



Cyngor Castell-nedd Port Talbot  
Neath Port Talbot Council

**Appendix 5**  
**Children & Young People**  
**And**  
**Adult Services**  
**High Level Measures**

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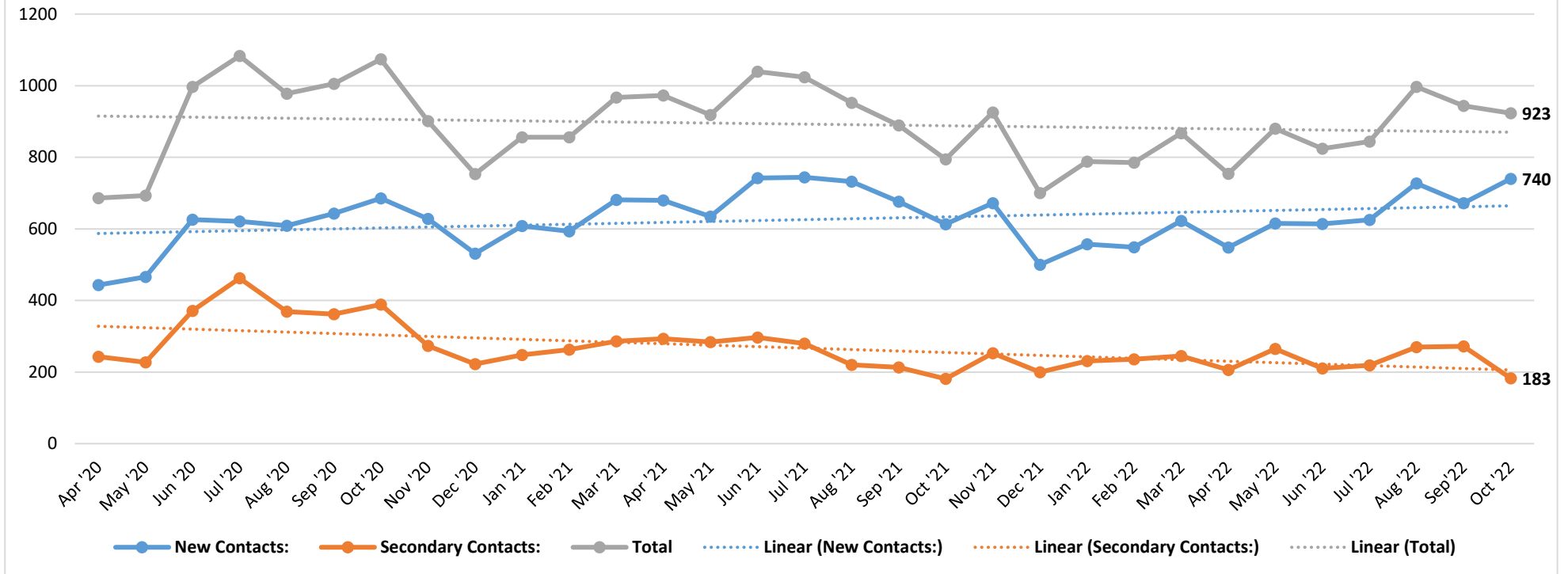
## HLM1 - Average caseload analysis as @ a date for Adult Services Social Workers

Caseload Analysis as @ 15<sup>th</sup> November 2022

Team	Available Hours	Full-time Equivalent (FTE)	Active Cases	Highest Worker Caseload	Average Caseload per Worker
Afan Network	407	11	220	30	20
Neath Network	659	17.81	285	24	15.8
Upper Valleys	326	8.81	164	25	18.2
CMHT Tonna	207.5	5.61	76	16	12.7
CMHT Forge	185	5	56	13	11.2
Complex Disability	486	13.13	246	35	17.6
<b>Totals</b>	<b>2,270.5</b>	<b>61.36</b>	<b>1,047</b>		
<b>Average FTE Caseload</b>					<b>17.06</b>

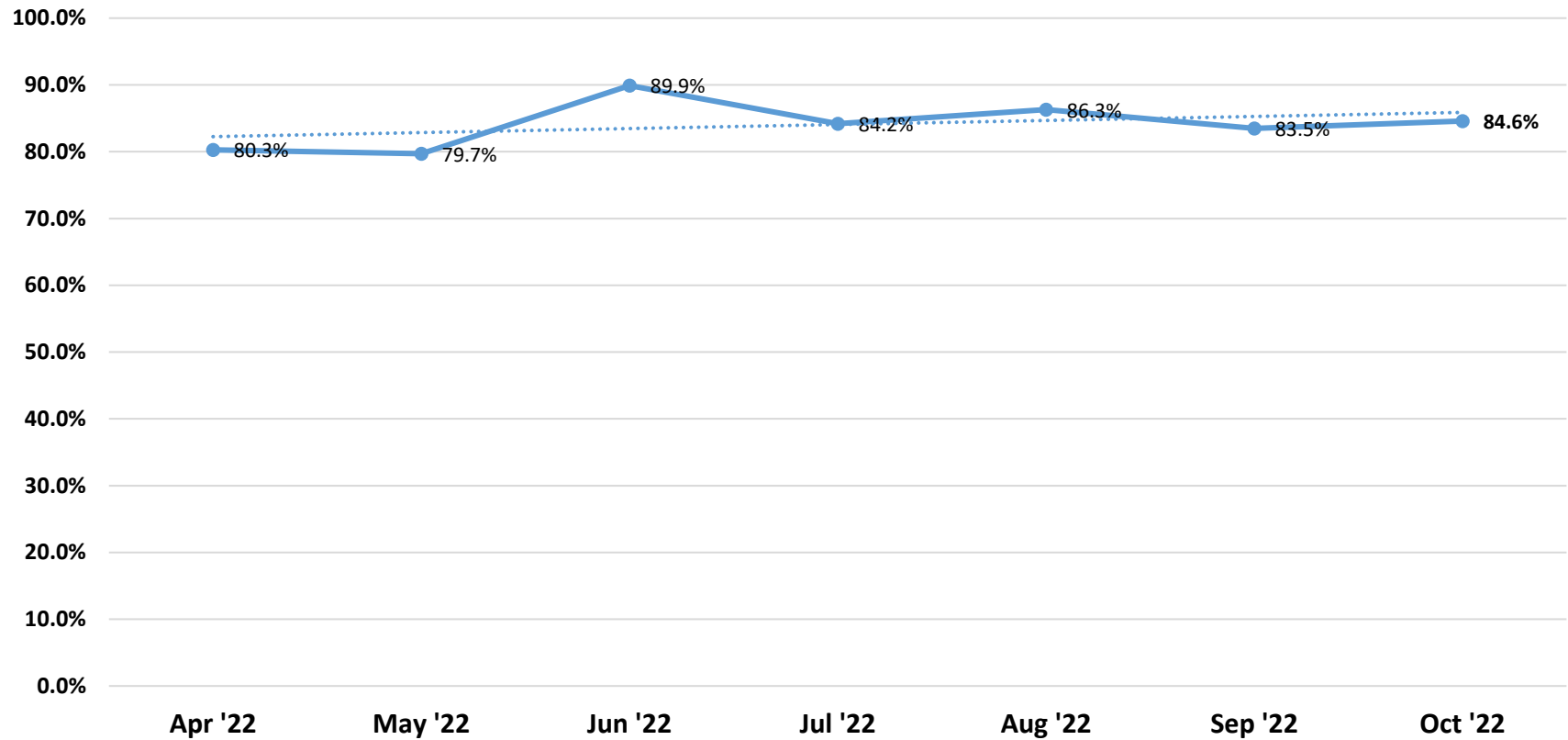
**HLM 1** – Includes Social Workers only and excludes: Consultant Social Workers, Team Managers & Deputy Team Managers. Please note that only staff with service users on their caseloads have been included in the analysis. For example, if a worker is a FTE within a team but has a caseload of 0 (e.g. due to long term sickness etc.), they have been excluded. Also, within each team there will be staff on phased return after a period of sickness, newly qualified staff, staff helping out in Care Homes etc. which will have a reduced caseload compared to other FTE's which will bring the average caseload figures down.

