision	111	106	109	101	100	103	101	103	100	102	106	103
Of which, were undertaken in 28 working days	103	101	101	98	91	97	93	100	89	97	103	96

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	Feb 19	Mar 19	Apr 19	May 19	Jun 19	Jul 19	Aug 19	Sep 19	Oct 19	Nov 19	Dec 19	Jan 20
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	96.6	92.9	88.8	97.1	97.1	97.2	97.2	100	100	97.1	97.3	94.1
Number of workers due Supervision	29	28	26	35	35	36	36	35	35	35	37	34
Of which, were undertaken in 28 working days	28	26	23	34	34	35	35	35	35	34	36	32

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- **High Level Measure 6 (Children & Young People Services) – Average Number of Cases held by Qualified Workers across the Service**

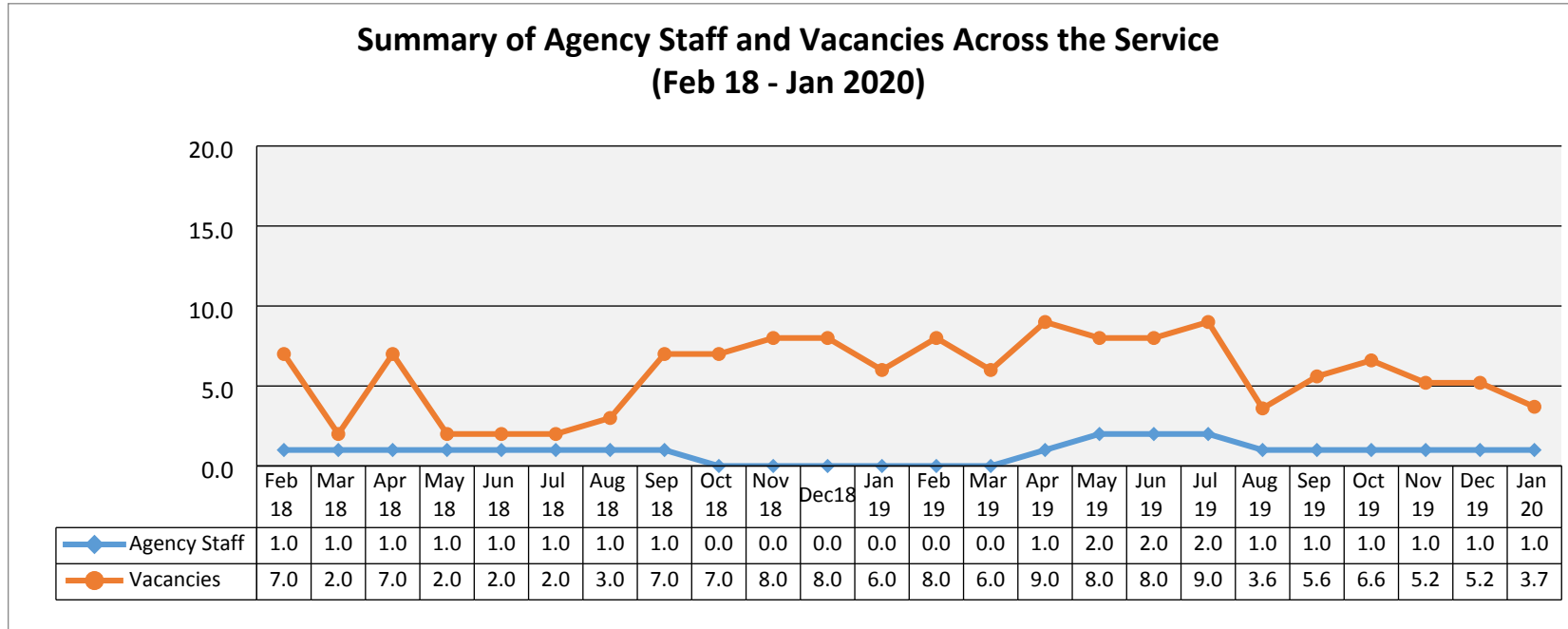
As at 31st January 2020	Caseload Information - Qualified Workers, including Deputy Team Managers				
Team	Available Hours	FTE Equivalent	Team Caseload	Highest Worker Caseload	Average Caseload per Worker
Cwrt Sart	333.0	9.0	127.0	16	14.1
Disability Team	421.5	11.4	160.0	21	14.0
LAC Team	356.5	9.6	147.0	17	15.3
Llangatwg	444.0	12.0	115.0	17	9.6
Sandfields	296.0	8.0	79.0	12	9.9
Route 16	170.2	4.6	55.0	9	12.0
Dyffryn	277.5	7.5	77.0	14	10.3
Intake	407.0	11.0	131.0	17	11.9
Totals	2,916.70	78.8	891.0		
Average Caseload - CYPS				15.4	11.3

