



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

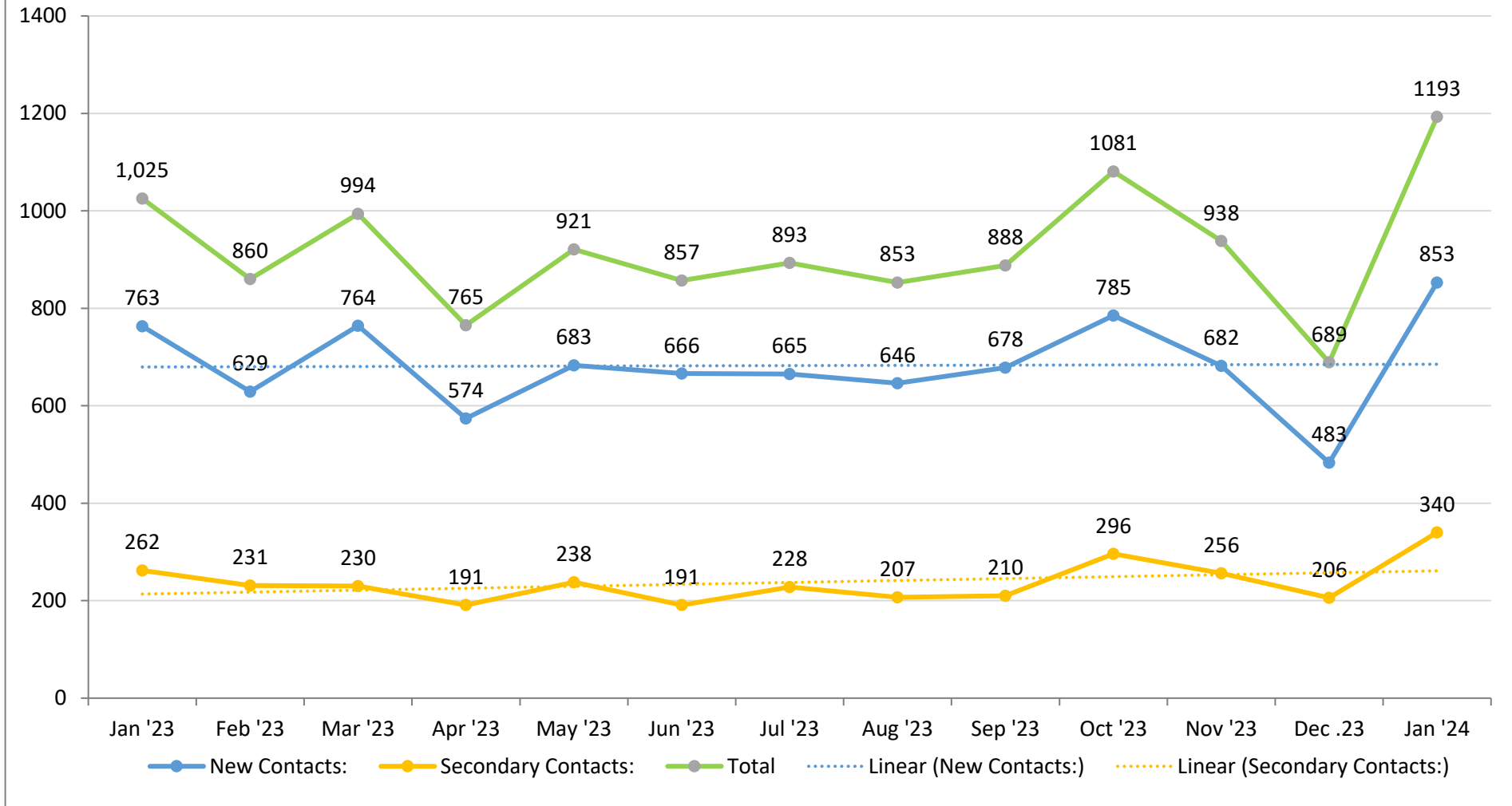
### Caseload Analysis as @ 31<sup>st</sup> January 2024

Qualified Social Workers Only (Excludes: Team Managers, Deputy Team Managers & Consultant Social Workers)

Team	Available Hours	FTE Equivalent	Active Cases	Highest Worker Caseload	Average Caseload per Worker
Afan Network	451	12.18	250	38	19.23
Neath Network	555	15	226	21	15.06
Hospital Assessment Team	37	1	14	14	14
Upper Valleys	282	7.62	157	24	20.6
CMHT Tonna	259	7	80	14	11.43
CMHT Forge	185	5	49	13	9.8
Complex Disability	449	12.13	226	28	17.39
<b>Totals</b>	<b>2218.0</b>	<b>59.93</b>	<b>1,002</b>		
<b>Average FTE Caseload</b>					<b>16.72</b>

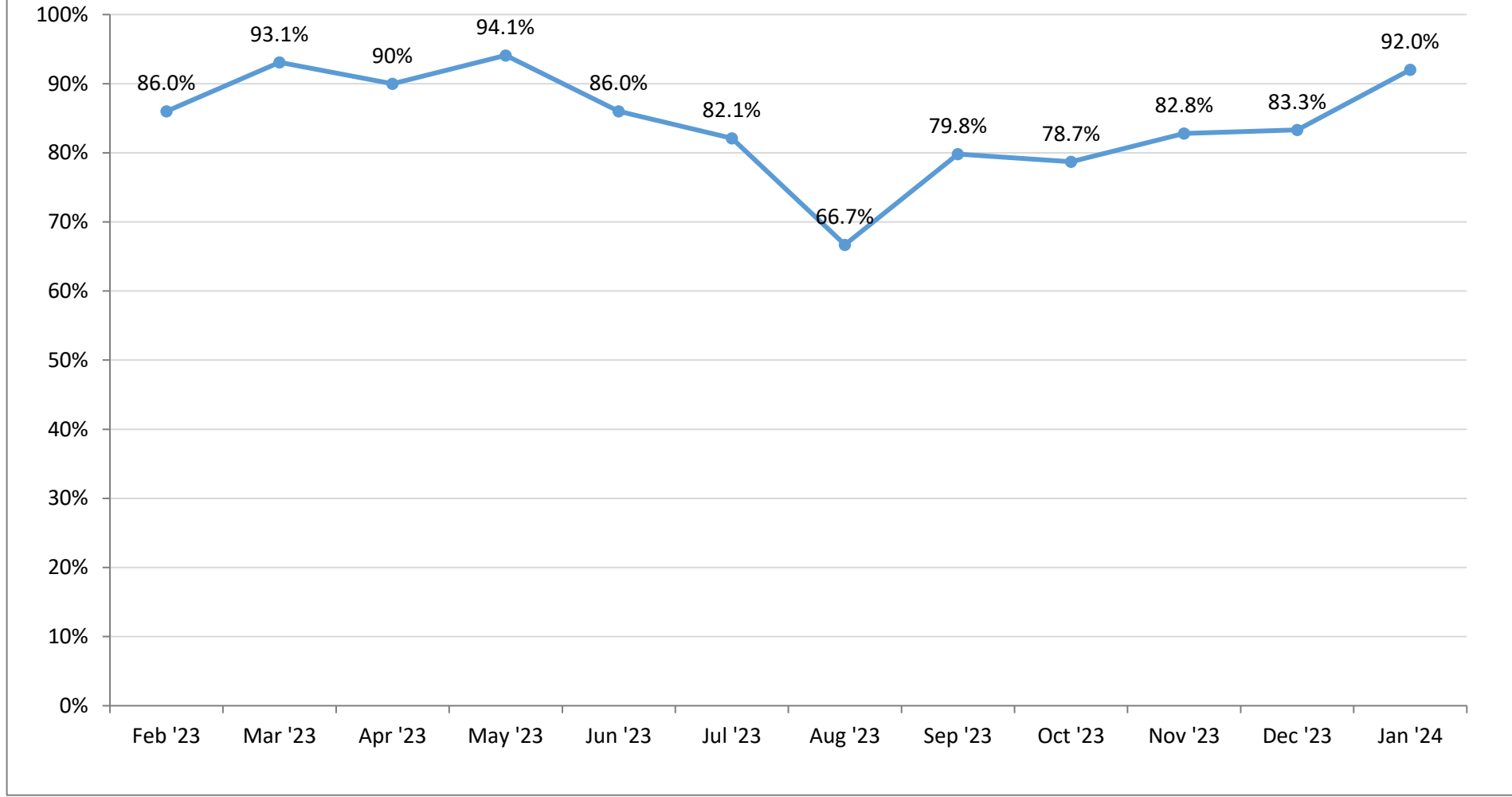
**HLM 1** – Includes Social Workers only and excludes: Consultant Social Workers, Team Managers & Deputy Team Managers. Please note that only staff with service users on their caseloads have been included in the analysis. For example, if a worker is a FTE within a team but has a caseload of 0 (e.g. due 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**