### HLM 2 - Adult Services SPOC (Single Point of Contact) New & Secondary Contacts received during the month



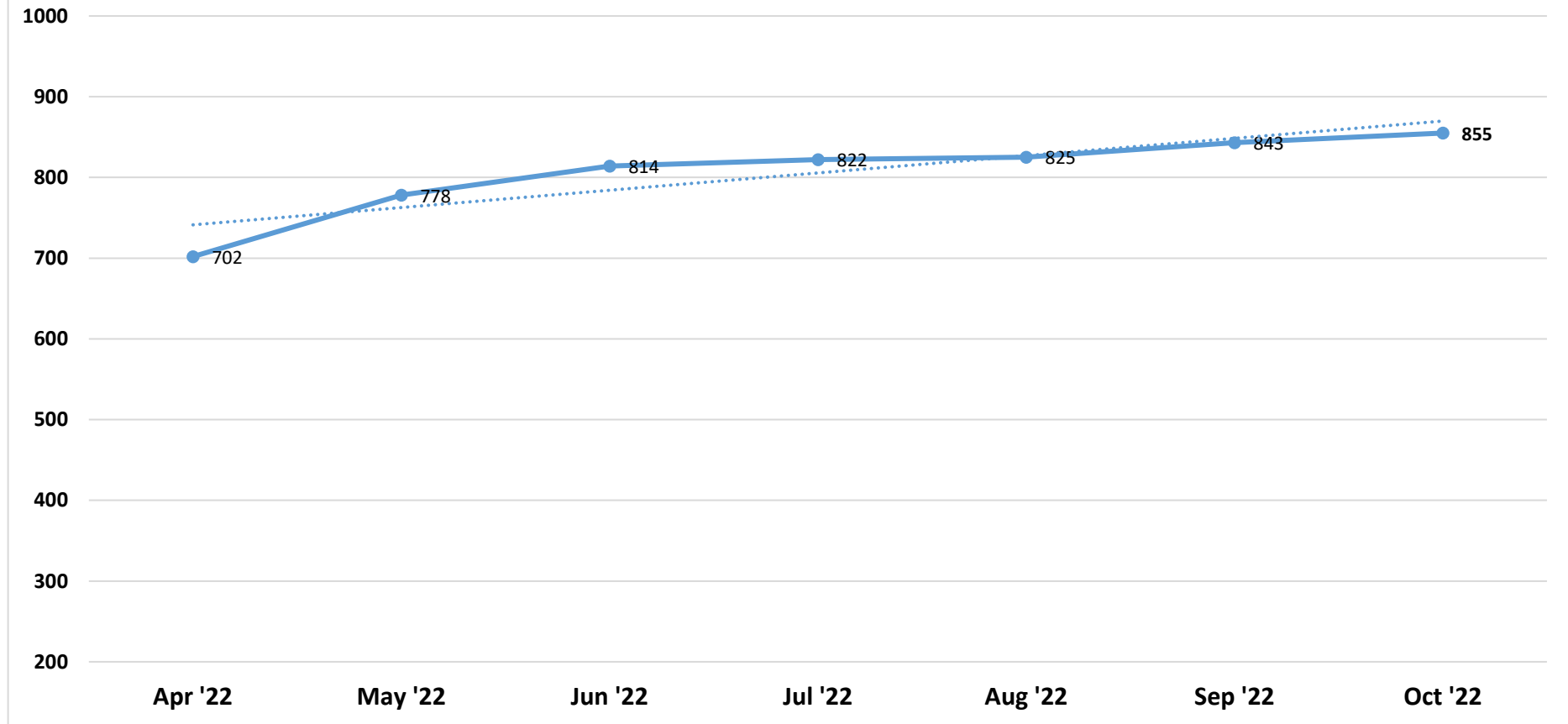
**HLM 2 – ‘New Contacts’** are those which are not currently known to the service. **‘Secondary contacts’** are those which are known to the service and are currently open to a team.

**HLM 3 - Percentage of supervisions completed within timescale as @ end of the month  
[Networks/Community Mealth Health Teams/Complex Disability only]**



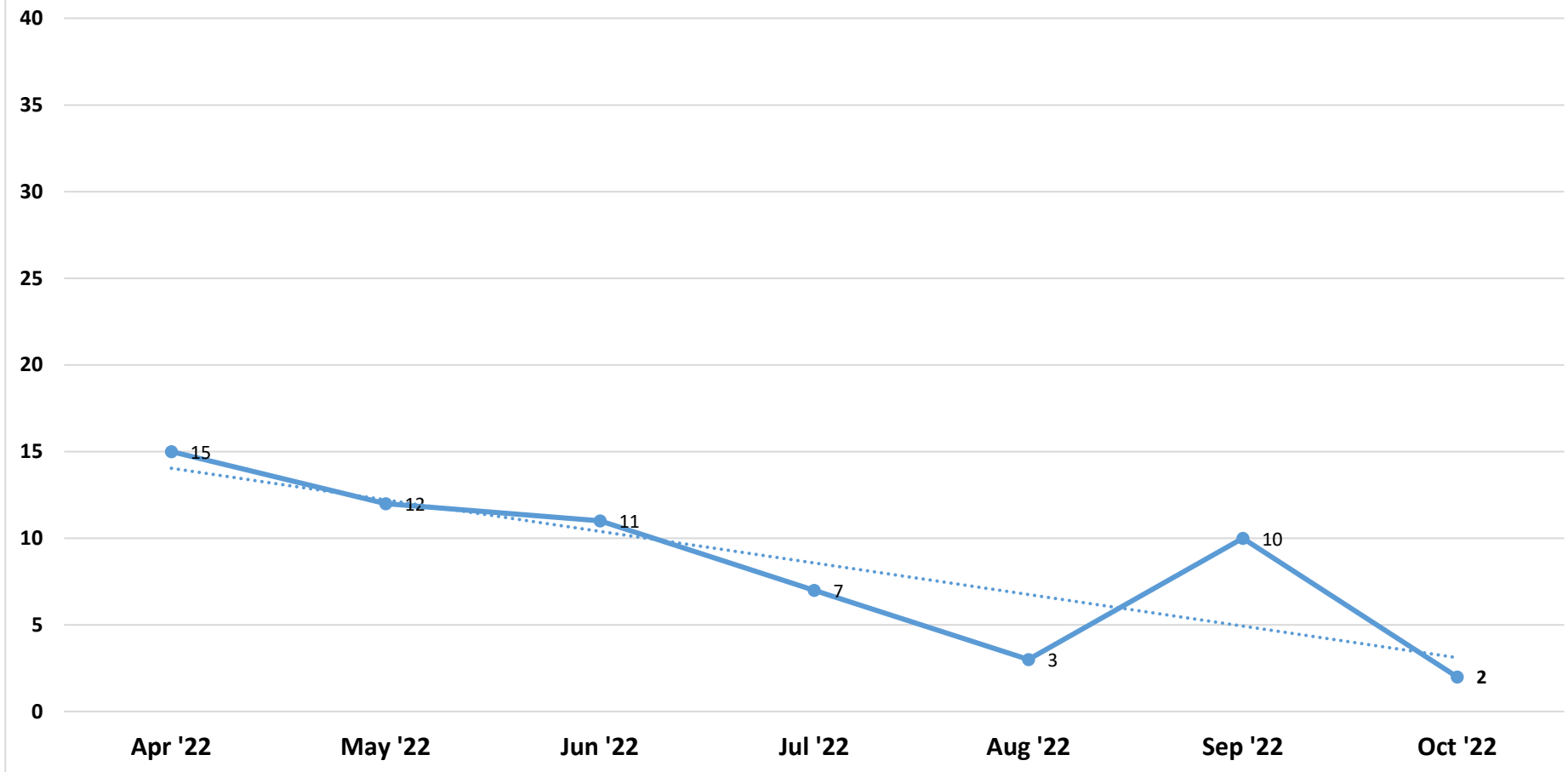
***HLM 3 – Percentage of completed supervisions of caseload holding staff within 28 working days as at the end of each month.***

