

## Social Work Caseloads – Performance Information (June 2017)

Measure	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Target
1 Average Caseload - FFD (FTE)									-	27	29	31	20
2 Number Social workers with more than 20 cases - FFD	4	10	14	19	21	22	22	25	23	23	22	24	0
3 Average Caseload - Locality Teams (FTE)									18	20	20	19	16
4 Number Social workers with more than 16 cases - Locality Teams	70	56	55	52	57	51	57	63	68	70	72	72	0
5 Number Personal Advisors with more than 22 cases - Care Leavers (Allocated, Co-worker & Awaiting Allocation)									10	11	9	12	0
6 Average Caseload - Care Leavers (FTE) (Allocated, Co-worker & Awaiting Allocation)									27	27	26	27	22
7 ASYE - number with more than 12 cases							13	12	9	10	10	12	0
8 ASYE - % with more than 12 cases							76%	71%	60%	77%	71%	71%	0%

### Analysis:

#### Measure 1:

- Despite data referenced in above table, only being available to end of June 2017 – a piece of work undertaken during July with additional commissioned capacity (QAP Teams) has reduced caseloads at the FFD significantly - with only 3/29 Social Workers having more than 20 allocations
- Average caseloads at the Family Front Door are now 10 allocations per social worker
- As of 31 July, there are now 3 Initial Safeguarding Teams at the Family Front Door, each consisting of 10 Social Workers per team (up from 8), and are now aligned directly to Safeguarding Locality Teams

#### Measures 5 & 6:

- There is a slight increase between May to June re: caseloads in Care Leavers Service.
- There are currently 3 Personal Advisor vacancies against FTE (only 1 is not covered by an agency worker).
- The Care Leavers Service has gone back out to recruit permanent staff against these vacancies.
- The change in legislation to support 21-25 year olds has also started to have impact on caseloads as well as 2 staff being on long term sick - the Care Leavers Service is working on a paper to highlight impact of legislative changes on demand to service (approx. 350 21-15 year olds).