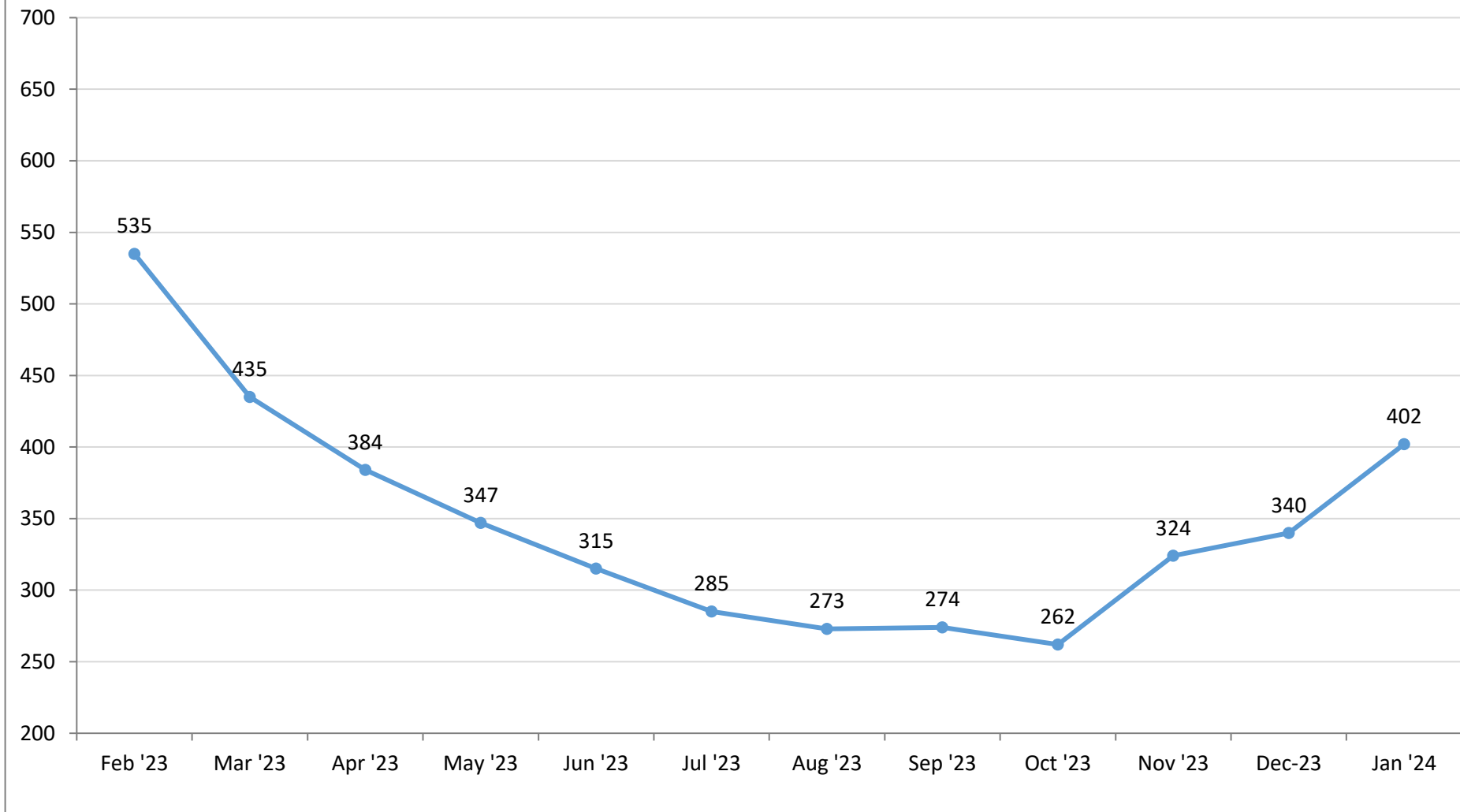
***HLM 2 – ‘New Contacts’ are those which are not currently known to the service. ‘Secondary contacts’ are those which are known to the service and are currently open to a team.***

**HLM 3 - Percentage of supervisions completed within timescale as @ end of the month**  
*(Community Networks, Community mental Health teams and Complex Disability only)*