**HLM 4 - Number of overdue reviews as @ end of the month**  
*[Networks/Community Mealh Health Teams/Complex Disability only]*



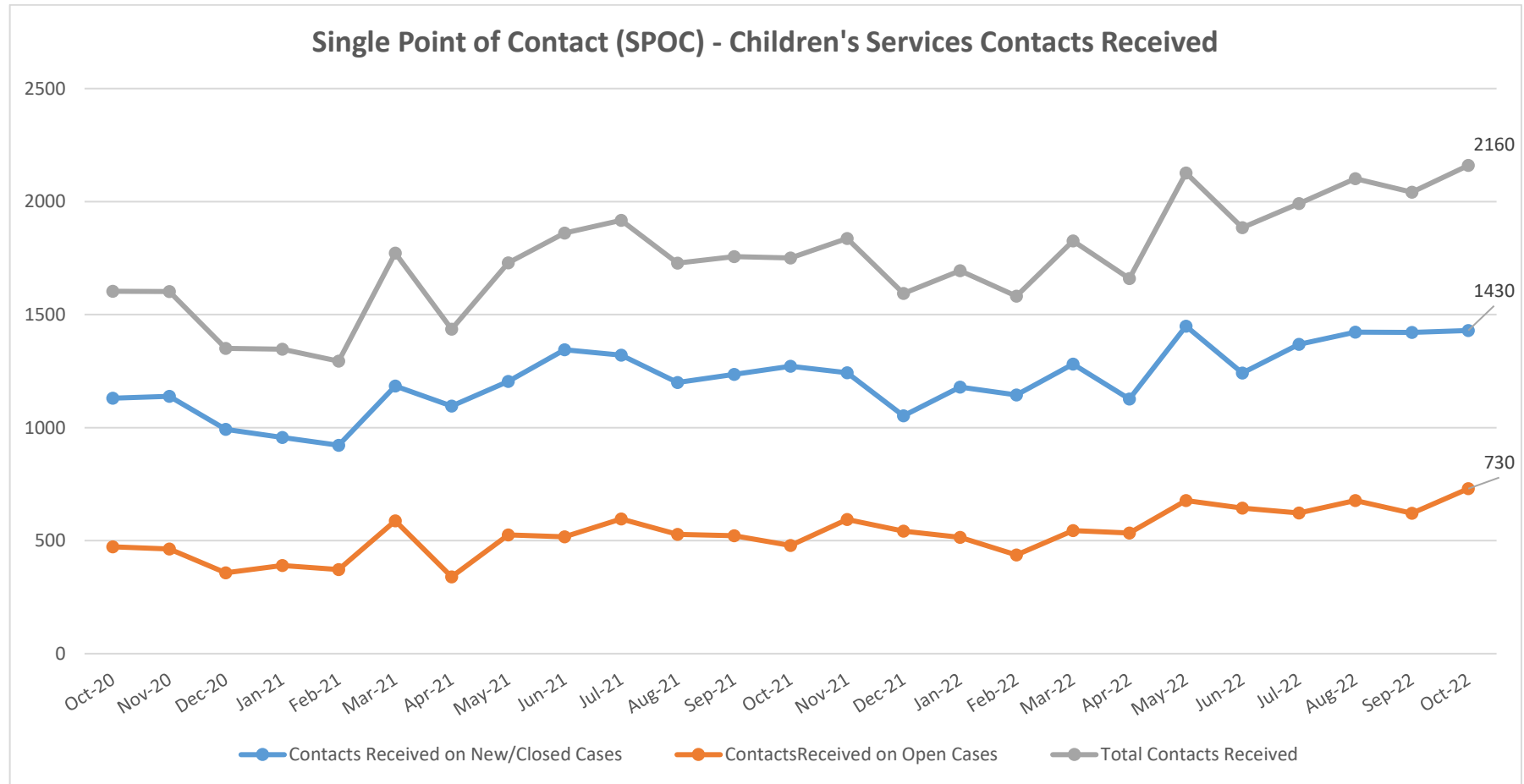
**HLM 4** – Includes all reviews which are overdue / in the red at the end of each month. The data shows all reviews that are overdue as at a date and not just for that month. There is a statutory requirement to review a service user’s care plan every 12 months.