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 A

Summary of Agency Staff and Vacancies across the Service



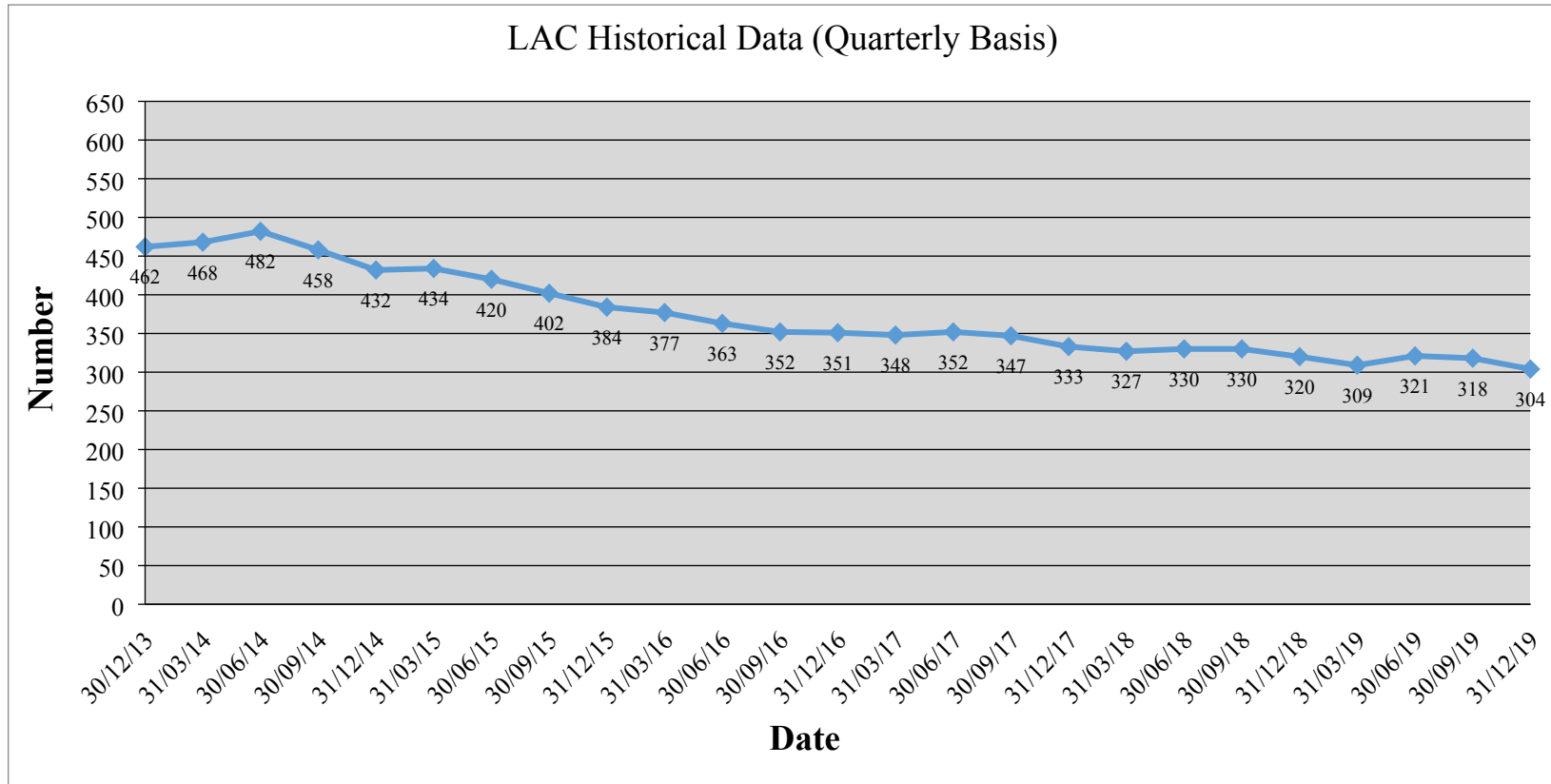
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- **High Level Measure 8 (Adult and Children & Young People Services) – Thematic Report on the findings of Case File Audits (reported quarterly)**