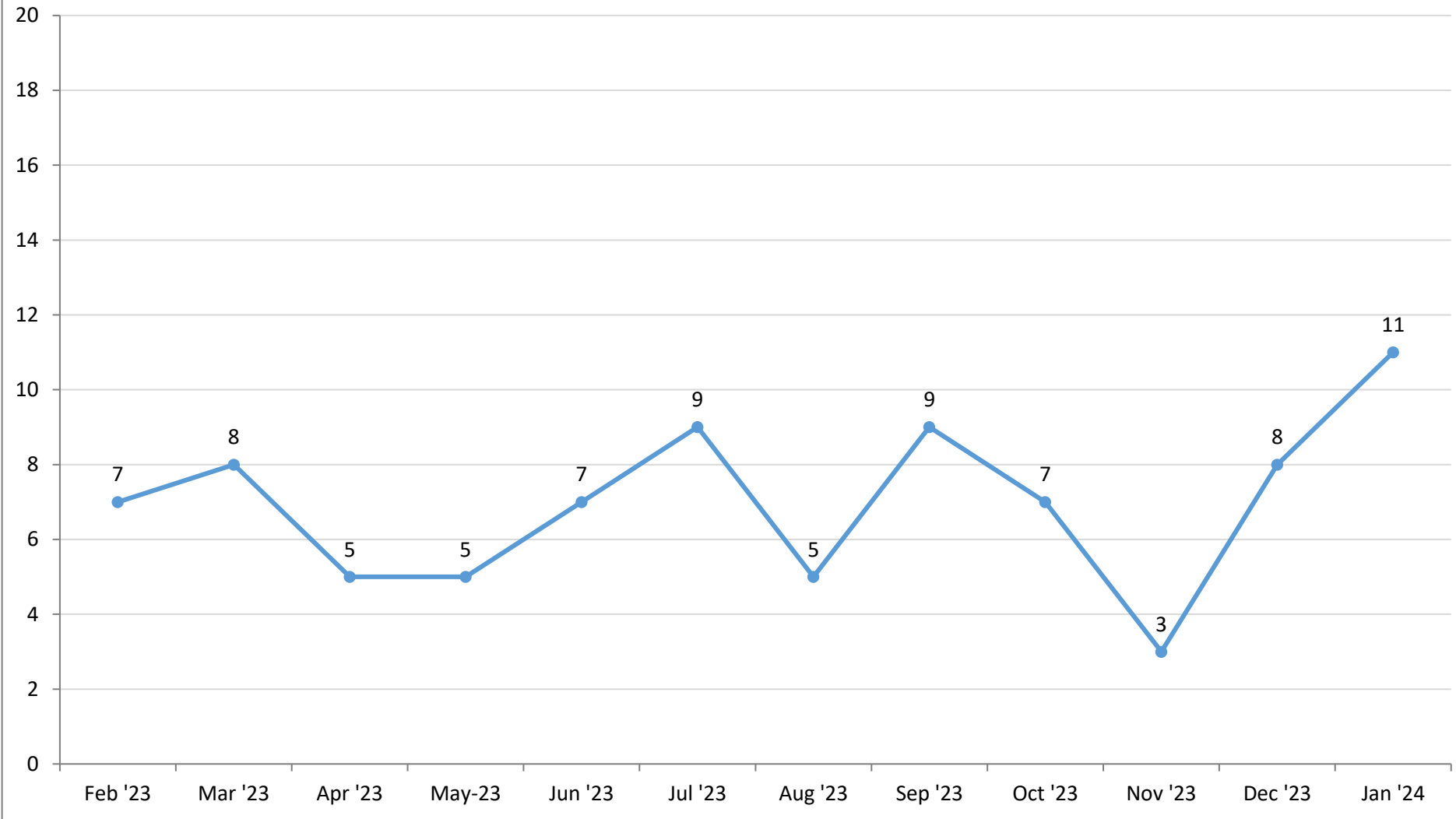
***HLM 3 – Percentage of completed supervisions of caseload holding staff within 28 working days as at the end of each month.***

**HLM 4 - Number of overdue reviews as @ end of the month**  
*(Community Networks, Community mental Health teams and Complex Disability only)*



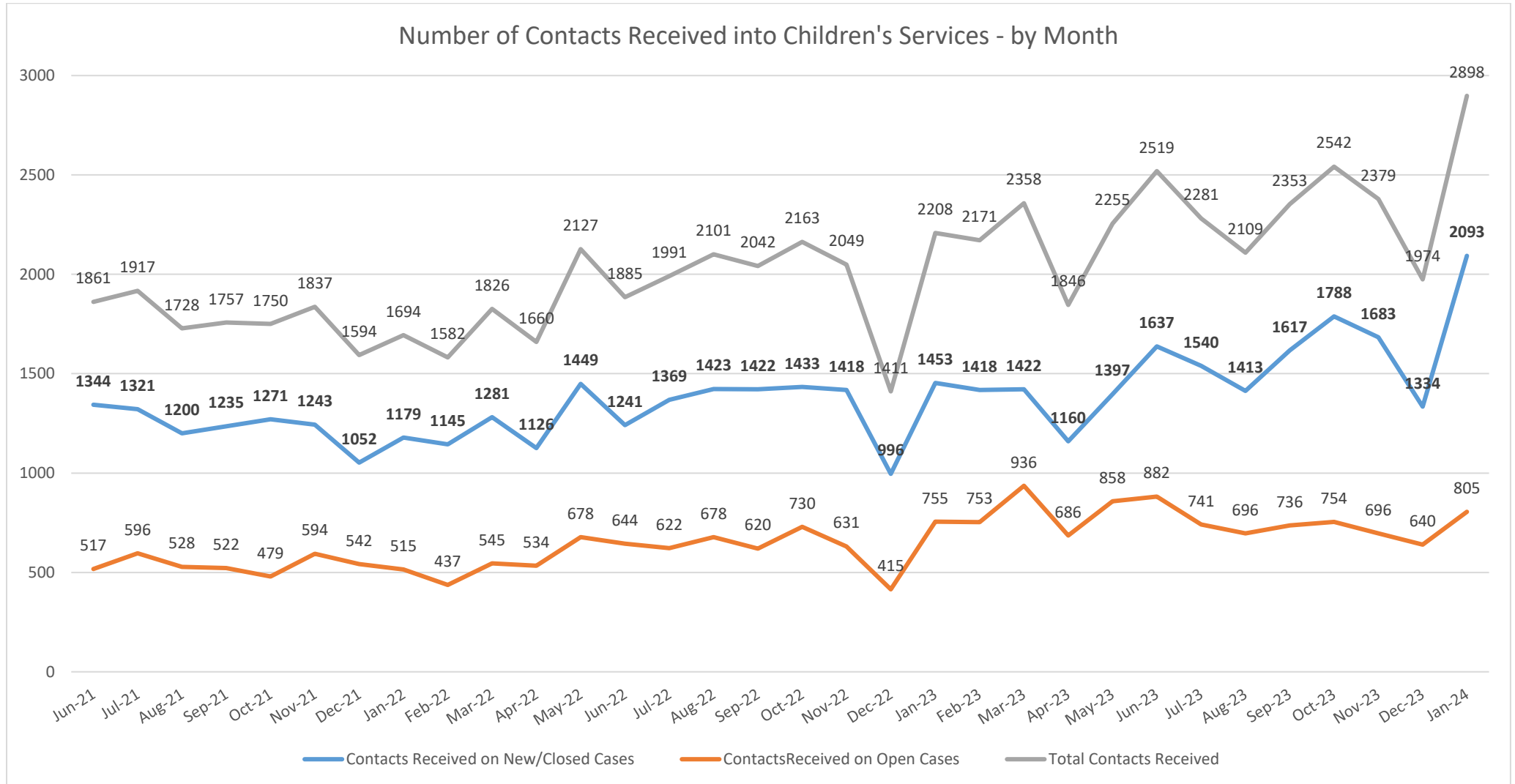
**HLM 4**– All reviews which are overdue / in the red at the end of each month. The data shows all reviews that are overdue as at a date and not just for that month. There is a statutory requirement to review a service user’s care plan every 12 months.