**HLM5 - Number of brand new care home admissions during the month**



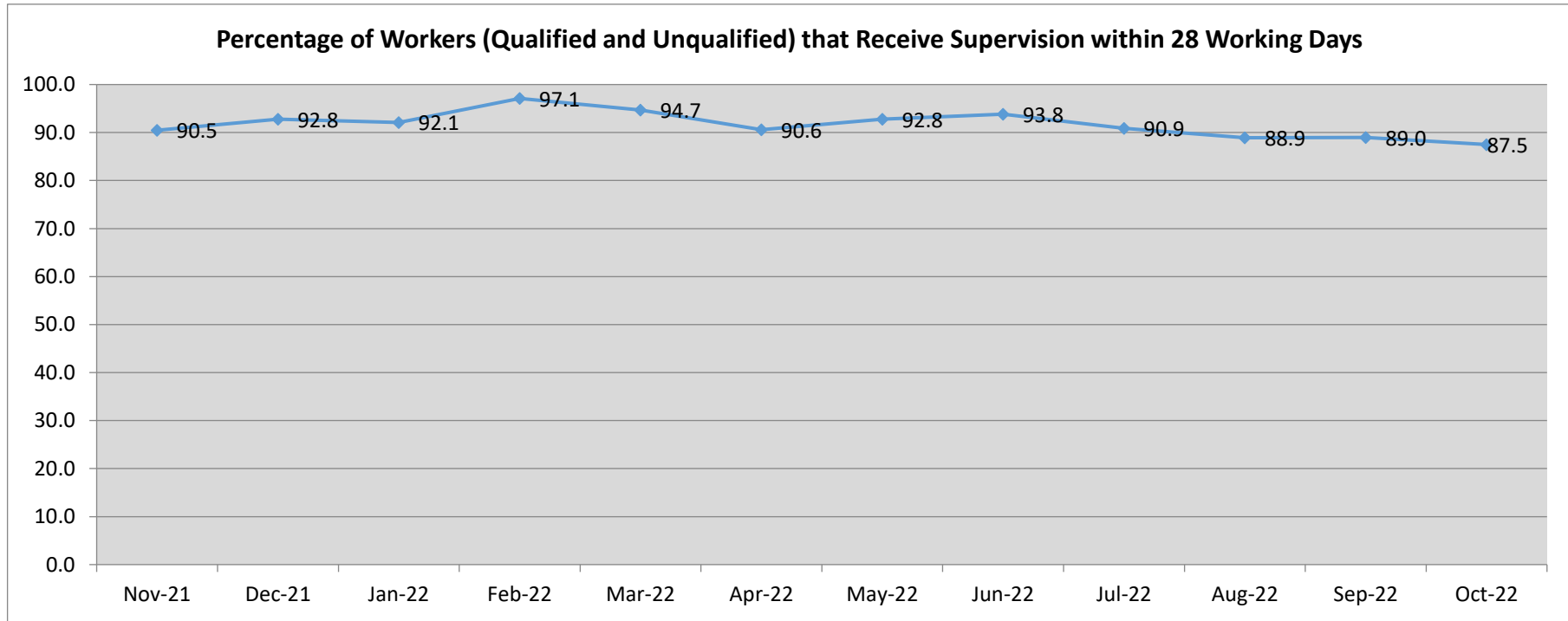
***HLM 5 – Brand new residential and nursing care home admissions (within NPT and border homes), aged 18+ years during each month. (Excludes Respite, Supported Living, Extra Care, Residential Reablement and Out of County placements).***

- **High Level Measure 6 (Children & Young People Services) – Number of Contacts Received into the Service**

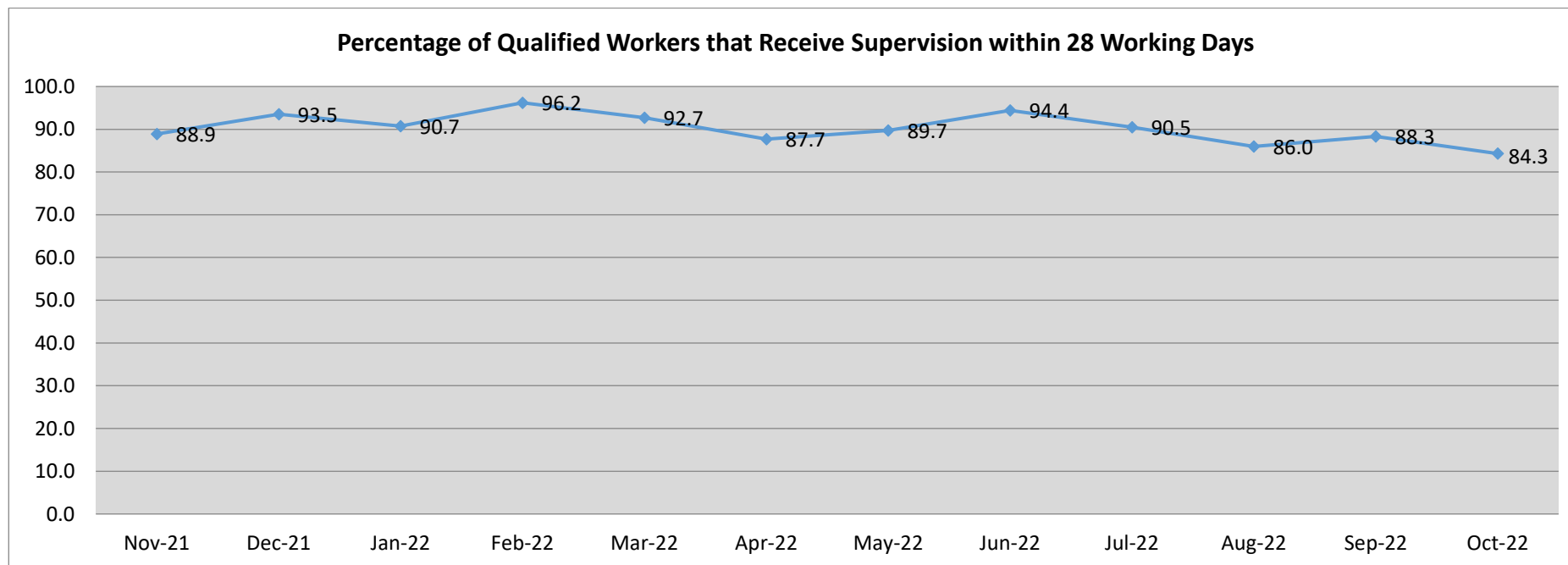




• **High Level Measure 7 (Children & Young People Services) – Staff Supervision Rates**

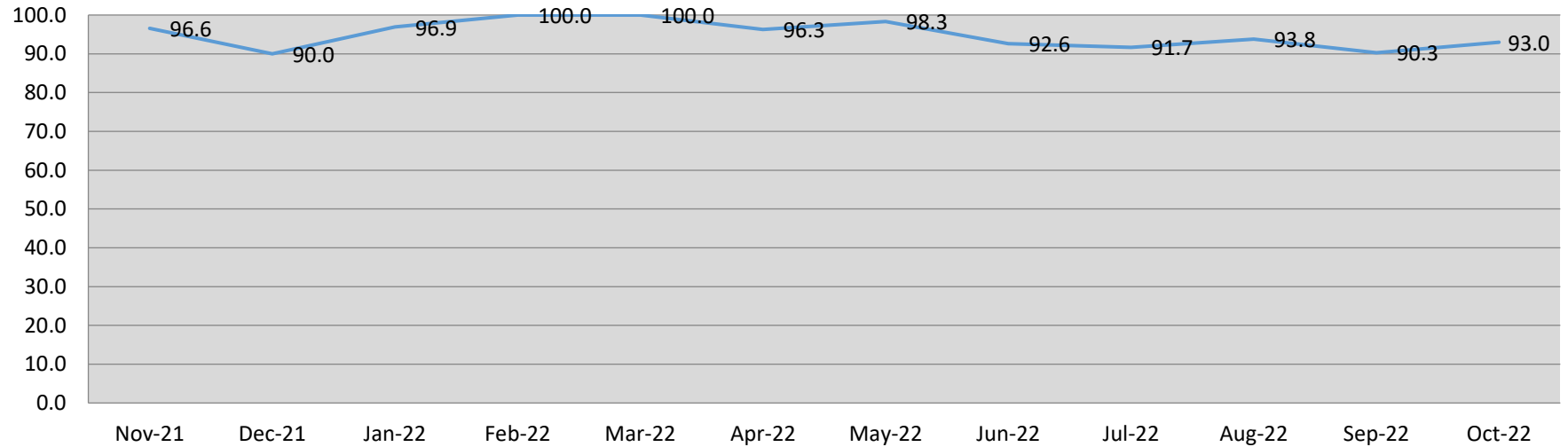


	Nov 21	Dec 21	Jan 22	Feb 22	Mar 22	Apr 22	May 22	Jun 22	Jul 22	Aug 22	Sep 22	Oct 22
<b>Performance Indicator/Measure</b>	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
The % of all workers that receive Supervision within 28 working days	90.5	92.8	92.1	97.1	94.7	90.6	92.8	93.8	90.9	88.9	89.0	87.5
Number of workers due Supervision	137	138	139	139	150	149	151	147	154	171	179	192
Of which, were undertaken in 28 working days	124	128	128	135	142	135	140	138	140	152	161	168