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 **3rd Quarter Period (October 2019 – December 2019)** can be seen at **Appendix B** of the 3rd Quarter Performance Report to the Social Care, Health & Well-Being Cabinet Board

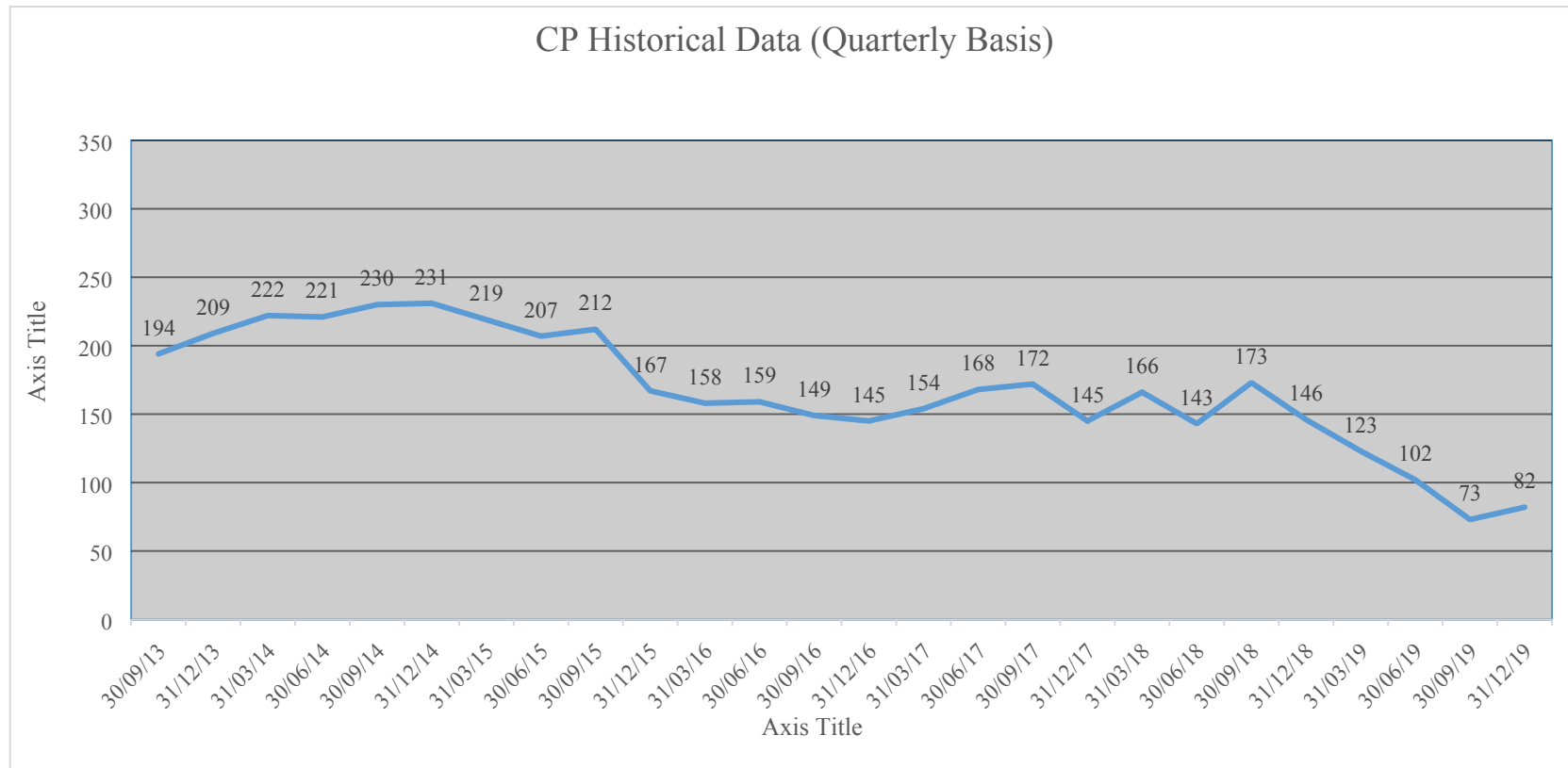
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- **High Level Measure 9 (Children & Young People Services) – Number of Looked After Children, Children on the Child Protection Register and Children Receiving Care & Support**