**HLM 5 - Number of brand new care home admissions during the month**



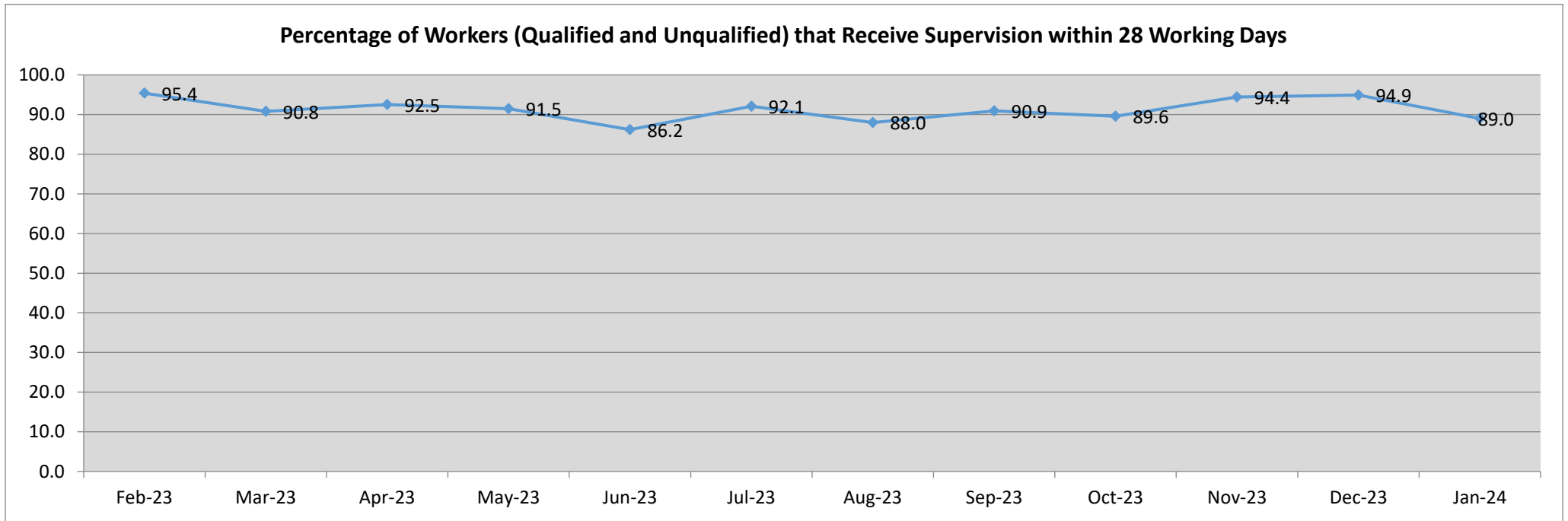
***HLM 5 – Brand new residential and nursing care home admissions (within NPT and border homes), aged 18+ years during each month. (Excludes Respite, Supported Living, Residential Reablement and Out of County placements).***

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



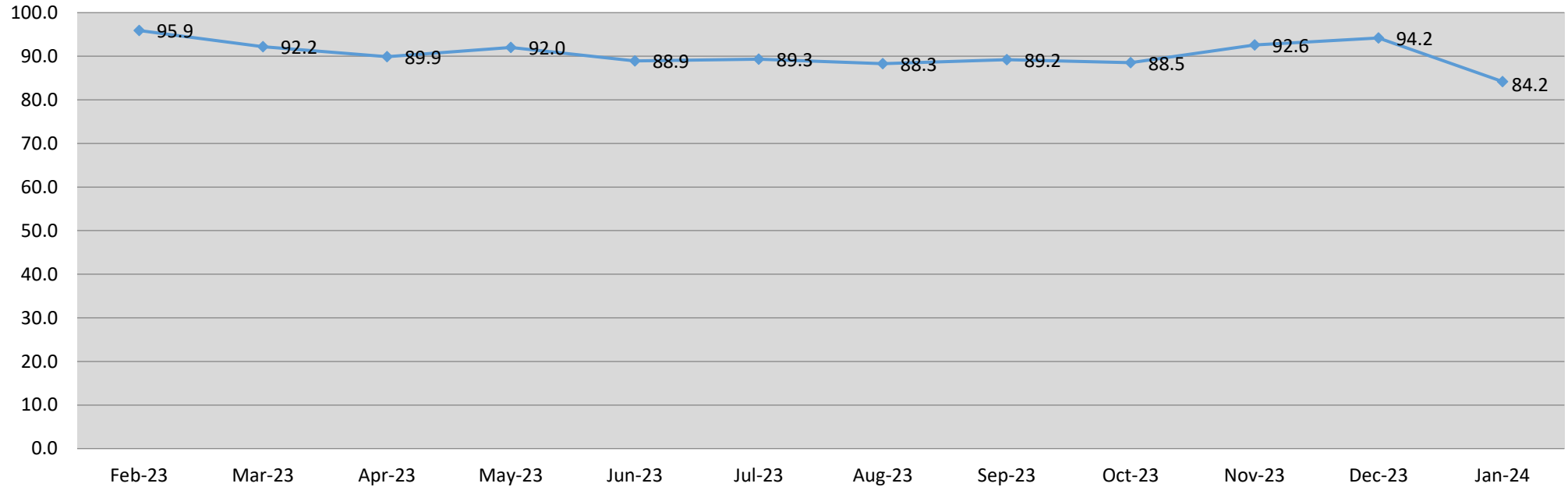


- **High Level Measure 7 (Children & Young People Services) – Staff Supervision Rates**



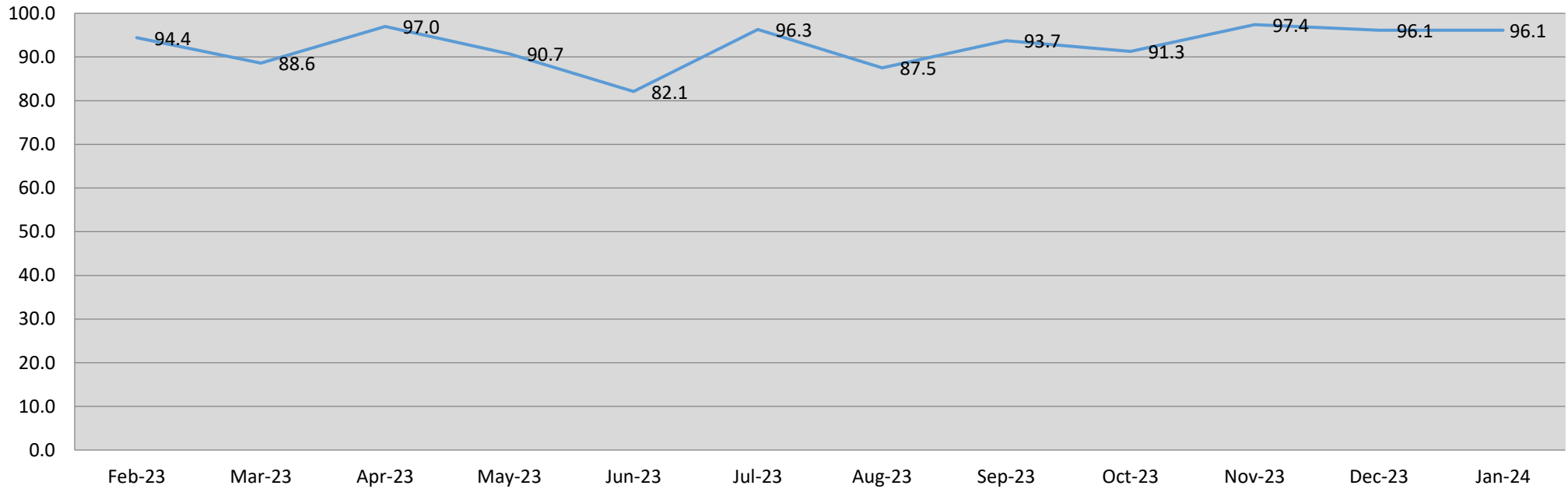
	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24
<b>Performance Indicator/Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
The % of all workers that receive Supervision within 28 working days	95.4	90.8	92.5	91.5	86.2	92.1	88	90.9	89.6	94.4	94.9	89
Number of workers due Supervision	194	185	186	199	195	202	200	199	202	198	197	191
Of which, were undertaken in 28 working days	185	168	172	182	168	186	176	181	181	187	187	170