	Nov 21	Dec 21	Jan 22	Feb 22	Mar 22	Apr 22	May 22	Jun 22	Jul 22	Aug 22	Sep 22	Oct 22
<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	88.9	93.5	90.7	96.2	92.7	87.7	89.7	94.4	90.5	86.0	88.3	84.3
Number of workers due Supervision	108	108	107	104	109	105	106	107	104	107	108	121
Of which, were undertaken in 28 working days	96	101	97	100	101	92	95	101	94	92	96	102

**Percentage of Unqualified Workers that Receive Supervision within 28 working days**



	Nov 21	Dec 21	Jan 22	Feb 22	Mar 22	Apr 22	May 22	Jun 22	Jul 22	Aug 22	Sep 22	Oct 22
<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	96.6	90.0	96.9	100.0	100.0	96.3	98.3	92.6	91.7	93.8	90.3	93.0
Number of workers due Supervision	29	30	32	35	41	41	45	40	44	64	62	71
Of which, were undertaken in 28 working days	28	27	31	35	41	39	45	37	39	60	56	66

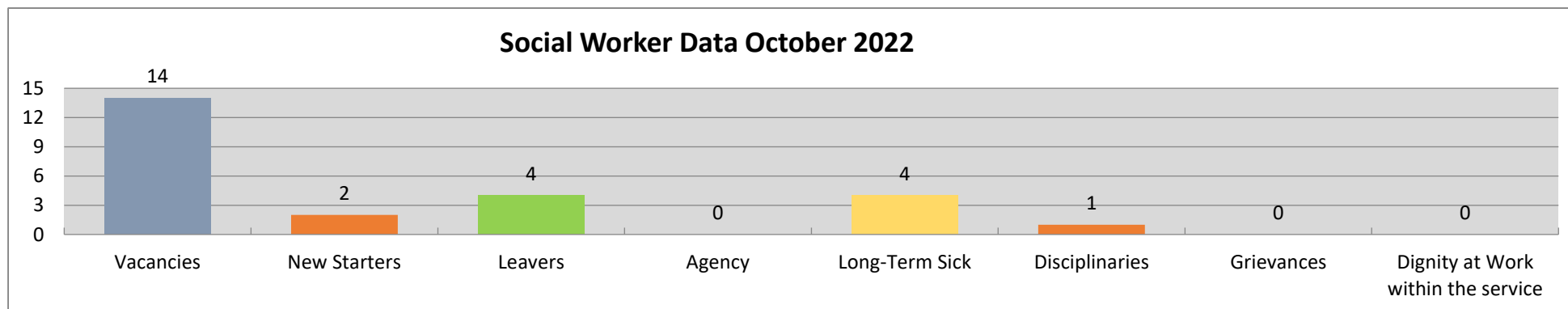
- **High Level Measure 8 (Children & Young People Services) – Average Number of Cases held by Qualified Workers across the Service**

As at 31st October 2022	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	136	18	13.6
Disability Team	440.0	11.9	179	17	15.1
LAC Team	400.5	10.8	123	18	11.4
Llangatwg	370.0	10.0	134	19	13.4
Sandfields	296.0	8.0	109	17	13.6
Route 16	167.5	4.5	69	14	15.2
Dyffryn	326.0	8.8	106	15	12.0
Intake	518.0	14.0	253	28	18.1
<b>Totals</b>	<b>2,888.0</b>	<b>78.1</b>	<b>1,109.0</b>		
<b>Average Caseload - CYPS</b>				<b>18.3</b>	<b>14.2</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.

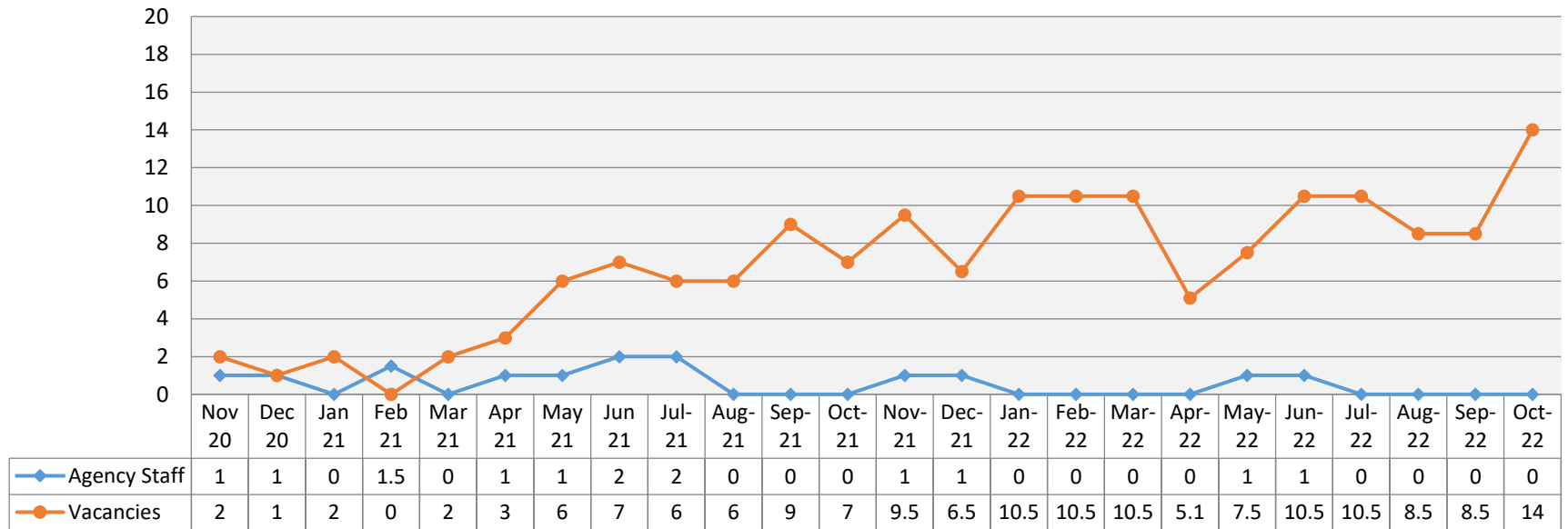
- **High Level Measure 9 (Children & Young People Services) – The Number of Social Worker Vacancies (includes number of starters/leavers/agency staff/long-term sickness), Disciplinarys and Grievances across the Service.**