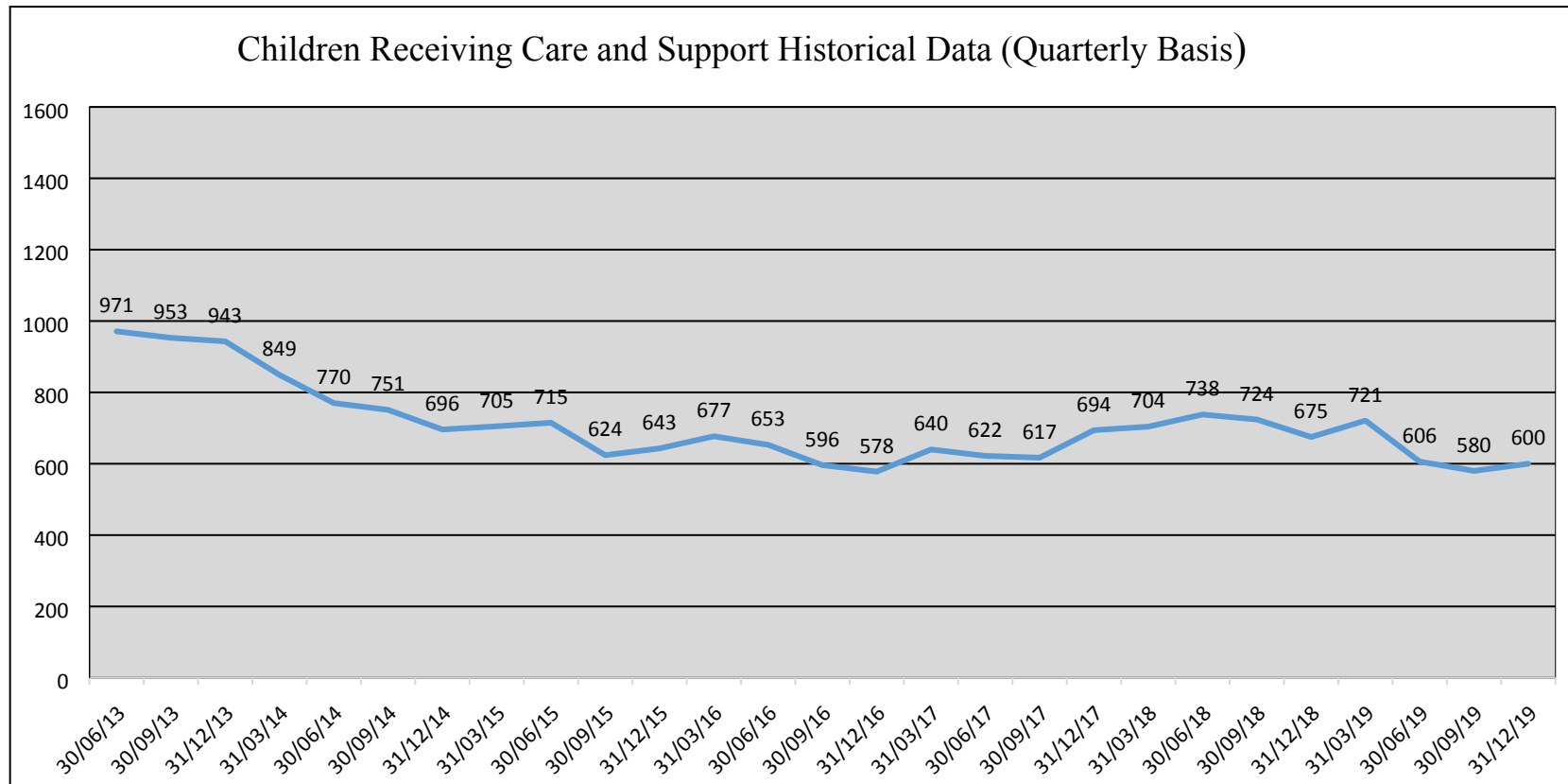
Please Note: The number of Looked after Children as at 31/01/2020 – **307**

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Please Note: The number of children on the Child Protection Register as at 31/01/2020 – **91**

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Please Note: The number of Children Receiving Care and Support as at 31/01/2020 – **616**