**Percentage of Qualified Workers that Receive Supervision within 28 Working Days**



	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24
<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	95.9	92.2	89.9	92	88.9	89.3	88.3	89.2	88.5	92.6	94.2	84.2
Number of workers due Supervision	123	115	119	113	117	121	120	120	122	121	122	114
Of which, were undertaken in 28 working days	118	106	107	104	104	108	106	107	108	112	115	96

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



	<b>Feb-23</b>	<b>Mar-23</b>	<b>Apr-23</b>	<b>May-23</b>	<b>Jun-23</b>	<b>Jul-23</b>	<b>Aug-23</b>	<b>Sep-23</b>	<b>Oct-23</b>	<b>Nov-23</b>	<b>Dec-23</b>	<b>Jan-24</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>94.4</b>	<b>88.6</b>	<b>97</b>	<b>90.7</b>	<b>82.1</b>	<b>96.3</b>	<b>87.5</b>	<b>93.7</b>	<b>91.3</b>	<b>97.4</b>	<b>96.1</b>	<b>96.1</b>
Number of workers due Supervision	<b>71</b>	<b>70</b>	<b>67</b>	<b>86</b>	<b>78</b>	<b>81</b>	<b>80</b>	<b>79</b>	<b>80</b>	<b>77</b>	<b>76</b>	<b>77</b>
Of which, were undertaken in 28 working days	<b>67</b>	<b>62</b>	<b>65</b>	<b>78</b>	<b>64</b>	<b>78</b>	<b>70</b>	<b>74</b>	<b>73</b>	<b>75</b>	<b>73</b>	<b>74</b>

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

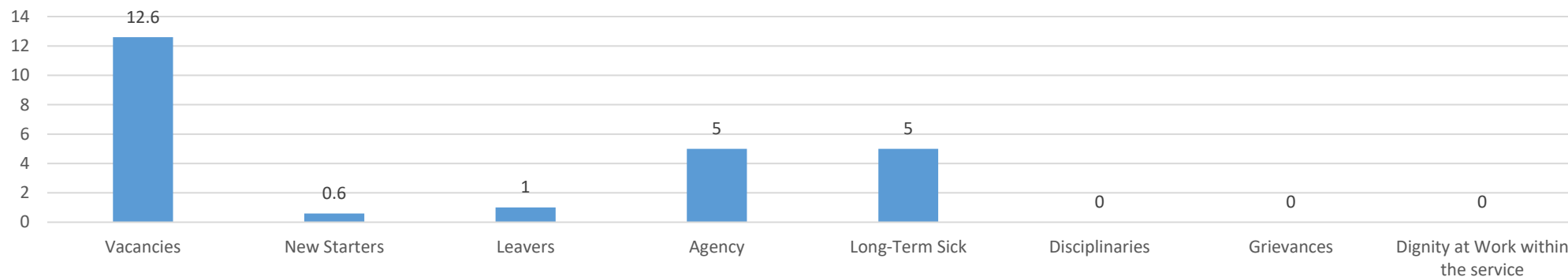
31.01.24	Caseload Information - Qualified Workers, including Deputy Team Managers				
Team	Available Hours	FTE Equivalent	Team Caseload	Highest Worker Caseload	Average Caseload per Worker
Cwrt Sart	333.0	9.0	68	13	7.6
Disability Team	396.0	10.7	184	31	17.2
LAC Team	370.5	10.0	118	18	11.8
Llangatwg	333.0	9.0	136	16	15.1
Sandfields	370.0	10.0	80	15	8.0
Route 16	241.5	6.5	68	17	10.4
Dyffryn	344.5	9.3	96	17	10.3
Intake	392.5	10.6	223	24	21.0
<b>Totals</b>	<b>2,781.0</b>	<b>75.2</b>	<b>973.0</b>		
<b>Average Caseload - CYPS</b>				<b>18.9</b>	<b>12.9</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.**

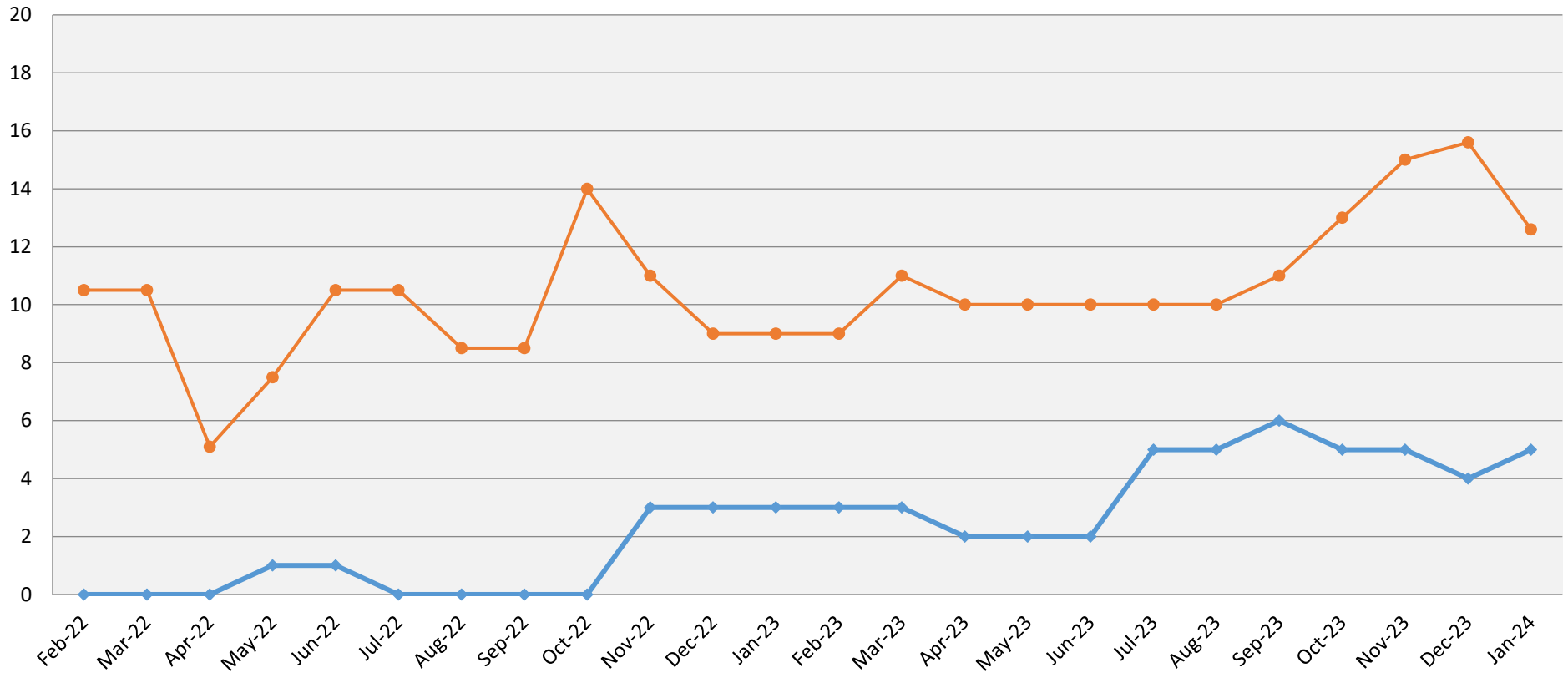
Social Worker Data January 2024



	Team Manager (out of 9)	Deputy Manager (out of 16)	Social Worker (out of 63.6)	Senior Social Worker	Peripatetic Social Worker	IRO (out of 11.5)	Consultant Social Worker (out of 9)	Support Worker (out of 21)	Total
<b>Vacancies</b>		1	9	0.6			2		12.6
<b>New Starters</b>				0.6					0.6
<b>Leavers</b>							1		1
<b>Agency</b>			5						5
<b>Long-Term Sick</b>		2	3						5
<b>Disciplinarys</b>									0
<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  
(Feb 22- Jan 24)**