	Team Manager (out of 9)	Deputy Manager (out of 16)	Social Worker (out of 63.6)	Peripatetic Social Worker	IRO (out of 11.5)	Consultant Social Worker (out of 9)	Support Worker (out of 21)	Total
<b>Vacancies</b>	1	2	8		1	2		14
<b>New Starters</b>			2					2
<b>Leavers</b>			1		1	2		4
<b>Agency</b>								0
<b>Long-Term Sick</b>		1	2			1		4
<b>Disciplinarys</b>								1
<b>Grievances</b>								0
<b>Dignity at Work within the service</b>								0

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

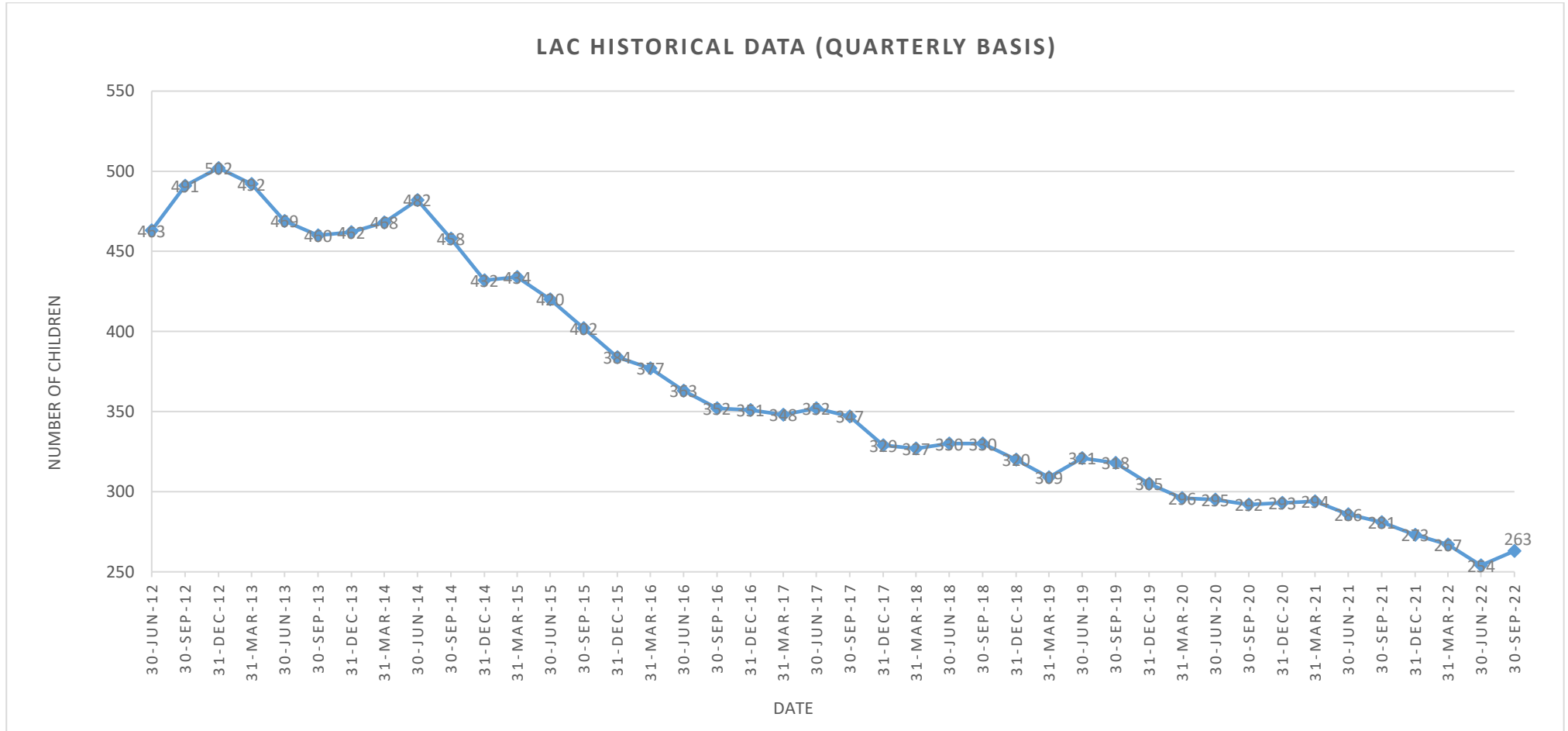
**Summary of Agency Staff and Vacancies Across the Service  
(Nov 20 - Oct 22)**



- **High Level Measure 10 (Children & Young People Services) – Quality Assurance Overview Report**

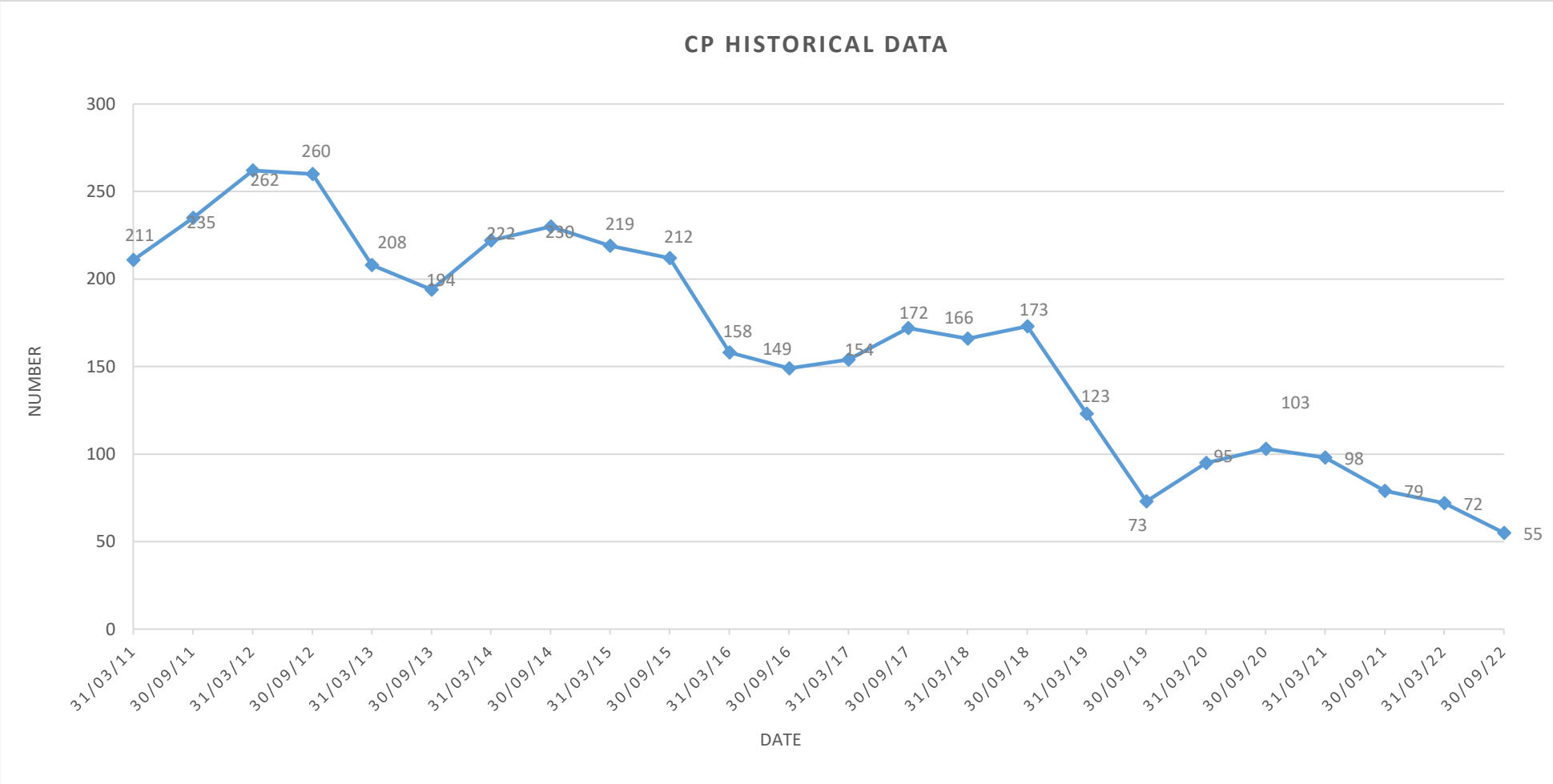
There is a Quality Assurance (QA) Programme in place, which facilitates the scrutiny of various aspects of activity within Children & Young People Services. The findings of the QA activity undertaken during the **2nd Quarter Period (Jul 22 – Sep 22)**, can be seen at **Appendix 6**

- **High Level Measure 11 (Children & Young People Services) – Number of Looked After Children (Quarterly)**

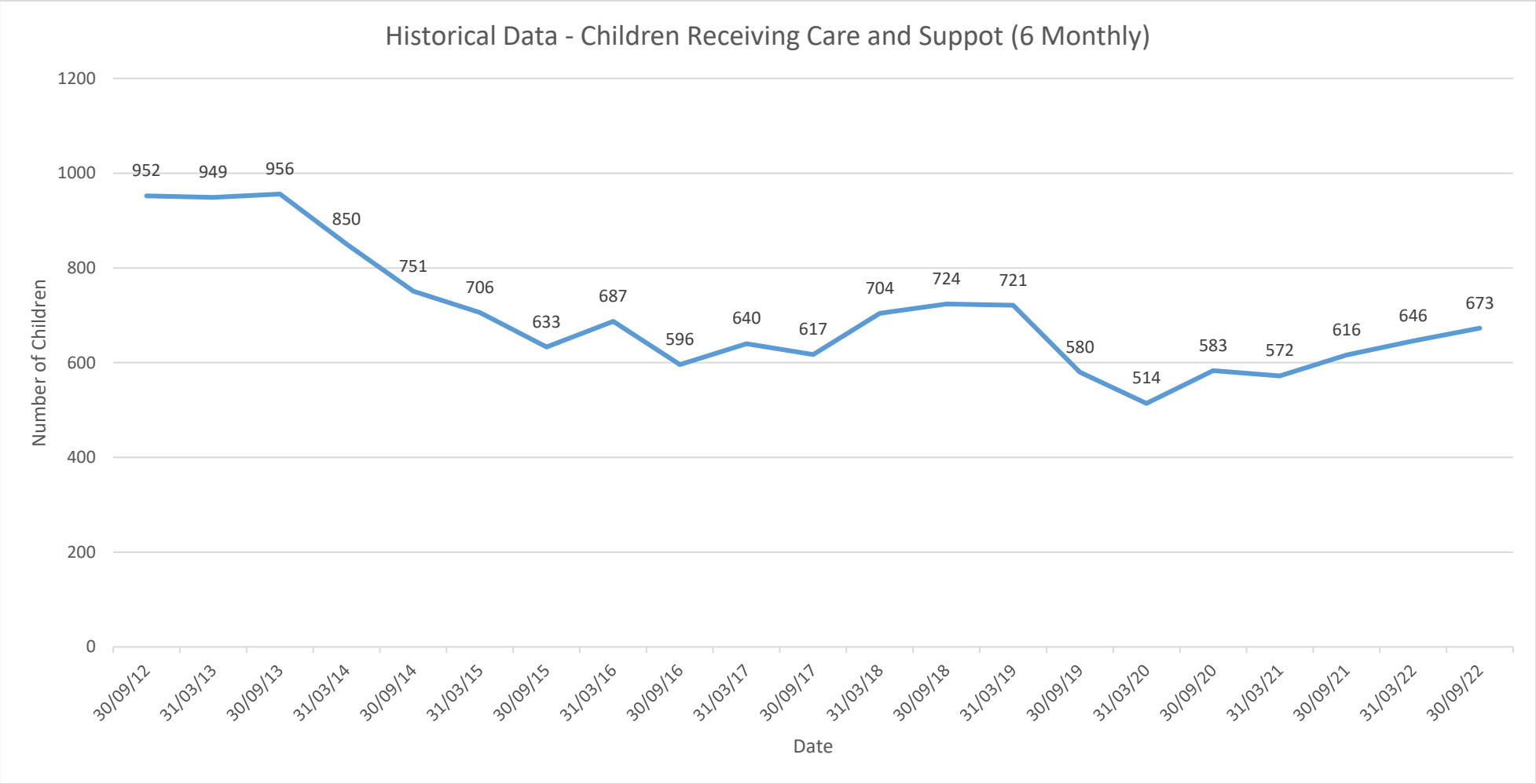


**Please Note:** The number of Looked after Children as at 31/10/22 – **271**



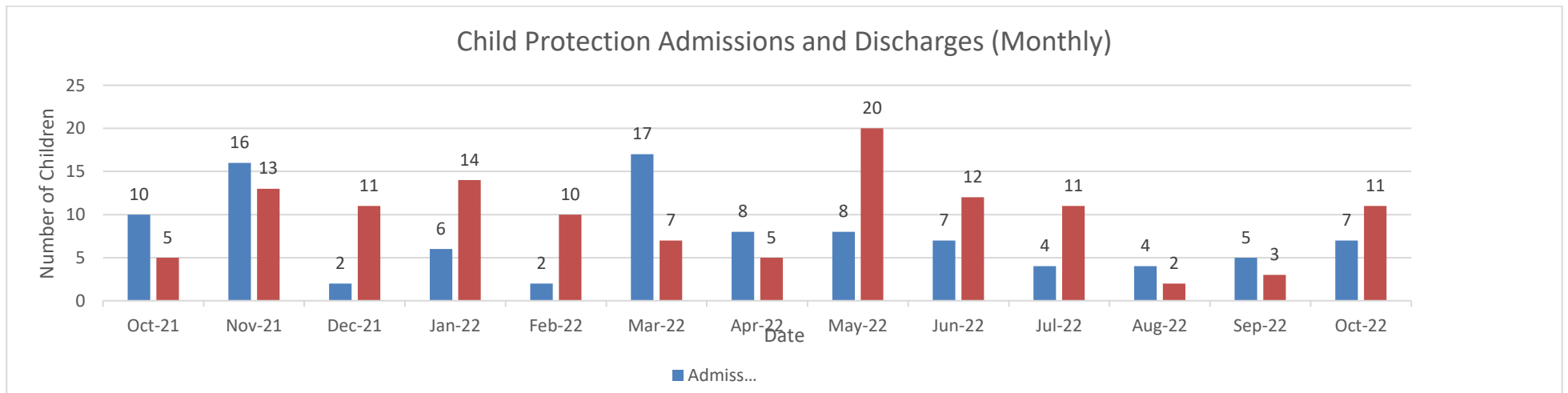
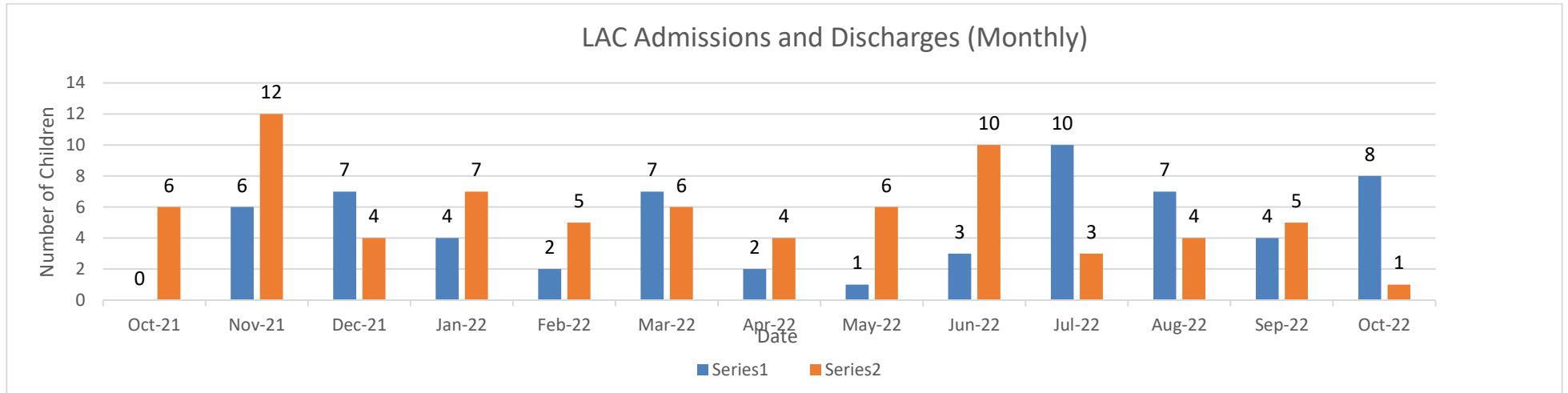


**Please Note:** The number of children’s names on the Child Protection Register as at 31/10/2022 – **51**



**Please Note:** The number of Children Receiving Care and Support as at 31/10/2022 – **739**

- High Level Measure 12 (Children & Young People Services) – Looked after Children & Child Protection Admissions and Discharges.**



- **High Level Measure 13 (Children & Young People Services) – Participation & Engagement (Voice of the Child)**

The Engagement and Participation (E&P) Officer and the Youth Justice and Early Intervention Service (YJEIS) have continued to deliver the Life Skills programme to support care leavers and the YJEIS service users. Over an 8 week period young people attend every Tuesday 10am to 1pm. The participants successfully learn a range of culinary skills and become competent at cooking healthy, budget meals. Further training around budgeting and laundry are also delivered. It has become evident the project offers more than basic life skills as the participants enjoy the social aspect and improved wellbeing from regular interaction with peers and professionals. The voice of the young people continues to be captured in the Exit Questionnaire conducted when young people no longer need the support of the service.

During July the music production sessions continued in Base 15 in collaboration with Tune Into Your Potential. The charity help young people learn the necessary skills to find employment in the music industry. The young people who engaged in this project helped produce the music for the period dignity animation.

The E&P Officer teamed up with Brecon Beacons National Park and Green Spaces Dark Skies Events to give our children and young people the opportunity to be part of the event. The children and young people became lumenators which entailed a choreographed walk with lanterns to highlight the amazing Craig Y Nos Country Park. The group supported dancers, actors, poets and musicians to promote Green Spaces Dark Skies across the UK and Ireland. They can be seen in the production video.

Our project to improve communication between emergency service personnel and children and young people with complex needs has neared completion. The E&P Officer has co-ordinated meetings between the emergency services, Children's Rights Unit & Ysgol Maes Y Coed to further develop the resource. A training tool to educate front line staff on how to communicate with children and young people with complex needs in an emergency has been developed. The video is awaiting approval by the Children's Senior Management Group (CSMG).

Further training has been undertaken to deliver the Bike Maintenance project. The E&P Officer has completed a Level 2 Bike Maintenance qualification. The project will aim to improve the well-being of our young people whilst learning useful skills.