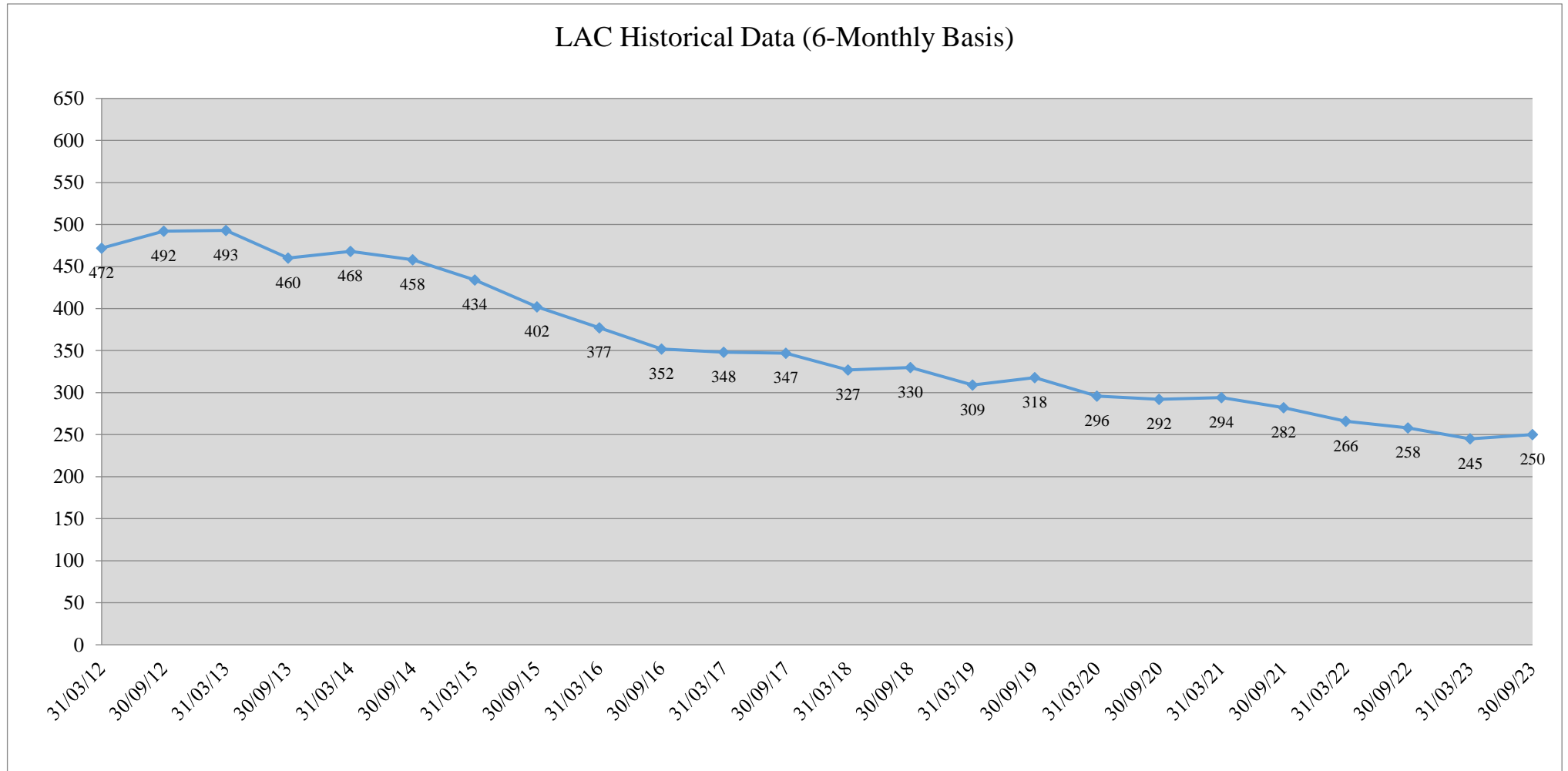


	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24
Agency Staff	0	0	0	1	1	0	0	0	0	3	3	3	3	3	2	2	2	5	5	6	5	5	4	5
Vacancies	10.5	10.5	5.1	7.5	10.5	10.5	8.5	8.5	14	11	9	9	9	11	10	10	10	10	10	11	13	15	15.6	12.6

- **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 **3rd Quarter Period (Apr 23 – Dec 23)**, can be seen at **Appendix 6**