In June the Beaches 2 Beacons project was launched and continued throughout the summer and November half term. The project, developed by the E&P Officer with Summer of Fun funding, supports our children and young people to visit and enjoy beauty spots in Neath Port Talbot and visit the National Park. The 1<sup>st</sup> session was held on Aberavon Beach where the children enjoyed SUP Boarding, beach art and a picnic. Further sessions involved walking Pen Y Fan, visiting an Iron Age Fort, Gorge Walking, Hiking in Waterfall Country, visiting Craig Y Nos Country Park to undertake environmental work, Climbing Dinas Rock and more. The projects aim is to improve wellbeing, learn about our environment and how to look after it and experience new places.

Throughout the summer a programme of activities was organised for children and young people receiving support. These included weekly surfing sessions on Aberavon Beach with Surf School Wales, Beaches 2 Beacons Project, Circus Eruption Sessions for children, Animation Workshops, weekly Outdoor Activities with Anturfit included numerous Gorge Walking events, climbing, hiking in the Gower Peninsular, Stand Up Paddle Boarding and Kayaking.

Girls' Rights Group named Hope picked up a High Sheriff of West Glamorgan Award, NPT Children's Services Award and a NPTCVS Award for their outstanding work. They have created an animation video to raise awareness of Period Dignity and improve girls' and young women's health. The video will be launched in due course and has attracted interest from the BBC. The group enjoyed their 1<sup>st</sup> ever residential. Fifteen girls enjoyed 3 nights in the wilderness and enjoyed numerous team building exercises. Hope have been awarded a £2000 grant and started work on their new project 'Safer Spaces for Girls'.

To provide opportunities for children and young people with disabilities the E&P Officer has continued to support the music group in Ysgol Hendre Felin. The group enjoy fun activities along with singing. Through links developed by the E&P Officer, Circus Eruption attended the group on a fortnightly basis to teach circus skills. Music tuition has been provided giving members the opportunity to learn the piano and enjoy drum sessions. Fifteen children were taken on a trip to the Wales Millennium Centre to watch the theatre show Lion King.

A Young Persons Interview Panel was set up to help appoint a Principal Officer. Four young people designed questions to ask the applicants and feedback their thoughts and opinions to the senior panel. It was pleasing to see the chosen applicant was

also one of the top interviewees selected by the young people. The Young Persons Panel will continue to be involved in future management interviews.

Young people have been supported by the E&P Officer to deliver presentations at events to promote their work. Hope and Yovo presented at the recent Staff Conference at Margam Orangery. They received a standing ovation.

The E&P Officer facilitates the Junior Safeguarding Board (JSB). Covid 19 has restricted the groups work however, it's pleasing to report the first face to face JSB since Covid began took place in Cefn Saeson School recently and was attended by 25 representatives from secondary schools across NPT. The young people set our topics of interest for 2023. During National Safeguarding Week 3 online sessions were delivered to promote LGBTQIA+ issues.