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

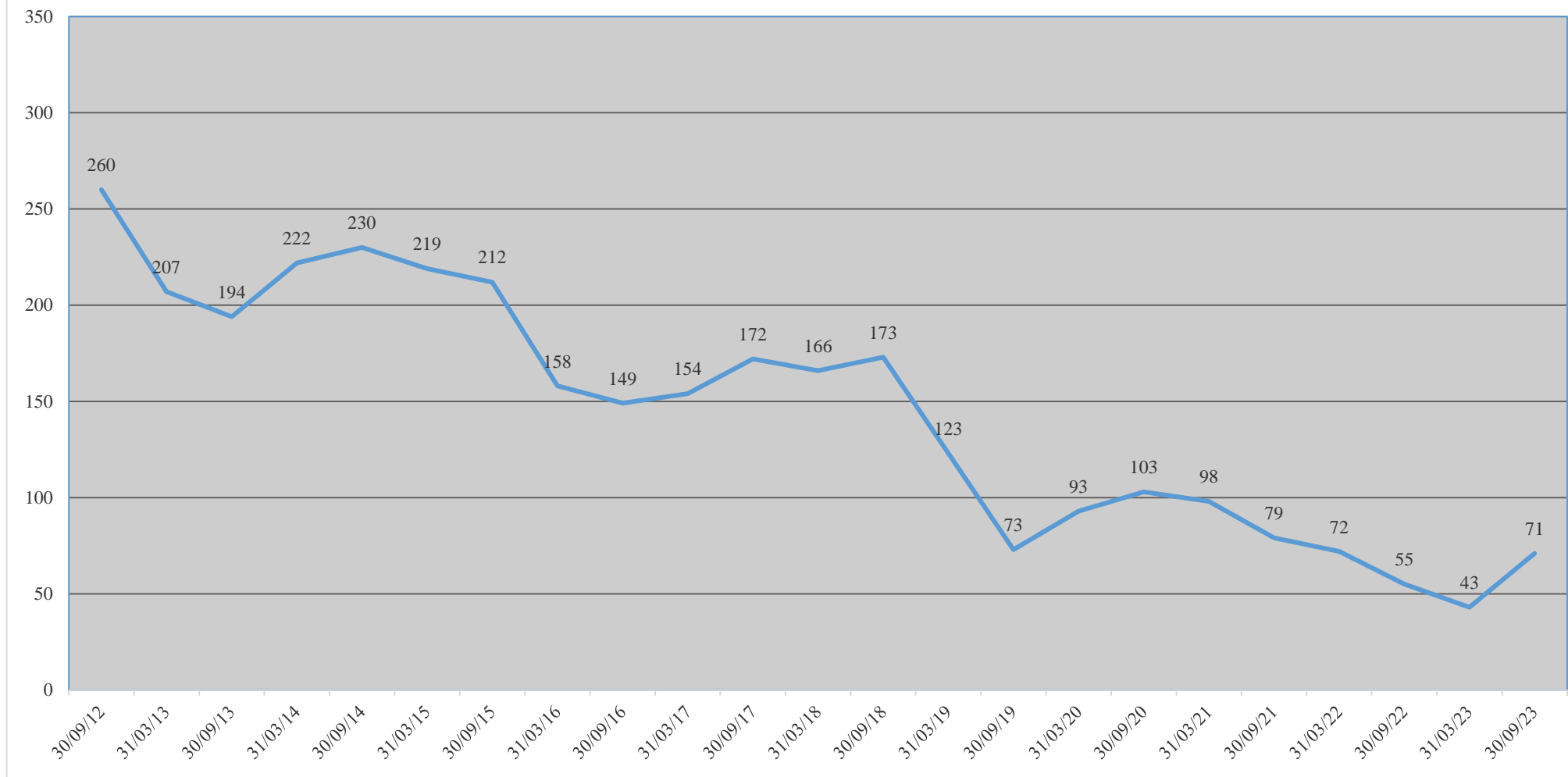


**Please Note:** The number of Looked after Children as at 31/01/2024 – **232**

The number of Unaccompanied Asylum Seekers who are Looked After as at 31/01/2024 – **18**

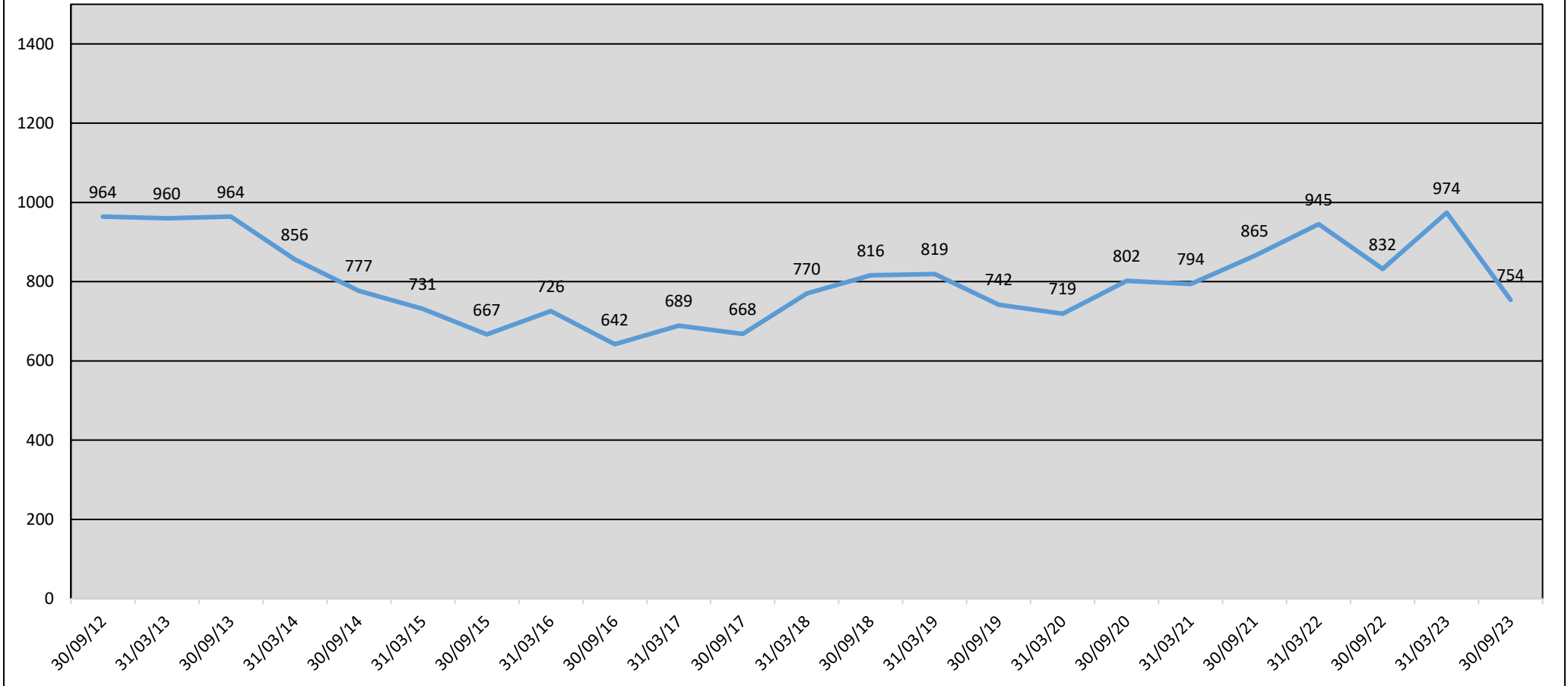


CP Historical Data (6-Monthly Basis)



**Please Note:** The number of children's names on the Child Protection Register as at 31/01/2024 – **69**

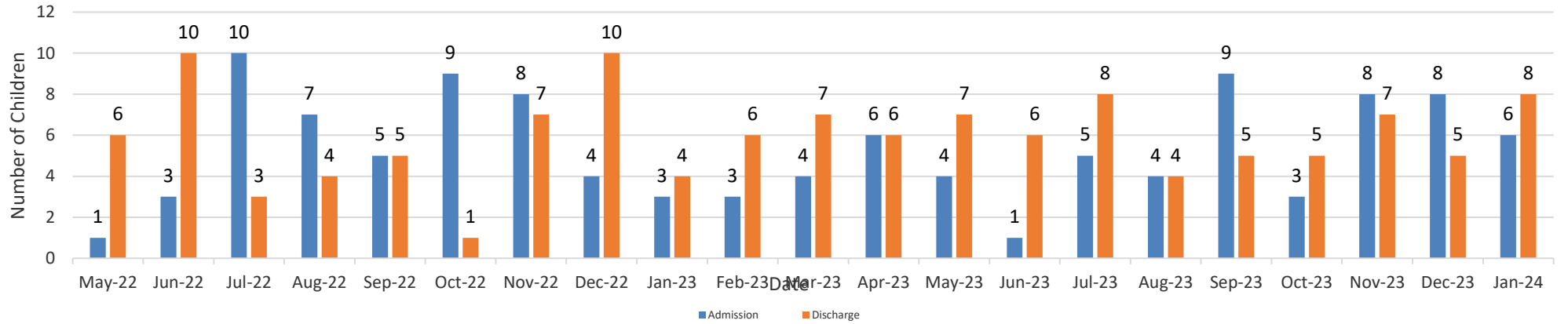
Children Receiving Care and Support Historical Data (6-Monthly Basis)



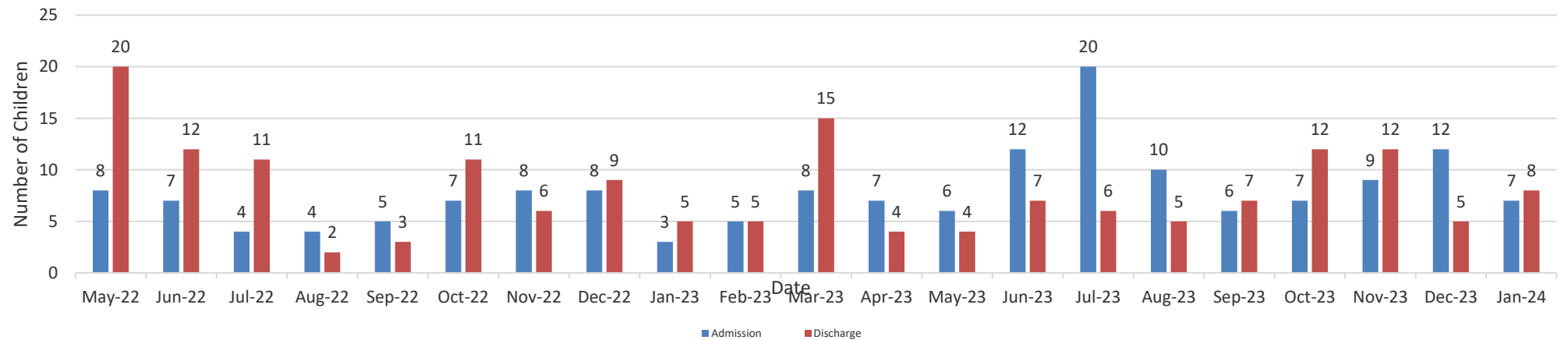
**Please Note:** The number of Children Receiving Care and Support as at 31/01/2024 – **761**

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

LAC Admissions and Discharges (Monthly)



Child Protection Admissions and Discharges (Monthly)



- **High Level Measure 13 (Children & Young People Services) – Personal Outcomes**

Outcome focussed practice is well embedded both in children and adults services. We had a successful consultant social work conference in November 2023, which focussed on the model and also entailed gathering stories and hearing and promoting the voice of service users. We continue to train partner agencies in the model to ensure that there is consistent approach for families that we work with. We have set up workshop with CAFCASS officers and social workers where we will be discussing the model and working towards cleaner and simpler language in the court documents as well as ensuring that all court documents are in the words of the families. Finally we are developing practice further by working with academics on ‘developing practice through conversations’. Children’s services is being trained by our consultant social workers and this is soon to be rolled out in adult services.

- **High Level Measure 14 (Children & Young People Services) – Participation & Engagement (Voice of the Child)**

### **Youth Justice Early Intervention Service (YJEIS)**

The Engagement and Participation Officer and the Youth Justice and Early Intervention Service 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. There is aspirations to expand the Life Skills Project to include well-being sessions. The voice of the young people continues to be captured in the Exit Questionnaire conducted when young people exit the service.



## C&YP Engagement Groups

Currently there are 3 groups that give children and young people the opportunity to have a voice in matters that affect them and learn about Children's Rights. These groups are:

Hope – Girl's rights group made up of care experienced girls 11+

LOVE – Let Our Voices Explode is a young person's action group in Hillside Children's Secure Home

Yovo – mixed group for care experienced young people

Thursday Group – fun packed group for our children with additional learning needs at Hendrefelin

During November Hope played a starring role in the Consultant Social Workers Conference where they delivered presentations highlighting their work around sexual harassment, the Language We Use and the Fashion Project. The young people presented to approximately 90 professionals and were well received. The work Hope undertake is being recognised nationally and during November their work was displayed in Cardiff to support a Plan UK event. Further work with Plan UK included a 2 day consultation on Girls Rights to support a report being delivered to all four UK governments. The group also had the privilege of being invited to the Senedd Period Dignity Roundtable. One group member spoke to Assembly Members about their work trying to improve the lives of care experienced girls.



An exciting event took place at Hillside with LOVE group to discuss the services young people need when leaving residential placements. Once again we utilised spoken word artist Duke Al Durham to deliver a rap/poetry session. Fun activities were delivered to nurture discussion around this important topic. The young people used recycled materials to protect an egg which was then put to the test with a cricket bat. This was followed by wrapping an egg with all the layers of protection and support needed when leaving residential settings. The event was supported by Cllr Harris. Further work with Hillside will continue in 2024 and opportunities for young people residing there to attend Hope and Yovo events if suitable. Young people continue to have opportunities to complete a questionnaire regarding their time spent in Hillside.

YOVO continue to meet fortnightly and have been making links with community organisations. Regular visits to Bulldogs Boxing and Community Gym have provided fun boxing and fitness sessions to help support well-being. The centre was also utilised to hold meetings with the group. YOVO members have been supporting the development of the NPT Youth Engagement Strategy. 2024 will see an emphasis on recruiting more boys to YOVO.

The Engagement & Participation Officer has continued to support Thursday Group at Ysgol Hendrefelin. The group are all care experienced or receiving support from Child Services. Throughout the Autumn Term the group have enjoyed working with Circus Eruption, having music lessons and performed an end of year music show for parents and carers. the group also starred in the Gorseinon Christmas Parade.





### **CYP Consultation at Plantasia**

In collaboration with the Looked After Children’s Team a consultation event was held at Plantasia in Swansea to give children and young people the opportunity to re-name the LAC Team. As part of the ongoing ‘Language We Use’ work the children and young people highlighted the need for change. A friendlier name is needed to reflect the ethos of the Team. 16 C&YP attended the event along with many staff to support the process. To facilitate the event, spoken word artist Duke Al Durham delivered a creative session to provoke thought and discussion and help find an appropriate name. The group enjoyed an Escape Room experience in the jungle and food together. Next steps include collating the ideas, sharing the outcome and with approval re-naming the Team. The wonderful location lent itself to some promotional opportunities for the new Comments Compliments & Complaints process for care experienced children and young people. C&YP have developed a leaflet, informative postcard and magnet to ensure all our children know how to contact us. Over the coming months the material will be promoted to Foster Carers, Staff, Children & Young People.

### **West Glamorgan Safeguarding Board**

The Junior Safeguarding Board has met on three occasions in order to determine safeguarding topics that the members would like to champion in 2024. Meetings have been hosted by Ysgol Dwr Y Felin, Ysgol Cwm Brombil and Ysgol Bae Baglan. Secondary schools from across NPT have been engaging and will continue to deliver projects in 2024. These will lead up to National Safeguarding Week 2024. During National Safeguarding Week in November 2023 a promotional event was held in Ysgol Maes Y Coed to launch the British Sign Language video and widget board to educate frontline emergency service staff to communicate with children and young people with communication difficulties. The event was attended by South Wales Police, Welsh Ambulance & M&WWF&R Service. The students enjoyed exploring the vehicles and services have committed to sharing the resources.



## Foster Wales

An event was held at Base 15 to recognise and support the contributions of Foster Carers Sons and Daughters. The event included lots of craft based activities, face painting, games and pizza making. The event was an opportunity to build relationships with Foster Carers and their families.

## Christmas Dinner

Children and young people were invited to Christmas Dinner at Base 15 and enjoy an evening of traditional games, presents and food. Staff set up the venue, wrapped presents for everyone attending, prepared the food and served the group. The event was well attended and this tradition will continue annually.

